

FY10 DEPARTMENTAL PROGRAM DESCRIPTIONS

During the FY10 budget preparation process, departments analyzed their activities by program. This information was reviewed by the Board of County Commissioners (BCC) during their Budget Information Sessions in April, May, and June. This program data also became the basis for the various reduction options considered in balancing the budget.

The following pages present FY10 program information for the various departments and agencies, updated to reflect the approved budget, presented in the order they appear in Sections C through J.

Each department's service programs are identified and classified as to whether they are mandatory, essential, other, or administrative in nature. A brief description of the program is provided. Other information includes the allocated FY10 resources, both dollars and full-time equivalent positions; the extent to which the program is supported by resources generated by that program; and where available, applicable performance measures.

Definitions

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

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|--|--|-------------|---------------------------------------|----------------------|-------------------|
| Board of County Commissioners | Mandatory | The Board of County Commissioners is the legislative and governing body of Pinellas County. The seven member commission is responsible for establishing policies to protect the health, safety and general welfare of Pinellas County residents. | \$ 934,725 | 7.0 | \$ - | N/A | N/A |
| Board of County Commissioners - Support Mandatory Staff | | Activities supporting County Commissioners such as office management, scheduling, filing, phone reception, walk in's, etc. | \$ 560,225 | 7.0 | \$ - | | |
| TOTAL | | | \$ 1,494,950 | 14.0 | \$ - | | |

Department: **County Attorney**
Strategic Focus Area: **Effective Government**

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|------------------|---|------------------------------------|-------------|---------------------------------|---|----------------|
| County Attorney - Representation, prosecution and defense of all civil actions for county government, review of all ordinances, resolutions, contracts, bonds, and other written instruments. | Mandatory | County Attorney is responsible for representation of BCC; Constitutional Officers; and all departments, divisions, regulatory boards and advisory boards of county government in all legal matters relating to their official responsibilities. County Attorney is responsible for the prosecution and defense of all civil actions for county government and reviews all ordinances, resolutions, contracts, bonds, and other written instruments. | \$ 4,927,960 | 38.0 | \$ - | Percentage of clients who feel services exceed expectation or were exceptional. (1) | 80% |
| Outside Legal Counsel | Mandatory | County Attorney contracts with outside legal counsel for matters involving a conflict, unsupported specialty or insurmountable workload issues. | \$ 270,000 | 0.0 | \$ - | | |
| TOTAL | | | \$ 5,197,960 | 38.0 | \$ - | | |

(1) Survey performed every three years - 2009 survey reflected 80%.

Department:
Strategic Focus Area:

Animal Services
Public Health & Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|---|------------------------------------|-------------|---------------------------------|---|--|
| Animal Shelter Program: Pursuant to Title XLVI, 828.27(1)(f) 11. 2 & 4 F.S. 893.05 & County Charter, Article II, Sec 2.04 (j) | Mandatory | Program includes hospital, kennel, adoptions, customer service and volunteers, surgeries, impounds, reclaims, inquiries and public assistance 6-days a week. | \$1,745,819 | 24.0 | \$2,401,330 | Surgeries Impounds Adoptions Volunteers Completed Calls | 4,500 25,000 5,000 70 60/day |
| Animal Shelter Program Indirect: F.S. 823.15, 828.30, and F.S. 893.05. County Code Chapter 14-49 & 14-61 | Mandatory | Shared Veterinarian & Medical Supplies w/ Outreach Program. Customer Service Program Coordinator shared w/ Admin | \$147,860 | 2.0 | | | |
| Field Enforcement Program: Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (j) | Mandatory | Program regulates the quality of animal welfare and code enforcement, pet dealers and kennels permits and inspections. Citizen calls are taken and processed based on priority to protect public health and safety. | \$1,032,408 | 16.0 | | Complaints Contacts Citations Pet Dealers Pet Dealer Inspections | 25,000 23,000 750 115 200 |
| Field Enforcement Program Indirect | | Shared phone support and supervision w rabies control resources | \$0 | 0.0 | | | |
| Administrative Program: F.S. 474.211, Board of Veterinary Medicine, and Florida Veterinary Medical Association 61G18-16, and Florida Veterinary Technician Association rules | Mandatory | Program includes administrative salaries, travel, computer leases, professional licenses (CEU's- Mandatory), and Fleet & Risk Charges. Individuals within this program ensure that the department runs efficiently, providing responsive public service related to Public | \$395,682 | 4.0 | | | Continue to work toward reducing unnecessary budgetary costs. |
| Administrative Program Indirect: F.S. 828.15 & 828.30, County Code 14-49 & 14-61 | Mandatory | Shared Veterinarian w/ Outreach & Shelter Program | \$75,580 | 1.0 | | | |
| Outreach Program | Other | Encourage responsible pet ownership through vaccination programs and spay/neuter clinics for over population issues. Carried out by mobile clinic, speaking engagements, Pet Professor and officers canvassing local neighborhoods.(A percentage of medical supplies and drug cost are included). | \$238,355 | 1.0 | | Surgeries Vaccinations Special Events Citizens Reached Canvassing Contact | 400 500 40 3,000 500 |
| Outreach Program Indirect | Other | Shared vet technician w/ Shelter Program | \$67,005 | 1.0 | | | |

Department:
Strategic Focus Area:

Animal Services
Public Health & Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|-------|---------------------------------|--|--------------------------------------|
| Rabies Control Program: Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (j), and F.S. 893.05 | Mandatory | Program includes licensing, rabies and bite control sections, working with veterinarians, Health Dept., and other public and private organizations | \$414,811 | 4.0 | | Licenses Issued Active Licenses Bites Quarantines | 126,000 180,000 2,200 2,000 |
| Total | | | \$4,117,520 | 53.0 | \$2,401,340 | | |

General Fund only (Excludes Gifts for Animal Welfare Trust Fund - Fund 0211)

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

| Program | Classification | Description | FY10 Total Program Allocation \$ | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|--|----------------------------------|-----------|---------------------------------|--|----------------|
| BUILDING INSPECTIONS Pursuant to F.S. 468 prt II, F.S. 489 parts I & II, & F.S. 553 prt IV | Mandatory | Scheduling, updating and performing inspections as required by the Florida Building Code | 2,177,448 | 23.50 | 3,132,730 | Percentage of building inspections completed by the next working day | 95% |
| | | | | | | Average number of inspections completed per day per inspector | 25 |
| | | | | | | Percentage of inspectors exceeding certification requirements (biannual basis) | 70% |
| PLAN REVIEW AND COMM PERMITTING Pursuant to F.S. 468 prt II, F.S. 489 parts I & II, & F.S. 553 prt IV and Pursuant to F.S. 163 part II, F.S. 440, F.S. 471, F.S. 481 prt I & II, F.S. 713 prt 1 | Mandatory | Commercial and Residential Plan Review as required by the Florida Building Code. Assistance to the general public, contractors, developers, etc. to review plans to build residential, or commercial properties inside Pinellas County in accordance with ordinances and building codes. | 370,629 | 4.00 | 100,000 | Percentage of commercial plan review completed within 10 working days | 80% |
| | | | | | | Percentage of satisfied customers | 90% |
| PERMITTING AND CUSTOMER SERVICE Pursuant to F.S. 163 part II, F.S. 440, F.S. 471, F.S. 481 prt I & II, F.S. 713 prt I | Mandatory | Assistance to the general public in issuing building permits, taking applications for public hearings, submittal of site plan documents, calculating fee charges and accepting payment of same. Answering general questions relative to the zoning code, building permits, tree permits, flood zones, etc. | 926,574 | 10.00 | 337,130 | Percentage of customer service complaints at the permit/public service desks to customers served | <5% |
| | | | | | | Percentage of satisfied customers | 90% |
| SITE PLAN REVIEW Pursuant to F.S. 163 part II | Mandatory | Interdisciplinary review of site plans including review of code compliance and field review as necessary | 725,507 | 7.83 | 159,500 | Percentage of site plan review complaints to number of site plans | <5% |
| | | | | | | Percentage of site plans reviewed within 25 calendar days | 95% |
| HABITAT Pursuant to County Land Development Code Sec 166 F.S. 163 Part II, F.S. 403.0885, Clean Water Act Section 402, DEP 62-624 Admin Code | Mandatory | Habitat, landscaping review for customer service and issuance of a tree permit, including verification in the field that erosion control and other codes are complied with. | 247,395 | 2.67 | 162,340 | Percentage of tree inspections performed within 2 days of receiving permit request | 90% |
| ADMINISTRATIVE/FINANCE | Administrative | Administrative/Personnel/Finance/ Purchasing, Reception, Clerical, Secretarial, (including the Director's position & the Bldg Div. Mgr) | 833,916 | 9.00 | | | |
| RESERVES | Reserves | Reserves for Contingency and Reserves for Fund Balance for the BDRS Special Revenue Fund 0230. | 792,220 | | | | |
| TRANSFERS | Transfers | Transfer of General Fund revenue to the BDRS Fund to fully support the cost of all BDRS activities. | | | 2,181,990 | | |
| TOTAL | | | 6,073,690 | 57 | 6,073,690 | | |

Department: Communications
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY09 Total Program Allocation (\$) | FTEs * | FY09 Total Program Revenue (\$) | Performance Measures | Estimated FY 10 |
|--|----------------|--|------------------------------------|-------------|---------------------------------|--|--|
| Television, Web and Video Services | | | \$773,400 | 9.0 | | | |
| BCC, MPO, TDC, PPC Meeting Support, Public Meetings Support, Special Projects and Videos | Other | Broadcast and technical support of meetings and EOC activations, PowerPoint setup, AV support, overflow assistance, assisting the production of PSAs and custom videos. | \$315,560 | 4.0 | | Amount of hours spent on projects per year. Number of hours spent producing meeting coverage for web and TV. Track total monthly web cast video hits receiving 70 or more a month. | 900 hours spent on special projects; 750 meeting hours worked per year. 10,000 website hits per month. |
| Engineering, Maintenance and Master Control Support | Other | Mgr.-coordinates and oversees project workload of division. Provide engineering, maintenance and technical support to televised and web cast meetings. Provide direct support for EOC activations. Upload and maintain video on the web. (Figure includes repair & maintenance, capital and professional services such as closed captioning.) | \$239,760 | 2.0 | | Amount of hours spent on projects per year. Number of hours spent producing meeting coverage for web and TV. Track total monthly web cast video hits receiving 70 or more a month. | 900 hours spent on special projects; 750 meeting hours worked per year. 10,000 website hits per month. |
| PCC-TV and Web-based Video | Other | Produce shows and custom videos for PCC-TV and Pinellas County web pages. These include webcasts developed for the County home page and individual department websites. Based on staff availability, products include: Inside Pinellas, Inside Pinellas Today, Pet Gazette, Pick-A-Pet, various lectures, forums and Constitutional Officers' support. | \$218,080 | 3.0 | | Amount of hours spent on projects per year. Average monthly hours of programming produced. Track total monthly web cast video hits receiving 70 or more a month. | 600 hours spent on special projects; 20 hours per month programming produced. 10,000 website hits per month. |
| Multimedia Communications, Web Design, and Graphics | | | \$434,100 | 5.0 | | | |
| Multimedia Communications | Other | Manage day-to-day operations of the department. Coordinate channels of communication through text and graphic elements on the internet, traditional press releases, columns, written articles and PCC-TV partnership. Branding, crisis communications, ESF-14 function, newspaper column and speech writing, media relations, and media training. (Figure includes advertising for public meetings, printing and binding.) | \$138,480 | 1.0 | | Percentages of stories that were placed after they were pitched via all multimedia venues, i.e., newspapers, radio, TV, etc. | 90% |
| Web Design and Support | Other | Redesign, update and institute protocol for cross platform applications on County website. (Integration of web based video, articles, photos, links and other elements as applicable.) | \$84,870 | 1.0 | | Implement system to measure customer service ratings with surveys. Obtain a percentage of completed surveys to establish baseline. | 50% |
| Graphics & Animation | Other | Design and execute customized graphic packages for BCC departments, County Administration, Appointing Authorities and Constitutional Offices. Assist in developing materials for PCC-TV and web. Create specifically requested projects such as brochures, flyers and signage. | \$210,750 | 3.0 | | Implement system to measure customer service ratings with surveys. Obtain a percentage of completed surveys to establish baseline. | 50% |
| Administration | Other | Administration | \$425,520 | 3.0 | | | |
| Communications Conservation Resource Division | | | \$795,330 | 10.0 | | | |
| Administration (Manager and Admin. Assistant) | Other | Mgr.-coordinates and oversees project workload of division, manages program direction for printed materials, graphic design, advertising, Web, and other outreach initiatives. Involved in budgeting, media liaison, writing, & employee evaluation. Admin. Assistant provides office support. Figure includes salaries plus operational costs for division. | \$242,850 | 2.0 | | Implement system to measure customer service ratings with surveys. | New |
| Public Information and Outreach | Other | Prepare written materials, for BCC, County Admin, and internal/external departments. Responsible for day-to-day media relations. Assist in developing materials for PCC-TV. Meet the requirement of ESF-14 function. Coordinate Citizen interaction through public meetings, community events, focus groups, other research tools and Pinellas Citizen University. | \$156,740 | 2.0 | | Percentages of stories that were placed after they were pitched via all multimedia venues, i.e., newspapers, radio, TV, etc. Measure customer satisfaction through survey cards. (Percentage of PCU students who find the program satisfactory or better.) | 90% |
| Public Relations Specialists | Other | Develop outreach programs for Utilities and BCC departments involving writing, graphic design, advertising, Web, and other outreach initiatives. Responsibilities also include stand-by time and emergency response duties, presentations, Web updates and design, and occasional photography/video shoots and production. | \$395,740 | 6.0 | | Implement system to measure customer service ratings with surveys. | New |
| Courthouse Information Desk | Other | Provide personal interaction with citizens, answer phone and e-mail inquiries, administer speakers bureau requests. Fulfill CIC management and responsibilities. Coordinate public meeting support. | \$190,620 | 3.0 | | | |
| TOTAL (All Funds) | | | \$2,618,970 | 30.0 | | | |

29 FTE - 1 PTE

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|--|------------------------------------|-------------|---------------------------------|--|---|
| Community Development Block Grant | Other | Federal grant authorized under Title I of the Housing and Community Development Act of 1974 provided to state and local governments to assist in the development of viable communities. Eligible activities include: various housing activities; acquisition of real property; elimination of slum and blight; infrastructure improvements; public facilities; and public service. | \$3,965,863 | 6.00 | \$3,216,575 | % of expenditures meeting HUD's National Objectives; Timely expenditure of grant funds; % of funds serving persons below 80% of AMI; compliance with public services and administrative caps; compliance with Labor and Uniform Act Standards; Adoption of 5 year Consolidated Plan. | 100% of expenditures meet National Objectives; meet annual HUD timeliness expenditure target; 100% of funds serving < 80% AMI; no more than 15% of funds to public services; no more than 20% of funds to administration ; 100% compliance with Labor and Uniform Act standards. |
| Community Development Block Grant - Recovery | Other | Federal grant authorized under the American Recovery and Reinvestment Act of 2009 provided to state and local governments to assist in the development of viable communities. Eligible activities include: various housing activities; acquisition of real property; elimination of slum and blight; infrastructure improvements; public facilities; and public service. | \$809,226 | 0.00 | \$809,226 | % of expenditures meeting HUD's National Objectives; Timely expenditure of grant funds; % of funds serving persons below 80% of AMI; compliance with public services and administrative caps; compliance with Labor and Uniform Act Standards. | 100% of expenditures meet National Objectives; Commitment of funds within 120 days from award date; 100% of funds serving < 80% AMI; no more than 15% of funds to public services; no more than 20% of funds to administration ; 100% compliance with Labor and Uniform Act standards |
| HOME Investment Partnerships Program | Other | Federal grant authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act of 1990 provided to state and local governments for the creation of affordable housing. Eligible activities include: new construction; rehabilitation; reconstruction; conversion; site improvements; acquisition of property; demolition; and project soft cost. | \$2,762,601 | 3.00 | \$2,335,898 | Timely expenditure of grant funds; % of funds serving persons below 80% of AMI; compliance with administrative caps; compliance with Labor and Uniform Act Standards, meeting HOME match requirements; expending CHDO set-aside. | Meet HUD annual timeliness expenditure target; 100% of funds serving <80% AMI; No more than 10% of funds for administration; 100% compliance with Labor and Uniform Act standards; Provide 25% match; provide 15% of annual entitlement to a CHDO. |
| Emergency Shelter Grants | Other | Federal grant authorized under subtitle B of Title IV of the Stewart B. McKinney Homeless Assistance Act of 1987. Eligible activities include rehabilitation of buildings for emergency shelter use, payment of operating expenses, and homeless prevention activities. | \$133,725 | 0.25 | \$133,725 | Timely expenditure of grant funds; % of funds serving homeless persons; compliance with services and administrative caps; meeting ESG match requirements. | Meet HUD annual timeliness expenditure target; 100% of funds serving homeless persons; No more than 10% of funds for administration; provide 100% match. |
| Homeless Prevention & Rapid Re-Housing Program | Other | Federal grant authorized under the American Recovery and Reinvestment Act of 2009 provided to state and local governments. Eligible activities include rehabilitation of buildings for emergency shelter use, payment of operating expenses, and homeless prevention activities. | \$1,237,464 | 1.00 | \$1,237,464 | Timely expenditure of grant funds; % of funds serving homeless persons; compliance with services and administrative caps; meeting ESG match requirements. | Meet HUD annual timeliness expenditure target; 100% of funds serving homeless persons; No more than 5% of funds for administration; provide 100% match. |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|---|------------------------------------|---------|---------------------------------|--|--|
| State Housing Initiatives Partnership | Other | State grant established by the passage of the Sadowski Affordable Housing Act of 1992 provided to local governments for the production, preservation, and promotion of affordable housing. Eligible activities include: new construction; housing rehabilitation; purchase assistance; housing services; and disaster recovery. | \$3,162,880 | 1.25 | \$591,000 | % of funds assisting targeted income groups; % of funds used for homeowner activities; % of funds used for construction & rehabilitation activities; timely encumbrance and expenditure of grant funds; recommendations of Workgroup 2.0 presented to BCC. | 60% of funds to < 80% of AMI, with at least 30% to <50% of AMI; utilize 65% of the annual allocation for homeowner activities; 75% of the annual allocation for construction/rehabilitation; encumber sufficient funds to encumber two years; expend sufficient funds to close out one year. |
| Housing Trust Fund (As a Participating Jurisdiction) | Other | Local grant established by BCC by Ordinance 06-28 for the development and preservation of affordable housing. | \$3,157,460 | 1.75 | \$1,818,118 | Timely commitment and expenditure of funds; % of funds serving below special needs and 30% of AMI ; compliance with administrative cap and affordability periods as defined in the ordinance. | 100% of dollars committed within 2 years; 100% of dollars expended within 5 years; 15% of funds serving special needs and <30% AMI populations; 80% of funds committed as loans; 100% of homeownership projects with 20 year affordability periods; 100% of rental project having 30 year affordability periods; compliance with administrative cap. |
| Brownfield Cleanup Cooperative Agreements | Other | Federal grant authorized under the Small Business Liability Relief and Brownfields Revitalization Act of 2002 to state and local governments for cleanup and reuse of brownfield sites. Provides funds to carry out cleanup activities at specific brownfield sites. | \$579,000 | 0.25 | \$579,000 | Cleanup of brownfield sites to Florida Dept of Envir Protection standards; Meeting match requirements; % of funds for administration. | Cleanup of 3 brownfield sites in Dansville Redevelopment Area to Fla Dept of Envir Protection standards; Meet or exceed 20% match requirement; No more than 3% of funds for administration. |
| Administrative Support from Housing Finance Authority | Essential | Agreement executed with HFA for reimbursement of administrative services provided to the HFA and HFA's share of indirect cost allocation; Approved by BCC on 9/23/2003 and by HFA via Resolution #03-06 on 9/2/2003. Although administrative support is greater than in FY2009, the composition of funding is shifting. The HFA's General Fund contribution in support of the traditional single family bond program is declining and other HFA support for administration of contracts is increasing. The current FTEs will be restructured. | \$482,920 | 2.00 | \$488,174 | Compliance with Interlocal administrative services agreement. | 100% compliance. |
| Administrative Support from HFA-HTF | Essential | Agreement established by BCC Resolution 05-237 (April 4, 2006) for reimbursement of administrative costs associated with administering the Housing Trust Fund. | \$122,911 | 1.00 | \$109,054 | Compliance with administrative cap. | No more than 10% of funds for administration. |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|------------------|--|------------------------------------|-------------|---------------------------------|--|---|
| Housing Policy Development & Implementation | Other | Housing policy research/policy development for Housing Element of the Comprehensive Plan and establishment of sustainable development policies; negotiation of development agreements re: mixed income & sustainable development; implementation of improvements to land development code; program development, implementation & technical assistance/outreach to industry professionals and community organizations. Land inventory, property transfer, Penny funded affordable housing development; project oversight. Community Land Trust. | \$165,032 | 1.50 | \$165,032 | Programs developed; Number of development agreements negotiated; Number of units in Land Trust; Acreage of land in Land Trust. | 1 new program; 5 development agreements, 83 site built units in Land Trust; 14 acres of land with development capacity of 131 units for a total of 214 units in Land Trust. |
| Affordable Housing Incentive Program | Essential | Certification and review of affordable housing developments eligible for incentives provided by the Pinellas County Land Development Code Section 138-1346; review of proposed development agreements, preparation of land use restriction agreements and ongoing monitoring of compliance with income restrictions. | \$75,833 | 0.50 | \$75,833 | Number of proposed development agreements reviewed; Number of Development certifications/recertifications; total number of units represented. | 9 Affordable Housing Certifications or Recertifications totaling 545 units. |
| Affordable Housing Development Program | Other | Technical assistance to non-profit & for-profit developers of housing; project initiation/interlocal coordination with cities, funding agencies, and housing providers, including project initiation for uncommitted funding and/or recycled Housing Trust Fund program income. Implementation and marketing of Green Building program. Implementation & marketing of State's brownfield incentive program through cleanup incentives (FDEP), job bonuses (Enterprise Fla) & sales tax refunds (Dept of Revenue). | \$311,713 | 2.75 | \$311,713 | Number of units produced; Number of jobs created/sustained through development of units; Number of units meeting Green Building standards; Number and value of brownfield cleanups; Number of jobs created via brownfield incentives; Amount of sales tax refunds for brownfields; Number of projects served by the brownfield incentives. | 50 housing units produced; 15 special needs units produced with multi-jurisdiction funding; 25 units meeting Green Building standards; 2 projects accessing brownfield incentive dollars. |
| Homebuyer Management Services | Other | Expand pool that was created in FY09 of prospective workforce homebuyers who are income qualified to purchase a home but are not eligible for grant funded down payment assistance. Includes homebuyer education, foreclosure prevention & general housing referral that is not grant eligible as well as outreach to employers regarding employer assisted housing initiatives. | \$198,774 | 1.25 | \$198,774 | Monthly average number of homebuyer participants; Number of site visits to employers; Number of presentations to employee groups. | Monthly average number of homebuyer participants: 200; Site visits to employers: 10; Presentations to employee groups: 5. |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|-----------------------|---|------------------------------------|-------------|---------------------------------|--|--|
| Community Development & Neighborhood Revitalization | Other | Development of high quality, high impact projects which require coordination with multiple County departments & leveraging of multiple funding sources (i.e. Joe's Creek Greenway Park, redevelopment in Dansville/Gooden Crossing and Lealman). Includes County Action Teams for Target Areas; Redevelopment Team; & assignment to 4 Strategic Focus Areas (Housing, Transportation, Human Services & Recreation). Although the same number of FTEs, the current FTEs will be restructured to accurately reflect the scope of work and the anticipated accomplishments for FY2010. | \$195,806 | 0.75 | \$195,806 | Completion of projects; Number of issues regarding problem properties resolved. | Completion of 2 projects; resolve 75% of problem property issues. |
| Administrative Support for Emergency Shelter Grant | Administrative | Costs which exceed the 5% allowable for administrative expenses (\$6,686) for the Federal grant authorized under subtitle B of Title IV of the Stewart B. McKinney Homeless Assistance Act of 1987. Eligible activities include rehabilitation of buildings for emergency shelter use, payment of operating expenses, and homeless prevention activities. | \$28,743 | 0.25 | \$28,743 | Timely expenditure of grant funds; % of funds serving homeless persons; % exceeding services and administrative caps; meeting ESG match requirements. | Meet HUD annual timeliness expenditure target; 100% of funds serving homeless persons; No more than 10% of funds for administration; provide 100% match. |
| Administrative Support for State Housing Initiatives Partnership | Essential | Costs which exceed anticipated program income for personal services due to the anticipated elimination of the State Housing Initiatives Partnership grant for State FY 2010 as a result of the State of Florida's current budget shortfalls. This includes staff support to the required Workgroup 2.0 appointed by the BCC and Workgroup 2.0's forthcoming recommendations to BCC. | \$205,000 | 1.00 | \$205,000 | % of funds assisting targeted income groups; % of funds used for homeowner activities; % of funds used for construction & rehabilitation activities; timely encumbrance and expenditure of grant funds; recommendations of Workgroup 2.0 presented to BCC. | 60% of funds to < 80% of AMI, with at least 30% to <50% of AMI; utilize 65% of the annual allocation for homeowner activities; 75% of the annual allocation for construction/rehabilitation; encumber sufficient funds to encumber two years; expend sufficient funds to close out one year. |
| Portfolio Management, Compliance and Asset Management | Essential | Includes federal, state and local grants, including Housing Trust Fund. | \$193,999 | 2.50 | \$193,999 | Compliance with Board's Effective Government goals (More loans, fewer grants); Number of mortgage modifications; Number of workouts; Number of payoffs; Amount of funds recovered through adverse action; Amount of program income generated. | Portfolio with total estimated value of \$52.8 Million (including reducing/permanent deferred & temporary deferred loans); Generation of \$1,457,470 in program income in FY2008; 54 loan payoffs. |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|---------|---------------------------------|--|--|
| HFA - Housing Trust Fund Seed Money Year 4 | Essential | Seed money to the HFA for distribution to the participating jurisdictions. Local grant established by BCC by Ordinance 06-28 for the development and preservation of affordable housing. | \$0 | | \$4,229,930 | Timely review of plans and reports from participating jurisdictions; Timely distribution of funds to jurisdictions; assure compliance with terms of the ordinance. | 100% of plans reviewed within 60 days; distribute funds to jurisdictions before end of 2nd quarter; 100% of dollars committed within 2 years; 100% of dollars expended within 5 years; 15% of funds serving special needs and <30% AMI populations; 80% of funds committed as loans; 100% of homeownership projects with 20 year affordability periods; 100% of rental project having 30 year affordability periods. |
| TOTAL (All Funds) | | TOTALS: | \$17,788,950 | 27.00 | \$16,923,064 | | |

Department: County Administrator
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10Total Program Allocation (\$) | FTE's | FY10Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|-------------------------------|----------------|--|---|------------|--------------------------------------|---|-------------------|
| County Administration | Mandatory | County Administration manages the business of county government and implement the policies and decisions of the Board of County Commissioners (BCC). | \$ 1,225,511 | 4.0 | \$ - | Percentage of citizens surveyed rating the quality of County services as "good" or "excellent". | 70% |
| | | | | | | Percentage of citizens surveyed rating overall impression of recent contacts with Pinellas County employees as "good" or "excellent". | 80% |
| | | | | | | Percentage of citizens surveyed indicating they receive good value for Pinellas County taxes as "agree" or "strongly agree." | 60% |
| | | | | | | Percentage of BCC workforce categories meeting diversity goals. | 100% |
| | | | | | | Ranking for property taxes per capita among 5 comparable Florida counties. (1 is lowest) | 1 |
| | | | | | | Ranking for property taxes per capita among 5 comparable Florida counties. (1 is lowest) | 1 |
| County Administration-Support | Administrative | Activities supporting County Administration such as office management, scheduling, filing, phone reception, walk in's, etc. | \$ 208,407 | 2.0 | \$ - | | |
| Agenda Coordination | Mandatory | Agenda coordination for BCC meetings and worksessions. | \$ 81,462 | 1.0 | \$ - | | |
| TOTAL | | | \$ 1,515,380 | 7.0 | \$ - | | |

Department: Culture, Education & Leisure - Parks and Recreation
Strategic Focus Area: Environment, Open Space, Recreation & Culture

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|--------------|---------------------------------|--|----------------|
| Landscape Services | Other | Maintaining park areas for visitors including mowing, trimming, blowing, litter control and trash removal. | \$1,715,509 | 25.0 | | Percentage of acres being mowed. | 19% |
| Facility Management | Other | Providing custodial services for restrooms, shelters, boardwalks and other park facilities. Maintain those facilities with painting, carpentry, and masonry. Revenue is park house rentals. | \$3,026,648 | 44.0 | \$ 21,000 | Percentage of customers rating cleanliness of amenities good or excellent. | 95% |
| Resource Management | Other | Protecting park natural resources including nature trails, dunes, beaches, and other natural park areas through invasive plant management, prescribed burning, and aquatic management. | \$363,804 | 5.0 | | | |
| Safety & Security | Other | Providing a safe environment for visitors by providing lifeguards, park rangers, boat trailer parking enforcement, park and playground inspections. Revenue is from Tampa Bay Pilots. | \$3,536,601 | 68.0 | \$ 37,620 | Percentage of customers rating safety of facilities good or excellent. | 95% |
| Visitor Services | Other | Enhancing the visitors experience with campground and shelter reservations, boating access, and concessions. Revenue includes camping fees, special event fees, concession services, beach parking, boat trailer parking, and new shelter reservation fee. | \$967,968 | 10.0 | \$ 4,059,100 | Campground revenue | \$2,583,000 |
| Visitor Services | Other | | | | | Occupancy rate at Ft. De Soto Campground | 71% |
| Visitor Services | Other | | | | | Number of Annual Paid Boat Launches | 77,000 |
| Administrative | Administrative | Includes personnel, payroll, purchasing, accounting and customer service for CEL. | \$897,270 | 9.0 | | Percentage of CEL budget reliant upon general revenue. | 70% |
| Administrative - Indirect | | Parks and Recreation Risk and Fleet expenses. | \$2,277,100 | | | | |
| Marina | Other | Operation and maintenance of the Belle Harbour Marina and Sutherland Bayou wet slips and storage. This is part of the Board of County Commissioner's strategic plan to preserve boating access in Pinellas County. Includes 4 full time and 1 part time positi | \$440,090 | 5.0 | | | |
| Marina Reserve | | Belle Harbour Marina Reserve for contingencies and fund balance. | \$248,000 | | | | |
| TOTAL (Parks & Recreation + Marina) | | | \$13,472,990 | 166.0 | \$ 4,117,720 | | |

Department: Culture, Education & Leisure - Extension
Strategic Focus Area: Environment, Open Space, Recreation & Culture

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|-----------|---------------------------------|--|----------------|
| Natural Resources Education | Other | Providing pro-active, outreach education and response to emerging problems with research-based, unbiased information, including diagnosis, identification, treatment recommendations and practices to promote Florida-friendly landscapes and conservation of natural resources (clean water, reduced stormwater runoff, and pollution, increased wildlife habitat, water conservation). Pesticide and Best Management Practices (BMP) training and licensing for professionals. Support for the Florida Botanical Gardens is provided for maintenance and educational programs. | \$774,380 | 8.0 | \$210,730 | Citizens receiving educational programs and research information: | 60,000 |
| Indirect - Natural Resources Education | | Shared staff with other program areas, risk and fleet expenditures. | \$251,648 | 3.0 | | Natural Resource Education programs conducted. | 300 |
| | | | | | | Percentage of surveyed clients rating their Natural Resource program experience as very good to excellent. | 90% |
| | | | | | | Volunteer hours for Natural Resources. | 24,000 |
| Sustainable Living | Other | Providing educational resources for youth, adults and organizations to adopt sustainable practices with measureable positive economic, environmental and community impacts. Programs include natural resource conservation, green practices, financial planning, energy conservation, youth development, and green business programs offered on-line and through classes/outreach. | \$604,327 | 5.0 | \$9,120 | Citizens and businesses receiving information on sustainable living, green building and energy conservation at County Extension. | 40,000 |
| Sustainable Living | | Shared staff with other program areas, risk and fleet expenditures. | \$258,085 | 3.0 | | Sustainable Living programs conducted. | 500 |
| | | | | | | Percentage of surveyed clients rating their Sustainable Living program experience as very good to excellent. | 90% |
| | | | | | | Volunteer hours for Sustainable Living. | 8,500 |
| TOTAL (Extension Services) | | | \$1,888,440 | 19 | \$219,850 | | |

NOTE: FTE total does not include UF Faculty

Department: Culture, Education & Leisure - Cultural Affairs
Strategic Focus Area: Environment, Open Space, Recreation & Culture

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|------------|---------------------------------|--|----------------|
| Cultural Services | Other | Services include workshops, training, technical/management assistance, information and referral, publications, advocacy, research, cultural planning, arts education and outreach programs. | \$221,598 | 1.0 | \$119,850 | Percentage of program participants rating Cultural Affairs' programs as "good" or "excellent". | 100% |
| Cultural Services | Other | Shared staff with other program areas. | \$176,771 | 1.7 | | Number of children served by Cultural Affairs' programs in school and community youth programs | 30,000 |
| | | | | | | Average technical assistance contacts per FTE | 2,500 |
| Cultural Grants | Other | Program provides competitive grants to nonprofit cultural organizations, artists, and arts teachers. (\$350,000 of revenue is from Tourist Development Council) | \$463,892 | | \$415,000 | Dollar value of cultural grants awarded | 460,000 |
| Cultural Grants Indirect | | Shared staff with other program areas. | \$28,139 | 0.3 | | | |
| Public Art and Design - Pursuant to Ordinance 01-11 (see note) | Essential | Funding for program management of the Public Art and Design program which commissions artwork that is integrated into county facilities/lands and/or acquired for installation at designated county facilities. Revenue is reimbursement from Capital Improvement Program | \$0 | 0.0 | | Percent of projects completed or under contract since program inception. | 64% |
| | | | | | | Percent of completion or implementation of key elements of annual work plan | 100% |
| TOTAL (Cultural Affairs) | | | \$890,400 | 3.0 | \$534,850 | | |

Department: **Culture, Education & Leisure - Heritage Village**
Strategic Focus Area: **Environment, Open Space, Recreation & Culture**

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|---|------------------------------------|-------------|---------------------------------|---|----------------|
| General Visitor Experience | Other | Funding for the General Visitor experience at Heritage Village includes ongoing maintenance and care of the historic buildings and grounds, living history activities, and exhibits in the buildings and galleries. This program reaches approximately 200,000 people annually. The Pinellas County Historical Society provides about \$30,000 toward this effort. Gulf Beaches Historical Museum provides services for approximately 3,300 visitors. It is operated by a volunteer support group through an agreement with Pinellas County. The agreement includes provisions paid by the county for this museum (\$6800). | \$104,930 | | | Percentage of customers rating Heritage Village as good or excellent. | 100% |
| General Visitor Experience- Indirect | | Shared staff with other program areas and risk expenditures. | \$149,780 | 1.9 | | | |
| Program Participant | Other | Funding for the Program Participant at Heritage Village includes school groups programs, adult group tours, festivals, and special programs. These programs reach about 52,000 participants. Pinellas County Historical Society provides about \$25,000 towards this effort. (includes 15 TP instructors) | \$46,150 | 15.0 | | Percentage of program participants rating Heritage Village as good or excellent | 99% |
| Program Participant - Indirect | | Shared staff with other program areas and risk expenditures. | \$77,650 | 0.9 | | | |
| Collections and History | Other | Funding for this service area of Heritage Village includes operation of the Archives & Library, management and development of the historical collection and historical research. The Archives & Library responds to approximately 50 research questions a month. The Pinellas County Historical Society provides about \$15,000 towards this effort. The Pinellas County Historical Society has a Trust Agreement with Pinellas County to own the collection in the public trust and for Heritage Village staff to manage and care for the historic collection. | \$4,680 | | | Percentage of customers rating Archives and Library services as good or excellent | 100% |
| Collections and History - Indirect | | Shared staff with other program areas and risk expenditures. | \$98,190 | 1.2 | | | |
| TOTAL (Heritage Village) | | | \$481,380 | 19.0 | \$0 | | |
| TOTAL Culture, Education & Leisure | | | \$16,733,210 | | | | |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|-----------------------|--|------------------------------------|-------------|---------------------------------|--|----------------|
| Business Attraction- General Fund | Other | Funding to attract targeted and primary industries to Pinellas County | \$60,950 | | | Number of qualified prospects/leads | 100 |
| Business Attraction Indirect - General Fund | Other | Shared program FTE and costs | \$248,190 | 2.5 | | Total number of new jobs announced through incentive programs | 500 |
| Business Retention & Expansion - General Fund | Other | Funding to expand and retain the existing industry base, including workforce development | \$6,570 | | | Total dollar amount awarded for PCED facilitated training grants received | \$400,000 |
| Business Retention & Expansion Indirect - General Fund | Other | Shared program FTE and costs | \$496,310 | 5.6 | | Number of qualified SBE Program prospects | 100 |
| | | Funding for Qualified Target Industry (QTI) Tax Refund Program | \$192,830 | | | Total projected direct and indirect wages per County QTI incentive dollar | \$100 |
| Business Assistance - General Fund | Other | Funding for small business assistance and entrepreneurial efforts including the Business Resource Network | \$70,460 | | \$22,880 | Companies receiving technical business assistance | 500 |
| Business Assistance Indirect - General Fund | Other | Shared program FTE and costs | \$206,410 | 2.2 | | Percentage of participants surveyed rating the BDC class content as relevant | 80% |
| Redevelopment - General Fund | Essential | Funding for redevelopment programs including the Economic Development Authority programs and Pinellas by Design | \$2,200 | | \$29,000 | Total existing square feet of office space | 21,500,000 |
| Redevelopment Indirect - General Fund | Essential | Shared program FTE and costs | \$144,830 | 1.4 | | Total existing square feet of industrial space | 72,000,000 |
| Department Administration - General Fund | Administrative | Program includes administrative costs to ensure that the department runs effectively and efficiently, including Fleet and Risk charges | \$187,000 | 1.0 | | Number of staff training hours in professional economic development courses | 300 |
| Administration Indirect - General Fund | | Shared program FTE and costs | \$187,260 | 1.3 | | | |
| TOTAL | | | \$1,803,010 | 14.0 | \$51,880 | | |

Department: Emergency Management
Strategic Focus Area: Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|------------|---------------------------------|---|----------------|
| Comprehensive Emergency Mgmt Plan (CEMP) - DIRECT Base Grant Funding Pursuant to F.S.252 | Mandatory | 1. CEMP and other required plan element development/maintenance | \$509,118 | 6.9 | \$143,120 | 1. % satisfaction w/overall coord., planning & ops | 85% |
| | | 2. Coordination, Communication, Collaboration with regional counties, EOC staff, hundreds of community agencies and business & industry | | | | 2. % satisfaction w/overall coord., planning & ops | 85% |
| | | 3. Surveys of critical facilities, resources, industries within the County, public and private, necessary to carry out emergency preparedness and response activities | | | | 3. Update of Resource & Critical facility dbases | 100% |
| | | 4. Implementing a broad-based public awareness, education and information program | | | | 4. % satisfaction w/overall outreach & education activities / products | 90% |
| | | 5. Warning & Notification to public and agencies/depts countywide. Includes CIC capability for public info during disasters. | | | | 5. Maintain Operational Systems, procedures and trained staff | 100% |
| | | 6. Maintain, update and execute agreements for mutual aid. | | | | 6. As needed | 100% |
| | | 7. Ensure interoperability between the County, State and City and Support Agency EOCs. | | | | 7. Systems on-line and running | 100% |
| | | 8. Prepare/maintain a jurisdiction-wide hazard mitigation plan, required by Federal Govt. for eligibility of FEMA mitigation & disaster funding. | | | | 8. Conduct two annual meetings & amend mitigation plan as projects are identified | 100% |
| | | 9. Establish structure & plan of the County's post-disaster response and recovery organization | | | | 9. Update Ops Guides; initiate or complete planning initiatives on various elements | 80% |
| | | 10. Maintain an all hazards exercise program | | | | 10. Two exercises per year | 100% |
| | | 11. Develop/maintain a Continuity of Ops Plan (COOP) & a Continuity of Govt (COG) Plan | | | | 11. Complete plans for critical county depts, develop long-range priorities for hardening, Alt EOC Readiness | 65% |
| | | 12. Special needs registry & evacuation plans | | | | 12. Enhance plan via coordntn w/community grps & new initiatives, obtain addtnl transport rsrccs | 95% |
| | | 13. Shelter planning, enhancement and management, to include finding additional shelters to eliminate shelter deficits | | | | 13. % of hurricane evac spaces available compared to need, operational capability enhancements & necessary supplies | 80% |
| CEMP - DIRECT Pursuant to F.S.252 | Mandatory | Emergency Planning for Community-Based & Residential Care Facilities: Requiring the annual review of health care facilities CEMPs | \$55,380 | 0.8 | \$5,650 | Annual Plan Review for 375 Health Care Facilities | 100% |

Department: Emergency Management
Strategic Focus Area: Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|--|------------------------------------|-------------|---------------------------------|---|---|
| Comprehensive Emergency Mgmt Plan (CEMP) - INDIRECT | Essential | 1. As required by State Base Grant SOW - attendance at 3 local, regional, state level mtgs & cnfrncs, required local meetings held 2. Disaster planning assistance and operational information for business and industry; development of partnerships for critical resources and economic stability 3. Internet "Look Up" of hurricane evac level via map/address, Interactive Voice Response System (IVRS) for telephone access to hurricane evac levels 4. EOC & Alt EOC Ops costs: Feeding, communications, supply and equipment purchases 5. Evacuation Center (Shelter) Equipment | \$21,706 | 0.3 | | 1. Attend Essential/Reqrd mtgs, schedule bi-annual mtgs for local EM Coords 2. Develop outreach & plans with as many businesses as possible; Provide Emerg Info to same Maintain Opertnl Readiness- Internet & IVRS, Continue Utility Bill evac level distribution 4. Availability of working \$ for emergency activations, unforeseen/ unknown costs 5. Purchase supplies as identified/needed | 100% 90% 100% Unk/As Needed 75% |
| National Incident Mgmt Sys Compliance - INDIRECT | Essential | Counties shall maintain NIMScpliance and be consistent w/Ntnl Response Plan. Compliance required by contract for standard annual Federal grant revenue through EM Prep Grants (EMPG) and Homeland Security Grants. <u>Cost of non-compliance - lose grant funds that provide standard revenue for capital purchases, planning, and personnel, as well as lost of eligibility for Post Disaster grants for Public Assist.</u> | \$3,076 | 0.1 | | Meet Ntnl Training Deadlines for 1,222 Personnel - 2006 Requirements and 2007 Requirements | 2006-100% 2007-95% |
| US Homeland Security Directive 5 and 8 - NIMS | | | | | | | |
| Emergency Planning & Community Right-To-Know Act (EPCRA)* DIRECT - GRANT FUNDED | Essential | EPCRA, Title III of Superfund Amendments & Reauthorization Act of 1986 (SARA) and FL Hazardous Mtrls Emerg Response & Community Right-to-Know Act – annual inspections/reporting of facilities producing/storing certain thresholds of hazardous materials. | \$15,000 | 0.5 | \$15,000 | Survey and report on 88 (+/-) entities identified as SARA Title III facilities | 100% |
| Department Administration | Admin | Office supplies, postage, professional memberships/subscriptions, all standard Purchasing, Accounts Payable, Property Control, Records Mgmt, Payroll activities, Develop/mntnc of contracts/agreements for equipment, systems & functional needs, grant administration, 3 Administrative Staff (including Director and Operations Mgr) | \$210,140 | 2.0 | | .75 Adm Support Spec .75 Director .50 Ops Mgr | |
| Department Admin - Risk, Fleet Ops & Mntnc, Vehicle Replacement | Admin | Internal County Costs for insurance, maintenance and replacement of vehicles and generators | \$29,730 | | | | |
| Comprehensive Emergency Mgmt Plan (CEMP) - INDIRECT | | Various State Home Land Security Grants that are used for work we would not otherwise do - mostly items that enhance Mandatory and Essential issues. | | | \$70,330 | | |
| TOTAL | | | \$844,150 | 10.5 | \$234,100 | | |

*EPCRA Grant funded position is a temporary part-time position.

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

| Program | Classification | Description | FY 10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|--|-------------------------------------|---------|---------------------------------|--|---------------------------|
| Department Administration - General Fund | Other | Overall Department Administration: consists of Bureau Director, Assistant Director, Director's Administrative Support Supervisor, Finance & Contracts Section, and GIS support. | \$868,140 | 7.0 | \$0 | | |
| Code Enforcement - General Fund: Pinellas County Code 1-8, 2-618, 122-37, Chapters 22, 58, 138 | Essential | Enforcement of County codes regulating trash, debris, excessive overgrowth and lot clearing; zoning/sign enforcement; inoperative & prohibited vehicle enforcement; minimum standard housing enforcement. | \$1,425,345 | 18.0 | \$282,000 | Annual increase in the number of cases brought into compliance relative to FY 06. | -20% |
| <i>Watershed Management Division Total</i> | | | \$2,375,445 | 21 | | | |
| Water and Navigation - General Fund: Pinellas County Code Sections 166-241 thru 166-364; County Comp Plan Natural, Historic, & Cultural Resources Element & Coastal Management Element; Pinellas County Charter Sec. 2.04, Interlocal with U.S. Army Corps of Engineers; Delegation from Fl. Dept. of Environ. Protection for Mangrove Act. | Essential | The Pinellas County Water and Navigation Control Authority (Authority) was created by State Legislature in 1955 to provide regulatory oversight of activities in the waters of Pinellas County. Staff reviews applications for docks, marinas, dredging, shoreline stabilization and other projects affecting the waterways. Projects are reviewed for environmental impacts, navigational concerns, construction standards, and impacts to neighbors and the general public. Staff also handles the enforcement for any violations of the Water and Navigation code. This Section also provides mangrove protection and trimming program via a delegation agreement with the Florida Dept. of Environmental Protection (FDEP). Staff handles enforcement for violations of the State and County mangrove codes. | \$421,960 | 5.00 | \$418,600 | 1) Percentage of cases resolved through voluntary compliance. Percentage of complaints responded to within three working days. Percentage of applications responded to within time frames. | 80% 85% 80% |
| Ambient Monitoring Program - General Fund: Chapter 62-624.600 Florida Administrative Code (FAC), 40 Code of Federal Regulations (CFR) §122.26, and Surface Water Element of the County Comprehensive Plan (CCP). | Mandatory | Ambient Water Quality Monitoring program - monitoring of water quality in Tampa Bay, Intracoastal waters, lakes, stream, and creeks. Program is cooperatively funded by all municipalities and FDOT. Program origin CCP and state and federal NPDES requirements. Meets, but does not exceed, minimum Level of Service (LOS) requirements. | \$490,625 | 4.00 | \$150,000 | 1. Complete annual report by June. 2. Complete annual NPDES report by State deadline. 3. Meet all monitoring requirements of the County's NPDES permit and pass state audit. 4. Meet all monitoring requirements for all County TMDL water bodies. | 100% |

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

| Program | Classification | Description | FY 10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|---|-------------------------------------|---------|---------------------------------|---|----------------|
| National Pollutant Discharge Elimination System (NPDES) - General Fund: Chapter 62-624 FAC and 40 CFR §122.26, | Mandatory | NPDES: Program coordinates county NPDES permit requirements, enforces stormwater ordinance violations, and performs facility and stormwater system inspections per NPDES permit requirements. The permit requires a program with dedicated funding to meet these requirements. One inspector covers all unincorporated areas including inspection and enforcement and enforcement outside unincorporated areas on county owned and/or maintained roads and properties. Meets, but does not exceed, minimum Level of Service (LOS) requirements. | \$182,850 | 2.50 | \$10,000 | Percentage of compliance with County stormwater NPDES permit requirements assigned to DEM. | 100% |
| Total Maximum Daily Loads (TMDLs) - -General Fund: Clean Water Act; 40 CFR §130, Chapter 62-303-304 FAC, and Chapters 99-223 Laws of Florida. | Mandatory | TMDLs: program coordinates county TMDL requirements including the review of data, information, and models used to develop load reductions, and the development of Basin Management Action Plans to address violations to State water quality standards. Meets, but does not exceed, minimum Level of Service (LOS) requirements. | \$85,780 | 1.00 | \$10,000 | 1. Meet all state information and data requests within 30 days. 2. Develop BMAP for each TMDL within 2 years per state requirements. 3. Complete all TMDL reviews within 30 day public comment period. | 100% |
| Watershed Planning - General Fund: Surface Water and Natural Resource Conservation and Management Elements of the County Comprehensive Plan (CCP), Clean Water Act; 40 CFR §130, Chapter 62-303-304 FAC, Chapters 99-223 Laws of Florida. | Other | Watershed Planning program. This program develops comprehensive watershed plans to address water quantity, water quality (TMDLs), and natural resource protection/restoration and implements and evaluates water quality improvement projects to meet TMDLs. Meets, but does not exceed, minimum Level of Service (LOS) requirements. | \$775,140 | 4.00 | | 1. Complete plan within 36 months of notice to proceed (NTP). 2. Complete CIP projects per approved schedules. 3. Report water quality (WQ) improvement project efficiency evaluations to State within 12 months of NTP and report WQ projects in NPDES permit as required. | 100% |
| Environmental Support Services (ESS) - General Fund | Other | Environmental Support Services (ESS): This program provides various services related to State and Federal environmental permitting, wetland mitigation and other wetland needs, Tree evaluations, and other environmental issues on county CIP projects for Public Works, Utilities, CEL, and DEM. | \$254,690 | 2.50 | | Number of service requests completed per year | 500 |

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

| Program | Classification | Description | FY 10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|---|-------------------------------------|---------|---------------------------------|--|----------------|
| Watershed Management Division Shared administrative support for programs: Ambient, NPDES, TMDL, Watershed Mgt, Environmental Support Services, Small Quantity Generator Program. | Other | Shared administrative support within the Watershed Management Division programs. Ambient @ \$21,600, NPDES @ \$31,490, TMDL @ \$35,770, Watershed Mgt @ \$59,680, Environmental Support Services @ \$12,970, Small Quantity Generator Program @ \$10,500 | \$164,400 | 2.00 | | | |
| Coastal Management & Water Transportation Projects - General Fund: Rivers & Harbors Act of 1966 Public Law (PL) 89-789; Water Resources Development Act of 1986, Section 501 (PL 99-662); Project Cooperation Agreement with federal govt.; Pinellas County Code Section 118-32; FL Beach Management Program. | Mandatory | Supports capital improvement projects (CIP) for beach renourishment/coastal management. Includes water transportation projects/derelict vessel removal/navigational markers, which was previously in CIP. Water Transportation Projects are funded by the Florida Boaters Improvement Fund. | \$245,220 | 0.00 | \$120,000 | Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standard. | 91% |
| Public lands, ecological maintenance & restoration - Tree Bank Fund 0213 | Other | Program to plant trees and other native vegetation, and provide maintenance on public lands. This is supported by fine and forfeiture revenues received in the Tree Bank Fund 0213. | \$100,000 | 0.0 | \$20,000 | | |
| <i>Environmental Lands Division Total</i> | | | \$1,765,080 | 17 | \$17,900 | | |
| Weedon Island Preserve Cultural and Natural History Center (WIPCNHC) - General Fund | Other | The WIPCNHC promotes educational experiences designed to increase understanding of the natural and cultural history of the Preserve and empower citizens to make informed decisions about the environment, and demonstrates how people and the natural world shape each other. This is accomplished through interpretive tours and hikes, teaching programs, curriculum development, exhibits, presentations, workshops, summer camps and other events. Established in 2002, this program is supported by the General Fund, matching grants, facility rentals, donations and gift shop revenue. | \$246,050 | 2 | \$6,000 | Percentage of surveyed visitors who rate their experience as "good" to "very good." | 99% |
| | | | | | | Value of volunteer Services | \$91,500 |

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

| Program | Classification | Description | FY 10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|---|-------------------------------------|---------|---------------------------------|---|----------------|
| Brooker Creek Preserve Environmental Education Center (BCPEEC) - General Fund | Other | BCPEEC's mission is to increase the public's appreciation of the value of Pinellas County's wild lands and waterways through exhibits, programs, guided hikes, and workshops. The Center provides a window into natural Florida allowing visitors to experience, discover, and better understand the connections between people and the land. Programs offered by the Center and various partners help visitors make informed decisions about natural resources and identify personal action they can take to reduce negative impacts on natural resources. Established in 2004, the program is supported by the General Fund, matching grants and donations, gift shop revenues, and facility rentals. | \$243,090 | 2 | \$1,900 | Percentage of surveyed visitors who rate their experience as "good" to "very good." | 99% |
| | | | | | | Value of volunteer Services | \$136,570 |
| Ecological Services - General Fund: Lease agreement w/Southwest Fl Water Mgt District (SWFWMD); Fl Communities Trust grant; Lease agreement w/FL Div of Forestry; Lease Agreements w/State Internal Improvement Trust Fund for Shell Key & Weedon Island Preserves; Living Trust for Panama Key; Interlocal with Oldsmar & SWFWMD for Mobbly Bayou. | Essential | Ecological Services administers resource-based management for Pinellas County's 16,000 acres of wild lands and waterways. Habitat restoration, mitigation, exotic vegetation control, prescribed fire, and boundary protection are accomplished through implementing management plans, managing related Capital Improvement Projects, and forging partnerships with other environmental agencies. Additional obligations include FCT and state obligations, ecological monitoring and surveying, and database/information management. Staff work county-wide on 4 preserves and 15 management areas with the assistance of the ELD's Public Support Services staff and ELD volunteers. | \$343,895 | 3 | | # of burns on Environmental Lands | 9 |
| | | | | | | Value of volunteer Services | \$39,410 |

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

| Program | Classification | Description | FY 10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|---|-------------------------------------|---------|---------------------------------|---|---------------------------------------|
| Environmental Lands Division Shared Resources for Weedon Island Preserve Cultural and Natural History Center, Brooker Creek Preserve Environmental Education Center, and Ecological Services - General Fund | Other | Shared resources for the Environmental Lands Division include Administration Services and Public Support Services. Administration Services provides organization oversight, coordination, and management of personnel, clerical, and public issues, and oversight of the ELD's volunteer program. As a liaison with nonprofit and other organizations, Administration Services markets and promotes the education centers' objectives. Public Support Services provide the maintenance of public-use amenities, equipment and grounds, boundaries, and exhibits. Management of the ELD's finances, websites, facility rentals, and publications is also provided by Public Support Services. Both services provide a unified emergency management program for the division. | \$932,045 | 10 | \$10,000 | | |
| Air Quality Division Programs: County Charter, Article V, Sec. 5.02(a); SS. 403.182 F.S.; Ch. 78-601, Laws of Florida; SS. 125.275 F.S.; Pinellas County Code Ch. 58, Article IV; Pinellas County Comprehensive Plan; Florida State Implementation Plan (SIP) 40 CFR Part 51, Subpart K. Environmental Protection Agency (EPA) approved local air pollution control agency under Section 105 of the Clean Air Act (CAA). Interlocal Agreements with Fl. Dept. of Environ. Protection - General Operating Agreement and Air Pollution Control Specific Operating Agreement. | Essential | Regulation of Major Stationary Source facilities. Permit review, compliance inspections, enforcement, emissions inventory, test observations and reviews, periodic reports reviews, required reporting to Fl Dept of Environmental Protection (FDEP) and US Environmental Protection Agency (EPA). Regulation of unpermitted sources of air pollution; pollution prevention & compliance assistance to small business; response to citizen complaints regarding air pollution sources and resolve any non-compliance activities. Regulation of all asbestos control activities during building renovations and demolitions. | \$2,283,210 | 22 | \$2,284,820 | Number of inspections conducted per year % of cases resolved thru voluntary compliance % of proactive enforcement cases opened vs. total cases. % of complaints responded to within 3 working days % of complaint response surveys rated as good or very good Meet all grant & contract requirements and pass EPA and FDEP program audits. | 1,000 40% 35% 90% 70% |

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

| Program | Classification | Description | FY 10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|--|-------------------------------------|-----------|---------------------------------|--|----------------------|
| Program activities include: Compliance inspections & enforcement; Air Monitoring network; regulatory planning, monitoring & emissions data analysis and reporting; multiple grants & contracts administration. | | National Air Monitoring System (NAAMS) for ozone, carbon monoxide, nitrogen oxides, air toxics: all data process and reporting. PM2.5 air monitoring network for fine particulate matter. Monitoring for sulfur dioxides, PM 10. Special purpose monitoring studies for air toxics chemicals and compounds in Tampa Bay area (partner with Hillsborough EPC). | | | | High data completeness; data precision & accuracy. | > 90%; w/in +/- 15%. |
| | | Forecast and distribute daily AQI information to the general public. Includes data analysis and reporting. Assess emissions impact and control measures for transportation and mobile source projects. Promote emission reduction strategies. Compile emissions information analysis monitoring data model outputs, conduct air toxics exposure risk analysis. Review federal and state regulations and policies to maintain currency and consistency in overall program implementation. | | | | % of days daily Air Quality Index is Good. | 85% |
| Type of Program: Reserves | | | | | | | |
| Tree Bank Reserves | Other | | \$200,500 | | | | |
| Tag Fee Reserves | Other | | \$315,910 | | | | |
| TOTAL (All Funds) | | | \$9,578,850 | 85 | | | |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY09 |
|----------------------|----------------|---|--|---------|---------------------------------------|--|--|
| Fuel Division | Non-Mandatory | Provide fuel & Regulatory Compliance & Maintenance to 19 fuel sites located throughout the County. | \$2,918,503 | 2.5 | \$1,411,510 | Maintain 100% regulatory compliance of the County's 19 fueling locations | 100% compliance 19 sites, 1,200,000 gals. dispensed annually |
| Parts Division | Non-Mandatory | Provide Inventory control & parts procurement for the maintenance and repair of the County's diverse fleet of vehicles and equipment | \$2,043,710 | 4.0 | | Annual Inventory shrinkage, (industry avg =1 - 3%) | < .078% |
| | | | | | | % of parts sold through Just in Time (JIT) delivery process | >= 73% |
| | | | | | | Annual Turns of the inventory. Non- JIT items | 2.38 Turns |
| Maintenance & Repair | Non Mandatory | Responsible for the complete Maintenance, Repair, & Refurbishment of all County owned Vehicles & Specialized Equipment. Includes Maintenance & Repair of 130 Emergency Generators located throughout the County | \$2,609,854 | 27.5 | \$541,050 | Percentage of Customers rating fleet services provided as "Excellent" | Ninety Percent (90%) |
| | | | | | | Average cost per mile sedan/light trucks. (ICMA avg.=\$.23) | Pinellas County Avg.=\$.21 |
| | | | | | | Percentage of repair work meeting promised date | Ninety Three Percent (93%) |
| | | | | | | Percentage of fleet availability | Ninety Four Percent (94%) |
| | | | | | | Number of hours billed compared to # of hours available | Eighty Six Percent (72%) |
| | | | | | | Percentage of ASE certified technicians | One Hundred Percent (100%) |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY09 |
|------------------------------|----------------|---|--|-------------|---------------------------------------|---|--|
| | | | | | | Number of skilled based training hours | 200hrs. |
| Vehicle Replacement Division | Non-Mandatory | Responsible for Vehicle & Equipment Acquisition & replacement . Develops specialized specifications for Pinellas County's diverse fleet of Vehicles & Equipment | \$2,970,712 | 1.15 | \$209,000 | Maintain Organizational & Fleet effectiveness through the life cycle cost analysis & replacement of County owned Vehicles & Specialized equipment | 1899 Vehicles & Equipment reviewed and analyzed annually |
| Reserves | Non-Mandatory | Maintained for the annual replacement of Vehicles & Equipment | \$3,611,710 | | | | |
| Administration | Non-Mandatory | Provides departmental direction & administrative support to all operating divisions within Fleet Management. Includes all clerical & management positions | \$788,030 | 9.85 | | Increase levels of organizational effectiveness through the completion of value based skill training | 75hrs. |
| TOTAL (All Funds) | | | \$14,942,520 | 45.0 | \$2,161,560 | | |

Department: Health and Human Services

Strategic Focus Area: Health and Human Services

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY 10 |
|--|----------------|--|------------------------------------|-------|---------------------------------|---|--|
| Homeless Services Programs | | | | | | | |
| Mobile Medical Unit - Homeless Shift | Other | Funding to operate a mobile medical clinic to serve homeless | \$903,880 | 6.0 | \$322,000 | Homeless patients receiving healthcare services annually | 2,000 |
| Homeless Street Outreach and Shelter Bed | Essential | Funding for three street homeless outreach teams (St. Petersburg, Pinellas Park, & Lealman) and associated overnight shelter beds | \$562,570 | | | Street homeless encounters / individuals served annually Shelter bed admissions / bed days annually. | Encounters = 1,610 Individuals = 1,259 Admissions = 1,336 Bed days = 17,754 |
| Homeless Initiative Funding | Other | Funding for non-profit agencies providing homeless shelter services. | \$200,000 | | | Matching funds leveraged from Federal and State Gov't | HI match = \$500,000 |
| Permanent Supportive Housing Projects | Essential | Funding to match Federal HUD funds for permanent and supportive housing projects. | \$437,650 | | | Residents assisted with permanent / supportive housing annually. | 7 projects with 15-25 units per project |
| Financial Assistance Program | Essential | <u>Core program</u> - Funding for time-limited, case managed and customized services for incapacitated or disabled residents; <u>Emergency Assistance</u> - Limited funding for families with verified emergencies who meet specific criteria or conditions; <u>Disability Advocacy</u> - Advocacy assistance to clients of the Financial Assistance and Pinellas Health Plan programs to obtain disability benefits from the Social Security Administration and Medicaid. (Includes reimbursement revenue of \$2,076,000) | \$5,407,530 | | \$2,076,000 | Residents assisted per month | Core Program = 928 Emergency Assistance = 50 Disability Advocacy = 160 |
| Financial Assistance Program - Indirect | | Shared staff and delivery costs for program eligibility determination and case management with Disposition of Indigent and Unclaimed Bodies and Emergency Home Energy Assistance for the Elderly programs. | \$2,107,216 | 31.0 | | | |
| Temporary Assistance and Self Sufficiency Programs | | | | | | | |
| STARS (Success Training and Retention Services) | Other | Funding for attitudinal training and career readiness for the hard-core unemployed and under-employed. | \$665,860 | 10.0 | | Clients served annually | Intakes / Applicants = 1,000 Enrollments = 350 Completions = 80% |
| Veterans Services | Other | Funding to assist eligible veterans and their families obtain U.S. Dept of Veterans Affairs entitlements | \$543,540 | 7.0 | | Veterans and their families assisted annually (claim actions) | 7,000 |

Department: Health and Human Services

Strategic Focus Area: Health and Human Services

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY 10 |
|--|----------------|---|------------------------------------|-------|---------------------------------|--|--|
| Disposition of Indigent and Unclaimed Bodies Pursuant to Florida Statutes Chapter 409 | Mandatory | Embalming and funeral care services including cremation, burial (veterans only), and transportation (includes reimbursement revenue of \$10,000) - Current services are at the minimum mandated level | \$280,000 | | \$10,000 | Residents assisted annually | 650 |
| Emergency Home Energy Assistance for the Elderly | Other | Funding for emergency cooling and heating assistance for elderly residents | \$150,000 | | \$150,000 | Residents assisted annually | 630 |
| Disposition of Indigent and Unclaimed Bodies / Emergency Home Energy Assistance for the Elderly - Indirect | | Shared staff and delivery costs for program eligibility determination and case management with Financial Assistance program. | \$120,014 | 2.0 | | | |
| Healthcare Services Programs | | | | | | | |
| Pinellas County Health Plan - Medical and Rx Program | Other | Funding for Pinellas County Health Plan focused on preventive / primary and specialty care / disease case management / hospital use and prescription medication for low income, eligible residents. | \$16,671,550 | | | Enrolled residents per month | 11,000 |
| Pinellas County Health Plan - Dental Program | Other | Funding for Pinellas County Health Plan providing medically necessary, relief of pain dental services for low income, eligible residents. | \$350,000 | | | Residents receiving medically necessary dental service referrals per year | 1,000 |
| Pinellas County Health Plan - Behavioral Health Program | Other | Funding for Pinellas County Health Plan providing behavioral health, mental health, and substance abuse services for low income, eligible residents. | \$745,000 | | | Residents receiving behavioral health services per month | 100 |
| Pinellas County Health Plan - Indirect | | Shared staff and delivery costs for program eligibility determination and case management for all Pinellas County Health Plan programs. | \$1,269,310 | 18.0 | | | |
| Local Medicaid Matching Funds Pursuant to Florida Statutes Chapter 409 | Mandatory | Matching funds for State Managed Healthcare providing inpatient hospitalization services and nursing home services - Current services are at the minimum mandated level | \$9,500,000 | | | Paid bills for patients receiving inpatient hospital and nursing home services per month | Hospital = 145 Nursing Home = 1,600 |
| Local Mental Health Matching Funds Pursuant to Florida Statutes Chapter 394 | Mandatory | Matching funds for State contracted local mental health service providers treating the severely persistent mentally ill - Current services are at the | \$2,174,710 | | | Number of clients served annually by local mental health service providers | 25,000 |
| Community Health Centers of Pinellas, Inc. | Other | State Low Income Pool grant matching funds | \$209,510 | | | Matching funds leveraged from Federal and State Gov't | \$700,000 |
| Mednet Program | Other | Funding for emergency pharmacy assistance and compassionate drug program access assistance. | \$265,000 | | | Value of free medication rec'd. Residents assisted annually. | \$2,700,000 1,971 |
| Healthcare Responsibility Act Pursuant to Florida Statutes Chapter 154 | Mandatory | Emergency health care for low income residents provided by out of county hospitals - Current services are at the minimum mandated level | \$100,000 | | | Residents assisted annually | 10 |
| Social Support Programs | | | | | | | |

Department: Health and Human Services

Strategic Focus Area: Health and Human Services

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY 10 |
|---|----------------|--|------------------------------------|-------------|---------------------------------|---|---|
| <u>Community Funded Programs:</u> Social Action Funding Program, Domestic Violence Programs, Mental Health Support Program | Other | Funding for various non-profit agencies providing community mental health services, services for victims of domestic abuse, and other social services in Pinellas County | \$904,570 | | | Matching funds leveraged from Federal, State, or Foundations. New and repeat domestic violence cases on family law court calendar. Mental Health Support clients served annually. | SAF match = \$3million Dom Viol cases = 5,000 Mental Health Supported clients = 1,586 |
| Summer Food Program for Children | Other | Funding for meals served during the summer-time school break. 100% funded by state/federal reimbursement grant. Total includes reserves. | \$707,570 | | \$568,800 | Children who receive a lunch and/or snack daily during the summer program | 3,000 |
| Daystar, Inc. Support | Other | Matches program funding including the Traveler's Aid program which assists individuals who are displaced in Pinellas County return home | \$15,000 | | | Clients served annually | 398 |
| Administration, Coordination, and Quality Assurance | | | | | | | |
| Data Initiatives (HMIS, 2-1-1 Tampa Bay Cares) | Administrative | Funding for 24-hour information / referral to health and human services programs and coordination of Homeless Management Information System data collection and reporting | \$375,000 | | | 211 - annual calls volume HMIS - Agencies in the system HMIS - Programs in the system | calls = 140,000 agencies = 23 programs = 67 |
| Health and Human Services Coordinating Council Support | Essential | Funding for County-wide council to improve the health and human services system to better and more efficiently meet the needs of the community | \$125,100 | | | | |
| Pinellas County Coalition for the Homeless | Essential | Funding for salaries and operating expenses to provide coordination, advocacy, and technical assistance to the homeless service community | \$72,000 | | | | |
| HHS Department Administration | Administrative | Program includes administrative, quality assurance and financial salaries, related travel, computer leases, professional licenses / training, and risk allocation. Individuals within this program coordinate County-wide service delivery and ensure that the department runs efficiently, providing responsive public service. | \$2,136,310 | 21.0 | | | |
| TOTAL: | | | \$46,998,890 | 95.0 | \$3,126,800 | | |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|-------------|---------------------------------|---|----------------|
| Consumer Protection (General Fund) Pinellas County Charter Section 2.02 (f) provides for the establishment of Consumer Protection Provisions. | Essential | The Office of Consumer Protection was established in the mid-1970's to protect the interests of citizens in consumer transactions. The Office provides for the investigation of consumer complaints for mediation and criminal investigation as well as regulatory enforcement of county ordinances, permitting of Bingo and Adult Use, and consumer outreach and education. In FY08, Consumer Protection received over 20,000 calls for service and initiated 1,671 cases for investigation. Roughly 170 of the investigations were criminal investigations. The Office performed 97 telephone conferences, 122 field visits, 31 informal hearings, and provided 51 public speaking engagements. Investigations resulted in \$656,000 in refunds, \$607,000 in court ordered restitution & fines, 3 years of jail time, and 91 years of probation. Consumer fraud continues to evolve over time. It capitalizes on advances in technology and most recently, trends focus on taking advantage of the desperation created during the economic downturn. | \$1,201,780 | 16.0 | \$63,870 | Percentage of favorably resolved mediated complaints | 50% |
| | | | | | | Percentage of criminal cases referred to the State Attorney's Office | 85% |
| | | | | | | Percentage completion of review of licensing fee structure | 100% |
| | | | | | | Bingo permits processed within 30 days | 75% |
| | | | | | | Provide 50 Citizens Outreach Activities | 100% |
| | | | | | | Adult use permits processed within 30 days | 75% |
| | | | | | | Conduct annual adult use compliance inspections | 90% |
| Justice Coordination (General Fund) Function enforces several County ordinance and provides funding administration, review, and dispute for several mandated programs. | Essential | Florida is ranked #1 in mortgage fraud, #2 in foreclosures, and #3 in overall consumer complaints. Current scams focus on foreclosure rescue, mortgage refinance, job placement, work at home, credit repair, identity theft, and other activities around the economic crisis. Consumer complaints have gone up by 50% nationally in 2008. Currently, Pinellas County is on track in FY09 to top FY08 case numbers by 50%. In the first 5 months of FY09, we have achieved 65% of the total FY08 caseload numbers. Pinellas has been actively coordinating on local trends with other County Consumer Protection agencies such as Hillsborough, Palm Beach, Miami Dade, Orange, and Broward. | \$429,640 | 5.0 | \$322,400 | Consumer Staff Complete 4 hours of professional development training | 95% |
| | | | | | | Identify for possible implementation 4 new initiatives to enhance public safety service delivery | 50% |
| | | | | | | Guide Justice related issues to successful outcomes through involvement/participation in at least 50 forums, meetings, task teams, etc. | 90% |
| | | | | | | Percentage of all Trust Fund Expenditures spent according to audit guidelines | 90% |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|------------|---------------------------------|---|----------------|
| | | the new cremation fee ordinance and drug paraphernalia ordinance. | | | | Percentage of contracts/renewals/amendments processed within 45 days from receipt of contracts | 80% |
| | | Additionally, the Office provides coordination for program and process implementation such as Justice System Process Study recommendations, Pinellas Assembly recommendations, Drug Court Process Study recommendations, County Commission priorities, and other requests. In FY09, Justice and Consumer Services completed the administration of the Justice System Process Study with 140 stakeholders and acquired \$417,000 in new grant funds for Jail Diversion and Drug Court. In FY07, JCS successfully disputed and received a refund from DJJ in the amount of \$1.4 million. At this time, JCS is disputing an additional \$1.2 million from the 07/08 billing reconciliation. | | | | Conduct 4 facilitation meetings with local agencies to further coordinated technology and information sharing goals | 50% |
| | | | | | | Percentage Compliance of FDLE audit report for Livescan | 95% |
| | | | | | | Percentage of contract due diligence performed within 7 days | 90% |
| | | | | | | Percentage of autopsy billing processed within 15 days of ME reporting | 100% |
| | | | | | | Percentage of cremation billing processed within 30 days of ME reporting | 100% |
| | | | | | | Percentage of cremation fee billing collected | 90% |
| | | | | | | Justice Staff Complete 4 hours of professional development training | 95% |
| Justice and Consumer Services Administration (General Fund) | Administrative | Department Administrative Costs | \$375,610 | 3.0 | | | |
| Funding Administration | | | | | | | |
| Juvenile Detention Costs: DJJ (General Fund) | Mandatory | Administration of State mandated County funding for Juvenile Justice Program. Mandated by Florida Statutes 985.2155. This requires direct oversight of funding and regular disputes to ensure accurate County portion. Currently, The current rate based on FY07/08 reconciliation is \$212.41 per day for roughly 28,000 bed days. | \$6,034,590 | | | Percentage of Juvenile Justice billing invoices processed within 15 days of receipt for payment | 80% |
| | | | | | | Conduct quarterly Juvenile Justice billing review for invoice reconciliation | 75% |
| Help A Child (General Fund) | Mandatory | Administration of State mandated County funding for physical examinations of allegedly abused and neglected children. Mandated by Florida Statutes 39.304. The program provides approximately 100 exams per month. | \$100,000 | | | Percentage of Help-A-Child invoices processed within 15 days of receipt for payment | 80% |
| | | | | | | Conduct quarterly Help-A-Child program review to include at least one site visit per fiscal year | 75% |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|-------|---------------------------------|--|----------------|
| Gulfcoast Legal Aid Service (<i>General Fund</i>) | Mandatory | Administration of State mandated County funding Legal Services for indigent citizens. Mandated by Florida Statutes 29.008. Funding for this program comes directly from a \$65 court fee assessed and partially allocated for legal services. Current revenue projections are even with contract cost. The state mandates a 1.5% increase to this program each year regardless of fee collections. In FY08, the program served approximately 3650 clients. | \$356,000 | | \$324,470 | Percentage of Gulfcoast Legal Aid Service invoices processed within 15 days of receipt for payment Conduct quarterly Gulfcoast Legal Aid Services program review to include at least one site visit per fiscal year | 80% 75% |
| Conflict Counsel (<i>General Fund</i>) | Mandatory | In 2008, the State created the Conflict Counsel Office to cover cases when a Public Defender must withdraw due to conflict. The goal of the State was to reduce Conflict Counsel costs by using the Public Defender model. At the end of FY08, JCS was given responsibility to administer the associated contract and funding relating to Article V. Based on a Court decision in December 2008, Pinellas County has voided the current contract until further decisions are made on County responsibilities for Conflict Counsel. | \$20,000 | | | Percentage of Conflict Counsel invoices processed within 15 days of receipt for payment Conduct quarterly Conflict Counsel review to include at least one site visit per fiscal year | 80% 75% |
| GAL (<i>General Fund</i>) | Mandatory | Administration of County contribution to Guardian Ad Litem Program. Pinellas has both mandated and non-mandated costs related to GAL. Pinellas is responsible for the same Article V costs outlined for Courts. JCS has \$40,000 in mandated computer and telecommunication costs in the FY10 budget. Additionally, not shown in JCS budget, Pinellas provides GAL with 9509 Sq Ft in space costing an estimated \$152,144. | \$35,000 | | | Percentage of Guardian Ad Litem (GAL) invoices processed within 15 days of receipt for payment Conduct quarterly Guardian Ad Litem (GAL) program review to include at least one site visit per fiscal year | 80% 75% |
| Drug Court (<i>General Fund</i>) | Non-Mandatory | Administration of County contribution to Drug Court Program for Treatment Service Provision. Pinellas County provides \$758,000 through multiple contracts for Drug Court Treatment services. The Courts directly administer the program. In FY09, during | \$600,000 | | | Percentage of Drug Court invoices processed within 15 days of receipt for payment | 80% |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|-------------|---------------------------------|---|----------------|
| | | recent State budget reductions, the Court has shifted drug court staff into three (3) County funded Court positions at a rough value of \$140,000. Additionally, Pinellas JCS has applied for and is now providing in-kind administration on a new collaborative Drug Court grant of \$300,000 per year for FY09, FY10, and FY11 which adds to the \$758,000 in direct services. Each of these last two changes have increased the Pinellas County contribution to the Drug Court program. In FY08, the program provided 3600 juvenile treatment sessions, 19,820 adult treatment sessions, and 3908 residential treatment days. | | | | Conduct quarterly Drug Court program review to include at least one site visit per fiscal year | 75% |
| Reentry Project (General Fund) | Non-Mandatory | The Pinellas Reentry Project is a collaborative initiative under Pinellas County contracting with Dreamcenter, Kinfolks, and PERC for direct reentry services and coordination. This program came under BCC as of FY08. Currently the initiative is helping exoffenders to reacclimate into the community by connecting with needed services and assistance. In FY08, Reentry programs served approximately 2650 exoffenders. | \$38,000 | | | Percentage of Reentry Project invoices processed within 15 days of receipt for payment | 80% |
| | | | | | | Conduct quarterly Reentry Project review to include at least one site visit per fiscal year | 75% |
| | | | | | | Conduct at least six(6) Reentry Project coordination meetings | 75% |
| | | | | | | Facilitate monthly service reports with contracted agencies | 75% |
| Turning Point (General Fund) | Non-Mandatory | Administration of County contribution to Turning Poin Program for Homeless Inebriate Center. In 2006, a request was made of Pinellas County to provide supplemental funding in the amount of \$190,000. A contract for quarterly payments totaling \$190,000 was first established in FY07 and then renewed in FY08 and FY09. In FY08, the program assisted approximately 1890 individuals. | \$117,780 | | | Percentage of Turning Point Homeless Inebriate Center invoices processed within 15 days of receipt for payment | 80% |
| | | | | | | Conduct quarterly Turning Point Homeless Inebriate Center program review to include at least one site visit per fiscal year | 75% |
| JAG (General Fund/Grant Funded) | Non-Mandatory | Administration of Federal Byrne Justice Assistance Grant Program. Allocated monies are reimbursed to the County under this grant. Possible allocations for FY10 is unknown. | \$287,220 | | \$105,000 | Percentage of all Site Visit reports for County sponsored JAG grants achieving a "no findings" rating | 90% |
| TOTAL | | | \$9,595,620 | 24.0 | \$815,740 | | |

Department: Office of Management & Budget
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY09 |
|---|----------------|--|------------------------------------|-----------|---------------------------------|--|-------------------------|
| Operating Budget Preparation and Management: Florida Statutes Chapters 129 and 200 | Mandatory | Operating budget preparation and management including: annual budget process coordination, TRIM compliance, budget document preparation, revenue forecasting, debt management and disclosure, process budget amendments, performance measurement and benchmarking, grant coordination, strategic planning support, training, and technical assistance to departments and agencies. | \$ 668,730 | 6 | \$ - | % of internal customers satisfied with service in developing operating and capital budget; % of admin. budget amendments processed within 5 business days; Hours of training conducted by OMB staff for others | 95% 80% 120 hours |
| Capital Budget Preparation & Management: Florida Statutes Chapters 129 and 200 | Mandatory | CIP preparation and management including: CIP document production, Oracle Projects budget maintenance, processing CIP budget amendments and resolutions, CIP cost center creation, Penny for Pinellas tracking, CIP project status report production, and coordination of CIP Action Team. | \$ 137,350 | 1 | \$ - | | |
| Administration | Administrative | Administration including the Director, Accountant I, Administrative Support Specialist, and the department's operating expenses and capital outlay. | \$ 321,910 | 3 | \$ - | | |
| TOTAL | | | \$ 1,127,990 | 10 | | | |

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

| Program | Classification | Description | | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenues \$ | Performance Measures | Estimated FY10 |
|---|----------------|---|----------|--|-------|--------------------------------------|---|-------------------|
| Metropolitan Planning Organization (MPO) Program | Mandatory | The MPO is an independent agency defined by federal and state laws. The MPO adopt and maintain long-range and short range transportation plans and programs. All federal, state, or local projects must be in conformance with these plans. The County Planning Department is the staff to that agency. State law requires the adoption and administration of the transportation impact fee and concurrency programs. The department reviews development to insure conformance with these programs and "livable community" provisions have now been incorporated. | Direct | \$996,579 | 11 | \$1,150,000 | *Maintain Federal and State certification for the MPO Program | 100% |
| | | | Indirect | \$299,601 | 3.5 | | | |
| | | | SubTotal | \$1,296,180 | | | | |
| Federal Act TEA-LU State Statute 339.175 | | | | | | | | |
| | | | | | | | | |
| Comprehensive Planning | Mandatory | State law requires the County to adopt and maintain a comprehensive plan and itemizes in detail the requirements for that plan and its administration. The department performs all the functions of that plan; and most recently this includes the adoption of the Evaluation and Appraisal Report (EAR) based amendments, a new Economic Element, and a new School Element and school concurrency. | Direct | \$697,096 | 8 | \$0 | * Implement School Concurrency and Residential development tracking system in GIS *Initiation of updates to land development regulations based upon updated plan | 100% |
| | | | Indirect | \$261,907 | 2.1 | | | |
| | | | SubTotal | \$959,003 | | | | |
| State Statute 163 | | | | | | | | |
| | | | | | | | | |
| Local Planning Agency Function | Mandatory | State law requires the County to designate a Local Planning Agency (LPA) to develop and recommend the comprehensive plan and all amendments to it. The LPA must determine the consistency of all projects, programs, ordinances, and land development regulations with the County's Comprehensive Plan. The Planning Department is the staff to this agency and performs all planning & support functions of that agency. | Indirect | \$96,456 | 1.12 | 0 | *Meet all statutory LPA requirements | 100% |
| | | | | | | | | |
| State Statute 163 | | | | | | | *Provide agenda packets to LPA within the time period specified by the Agency. | |

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

| Program | Classification | Description | | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenues \$ | Performance Measures | Estimated FY10 |
|--|----------------|--|----------|--|-------|--------------------------------------|--|-------------------|
| Countywide Planning Authority Function County Charter | Mandatory | The Board of County Commissioners (BCC) by County Charter has the authority to adopt a countywide land use plan, and approve or deny all changes to that plan. The department provides the staff function to the BCC as the Countywide Planning Authority (CPA) and coordinates the Pinellas Planning Council review and recommendations to the CPA. | Indirect | \$ 38,755 | 0.45 | 0 | *Complete all comprehensive plan amendment actions by the CPA in the required time periods | 100% |
| Community Redevelopment Agency (CRA) / Tax Increment Financing (TIF) County Charter State Statute 163.410 | Mandatory | In accordance with state law, the County is responsible to review and approve redevelopment agency plans in all jurisdictions of the County and also to take action on tax increment financing based upon those plans. | Indirect | \$ 18,947 | 0.22 | 0 | * Improve reporting to the BCC on implementation of CRA plans | |
| Community Planning State Statute 163 Comp Plan | Essential | The department works with both municipal and unincorporated communities to develop comprehensive plans or limited engagement plans based upon community initiative (e.g. community overlays, revitalization plans). Maintain data & information on communities in GIS. | Indirect | \$80,093 | 0.93 | \$3,000 | *Respond to all community requests for engagement | 100% |
| Annexation Review and Initiatives County Charter State Statute 171 | Mandatory | State law authorizes the County to review all annexations and to determine their appropriateness. State law allows the County & municipalities to develop alternative annexation procedures & annexation area boundaries by interlocal agreement | Indirect | \$29,281 | 0.34 | 0 | *All annexation reviews and analyses are conducted within mandated time frames * Inform BCC and County Administration on fiscal impacts of referendum annexations | 100% 100% |

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

| Program | Classification | Description | | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenues \$ | Performance Measures | Estimated FY10 |
|---|----------------|---|----------|--|-------------|--------------------------------------|--|-------------------|
| Countywide Historic Preservation Program | Essential | The department maintains a computer based file of historic properties; and at the direction of the BCC is working with a task force on establishing a countywide historic preservation program. | Indirect | \$29,281 | 0.34 | 0 | *BCC to amend County's Historic Preservation code to incorporate applicable provisions of the countywide program. ordinance *Complete tasks identified in the countywide Historic Preservation Program ordinance, the base phase to the update of the Historic Resources GIS file | 100% |
| County Ordinance State Statute 163 | | | | | | | | 100% |
| Zoning function | Mandatory | Review of requests to change zoning and/or land use categories or variances to zoning regulations relative to zoning use or hardship | Direct | \$185,364 | 2.0 | Revenues included in BDRS | *Percentage of customers satisfied with service *Percentage of case notices provided at least 2 weeks in advance of public hearings | 95% 95% |
| Department Administration | Administrative | Program includes administrative function of Director and support administrative services. | Direct | \$203,180 | 2.0 | 0 | | |
| TOTALS | | | | \$2,936,540 | 32.0 | \$1,153,000 | | |

Department: Public Safety Services
Strategic Focus Area: Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|-------|---------------------------------|--|---|
| Intergovernmental 800 MHz Trunked Radio and Data Systems Operation and Management (0101/2803000) Pursuant to Sections 408 and 503 of the Pinellas County Fire Protection Agreement, Sections 6.1, 6.2, 6.3, 6.4 & 7.4 of the National Fire Protection Association (NFPA 1221); Pinellas County First Responder Agreement - Pages 9,11,22 (section 409) and 23 (section 411). | Mandatory | Includes Personnel costs to perform Radio and Data Division Functions. Funding for operation and Management of 700/800 MHz Radio and Data Systems. System is a core componenet of public safety operations and is the only means of voice communications for public safety personnel. The system provides data for Fire and EMS personnel and for Utilities SCADA system. It is utilized by over 10,100 users, including; all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg. The system consists of 53 channels at 10 sites. (2803) . | \$607,040 | 3.0 | \$244,200 | Radio System Availability | 99.9999 % |
| | | | | | | Average Annual Cost Per Radio | \$121.00 per Radio |
| 911 Systems Operations and 9-1-1 Fees (0225/2807000) \$2.6M transferred to 0101/2802000 for personnel costs Pursuant to FS. 365.172 (9)(b)and 911 State Plan | Mandatory | 911 Calltakers, Supervisory Staff, Mapping & Data Base personnel required to answer and process 911 calls. | \$2,669,270 | | | | |
| Countywide 9-1-1 System* (0225/2807000) Pursuant to FS 365.171 and 9-1-1 State Plan | Mandatory | Program includes Personnel costs for 9-1-1 calltakers @ Emergency Communications, allowable admin staff, equipment and maintenance costs for Emergency Communications and 10 Secondary PSAPs (Public Safety Answering Points). Also included are utility costs for Emergency Communications and Sunstar Communications Center, office supplies and copier maintenance. Funding source is 9-1-1 users fee (0225). Mandatory level of service is: Answer 90% of 9-1-1 calls within 10 seconds. Revenue is \$5.7M (\$2.7M will be transferred to 2802 for personnel and utility costs.) | \$6,111,820 | 44.5 | \$5,697,630 | Average 9-1-1 Call Answer Time | < 4 seconds |
| | | | | | | Complaints per 10,000 9-1-1 Calls | 1% |
| | | | | | | Customer satisfaction surveys | 99.9998% satisfied |
| | | | | | | Annual training hours per person | 24 hours |
| | | | | | | | |
| EMS/Fire Dispatch (0101/2802000)* Pursuant to Sections 408 and 503 of the Pinellas County Fire Protection Agreement, Sections 6.1, 6.2, 6.3, 6.4 & 7.4 of the National Fire Protection Association (NFPA 1221); Pinellas County First Responder Agreement - Pages 9,11,22 (section 409) and 23 (section 411). | Mandatory | EMS/Fire Dispatchers & staff personnel handling EMS/Fire dispatch responsibilities and Department Administration. Computer Programmers and Network Technicians who write and maintain all CAD software, computers, data & paging systems and a wide-area public safety network between Dispatch and Sunstar, 64 fire stations, 10 police dispatch centers & administrative facilities. This CAD system and network is used by all EMS/Fire first responders to receive emergency dispatches, maintain data such as inspections, emergency contacts, hydrant tests and to complete EMS and Fire Reports which are reported at State and National levels as required by contract. The overall budget for 2802 is \$6,617,490 - of which \$6,083,880 are personnel costs. Operating expenses are \$533,610. We are curently operating at "bare essential" levels and have no replacement equipment for recovery in the event of a hurricane or unforeseen emergency. | \$4,228,220 | 40.9 | | State & National standards for call processing/dispatching | Meet or exceed all State & National standards |
| | | | | | | NFIRS Fire Report Management | |
| | | | | | | Mainframe (dispatch computer) & network reliability | 100% compliant |
| | | | | | | Maximum points for ISO rating for dispatch requirements | 99% availability & 100% accreditation |
| | | | | | | | 5 out of 5 rating |

Department: Public Safety Services
Strategic Focus Area: Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|--------------|---------------------------------|---|----------------|
| EMS Ambulance (0206/3110200) Ch 80-585, Laws of Florida with Referendum, Ch 401, F.S., Chapter 395, F.S. | Mandatory | Sunstar Paramedics, 68 Ambulances primarily funded by user fees, Critical Care Transport, Mental Health Transport, Office of Medical Director, St. Pete College Training, EMS Administration, Ambulance Billing Cost, Medical Supplies | \$38,628,270 | 36.6 | \$41,129,293 | Cardiac arrest patients with pulse upon delivery to a hospital (ICMA) | 35% |
| | | | | | | Sunstar EMS accreditation by NAED, CAAS, and CAMTS | YES |
| | | | | | | Sunstar ambulance emergency response time within 10 minutes (ICMA) | 90% |
| | | | | | | Ambulance billing net collections percentage | 65% |
| First Care Ambulance Membership Plan (0206/3110200) | Essential | Plan to help defray cost of emergency transports and protect citizens against what insurance doesn't pay. | \$4,000 | | \$283,370 | Number of memberships issued | 5,000 |
| State EMS Trust Fund Grant (0206/3110300) - F.S. 401, Part II. Grant funds provided by the Florida Department of Health Bureau of Emergency Medical Services through collection of traffic citations | Mandatory | Funds must be spent to improve and expand prehospital EMS systems in Pinellas County | \$918,510 | | \$966,850 | Trauma alert patients with same day discharge (hospital std 20-25%) | 20% |
| EMS First Responders (0206/3122300) Ch 80-585, Laws of Florida with Referendum, Ch 401, F.S., Chapter 395, F.S. | Mandatory | Fire First Response to EMS calls. 19 Provider Agencies operating 67 Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS Equipment and Vehicles. Tax funded by .5832 mills originated by ordinance and contracts | \$43,881,040 | 4.0 | \$35,905,560 | ALS First Responder emergency response time within 7.5 minutes | 90% |
| Countywide Special Fire Operations (0101/3240000) | Essential | Countywide Fire Services relating to Hazmat & Tech Rescue Response Teams and Fire Hydrants - General Fund | \$728,740 | 1.0 | \$0 | Average property loss per structure fire | \$46,500 |
| Unincorporated Fire Districts - Administration (0250/3250000) | Mandatory | Laws of Florida 73-600, funded by Ad Valorem Taxes. Fire Administration staff provide oversight and monitoring of County Fire Service Contracts. | \$358,690 | 1.0 | \$0 | First engine response times within 7.5 minutes - MSTU | 90% |
| Pro-Rate Clearing | | Fire Administration costs are allocated to the Fire Districts. | (\$358,690) | | | | |
| Unincorporated Fire Districts (0250) - Fire Services | Mandatory | Laws of Florida 73-600. These costs are allocated to the Fire Districts and funded by Ad Valorem Taxes. Fire Services provided through 10 Fire Protection Agreements for 13 Dependent Fire Districts. | \$23,086,730 | | \$23,852,200 | | |
| TOTAL (All Funds) | | | \$120,863,640 | 131.0 | \$108,079,100 | | |

*Includes 1 part-time position and 1 temp position in the FTE total

Total includes \$23,086,730 Fire Districts Fund expenditures and reserves, but does not include \$37,941,490 reserves in EMS, Intergovernmental Radio, and E911 Funds.

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|--|------------------------------------|---------|---------------------------------|---|-------------------------------|
| Purchasing/Procurement | Essential | Centralized Purchasing function for Board of County Commissioners and select agencies. General Fund Supported. Program is defined by County Code 2-156 through 2-204 | \$1,154,730 | 13.5 | | 1) Average number of days to process an informal quotation. (NIGP average 5 days) | 1) 3 |
| | | | | | | 2) Total Purchases in dollars per Purchasing Employee (CAPS avg \$10,207,000) | 2) 17,000,000 |
| | | | | | | 3) Average number of days to process a formal quotation (NIGP average 11 days) | 3) 5 |
| | | | | | | 4) Average number of days to process a formal advertised invitation to bid (NIGP average 35 days) | 4) 31 |
| Purchasing Card | Administrative | Centralized Purchasing Card Program for BCC and select agencies. General Fund Supported | \$52,125 | 0.5 | | 1) Savings attributable to Purchasing Card usage (number of transactions X \$50.00) | 1)30000 x \$50.00=\$1,500,000 |
| Small Business Enterprise | Administrative | SBE program in conjunction with Economic Development Department. General Fund Supported | \$36,190 | 0.5 | | 1) Percentage of Purchasing volume awarded to SBE vendors | 1) .02% |
| Pre-qualification of Construction Contractors | Essential | Pre-qualification of construction contractors for all projects exceeding 100K. General Fund Supported. Program is defined by 2-161 of County Code | \$26,365 | 0.5 | | 1) Amount of Pre-qualified contractors | 1) 225 |
| | | | \$1,269,410 | 15.0 | | | |
| TOTAL (All Funds) | | | | | | | |

Department: Real Estate Management
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTEs * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|------------------|--|------------------------------------|-------------|---------------------------------|---|----------------|
| Facility Operations and Maintenance - Northwest Pursuant to Title XI 125.01 (1)(c) F.S. | Mandatory | This program maintains and operates 1,128,886 square feet of facilities used by most County Governmental and Courts operations in the northwestern part of the County. | | | | | |
| | | Utility Costs | \$ 3,158,130 | | | Budgeted Maintenance Costs | |
| | | Personal Services | \$ 2,423,820 | | | Utilities per S.F. | \$2.80 |
| | | Contracted Services | \$ 2,521,000 | | | Personal Services per S.F. | \$2.15 |
| | | Capital | \$ - | | | Contracted Services per S.F. | \$2.23 |
| | | Other | \$ 774,940 | | | Capital Cost per S.F. | \$0.00 |
| | | Projects Beyond Normal Maintenance | \$ - | | | Other Cost per S.F. | \$0.69 |
| | | Program Total | \$ 8,877,890 | 30.0 | | Budgeted Maintenance Cost per S.F. | \$7.86 |
| | | | | | | | |
| | | | | | | | |
| Facility Operations and Maintenance - Detention Pursuant to Title XI 125.01 (1)(c) F.S. | Mandatory | This program maintains 1,008,600 square feet of detention and related facilities operated by the Sheriff's Office | | | | Budgeted Maintenance Costs | |
| | | Utility Costs | \$ 5,000,000 | | | Utilities per S.F. | \$4.96 |
| | | Personal Services | \$ 2,195,180 | | | Personal Services per S.F. | \$2.18 |
| | | Contracted Services | \$ 671,000 | | | Contracted Services per S.F. | \$0.67 |
| | | Capital | \$ - | | | Capital Cost per S.F. | \$0.00 |
| | | Other | \$ 910,740 | | | Other Cost per S.F. | \$0.90 |
| | | Projects Beyond Normal Maintenance | \$ - | | | | |
| | | Program Total | \$ 8,776,920 | 31.0 | | Budgeted Maintenance Cost per S.F. | \$8.70 |
| | | | | | | | |
| | | | | | | | |
| Facility Operations and Maintenance - Southeast Pursuant to Title XI 125.01 (1)(c) F.S. | Mandatory | This program maintains and operates 999,061 square feet of interior workspace used by most County Governmental and Courts operations in the southeastern part of the County. | | | | Budgeted Maintenance Costs | |
| | | Utility Costs | \$ 1,711,580 | | | Utilities per S.F. | \$1.71 |
| | | Personal Services | \$ 1,988,720 | | | Personal Services per S.F. | \$1.99 |
| | | Contracted Services | \$ 1,651,010 | | | Contracted Services per S.F. | \$1.65 |
| | | Capital | \$ - | | | Capital Cost per S.F. | \$0.00 |
| | | Other | \$ 397,940 | | | Other Cost per S.F. | \$0.40 |
| | | Projects Beyond Normal Maintenance | \$ - | | | | |
| | | Program Total | \$ 5,749,250 | 26.0 | | Budgeted Maintenance Cost per S.F. | \$5.75 |
| | | | | | | | |
| | | | | | | | |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTEs * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|-----------------------|---|------------------------------------|------------|---------------------------------|---|----------------|
| Facility Operations and Maintenance - Public Works Structures Pursuant to Title XI 125.01 (1)(c) F.S. PROGRAM COSTS AND RESOURCE REQUIREMENTS REMAIN TO BE DETERMINED | Mandatory | This program maintains and operates 292,403 square feet of building and structure assets formerly maintained by the Public Works Bridges and Facilities Maintenance Division. | | | | | |
| | | Utility Costs | | | | Budgeted Maintenance Costs Utilities per S.F. | \$0.00 |
| | | Personal Services | | | | Personal Services per S.F. | \$0.00 |
| | | Contracted Services | | | | Contracted Services per S.F. | \$0.00 |
| | | Capital | | | | Capital Cost per S.F. | \$0.00 |
| | | Other | | | | Other Cost per S.F. | \$0.00 |
| | | Projects Beyond Normal Maintenance | | | | | |
| | | Program Total | \$ - | | | Budgeted Maintenance Cost per S.F. | \$0.00 |
| Facility Operations | Administrative | This program provides for Facility Operations Division management and risk management charges. | \$ 740,910 | 2.0 | | Cost per Square Foot (Owned) | \$0.24 |
| Indirect - Facility Operations | | Shared personnel with Administration | \$ 7,410 | 0.1 | | | |
| Lease Management | Mandatory | This program manages all aspects of real property leasing and licensing and coordinates public/private partnerships to develop new County facilities. | \$ 4,543,650 | 6.0 | | Cost per Square Foot (Leased) | \$12.41 |
| | | | | | | Cost per Square Foot (Rent Payments Portion) | \$10.16 |
| Indirect - Lease Management | | Shared personnel with Building Design & Construction | \$ 63,410 | 0.9 | | | |
| Real Estate Management Administration | Administrative | This program provides for Department management, budget, fiscal reporting, payroll processing, accounts payable, and general administration. | \$ 270,120 | 4.0 | \$ 546,040 | Annual Cost per Square Foot (Owned & Leased) | \$0.17 |
| | | | | | | Administration cost as a % of total department expenditures | 1.89% |
| Indirect - Real Estate Management Administration | | Shared personnel with Facility Operations, Real Property, Maintenance Planning, Project Management and Space Management | \$ 332,960 | 2.9 | | | |
| Maintenance Planning | Essential | This program provides for facilities renewal/replacement planning, central stores administration, and Computerized Maintenance Management System (CMMS) management. | \$ 264,710 | 3.0 | | Percentage of Maximo work orders entered within 24 hours | 60% |
| Indirect - Maintenance Planning | | Shared personnel with Administration and Surplus Property | \$ 171,030 | 2.4 | | | |

Department: Real Estate Management
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTEs * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|-----------------------|--|------------------------------------|--------|---------------------------------|---|----------------|
| Project Management Pursuant to Title XI 125.01 (1)(c) F.S. | Mandatory | This program provides for the planning, design, contracting and oversight of facility renovation and renewal projects. | \$ 541,100 | 1.0 | | Percentage of budgeted projects completed each fiscal year | 85% |
| Indirect - Project Management | | Shared personnel from Administration and from Space Management | \$ 88,970 | 0.9 | | | |
| Space Management | Essential | This program will implement the BCC space plan, allocate workspace, and maintain space allocation records. | \$ 31,660 | 0.0 | | Percentage of facilities with current floor plans | 75% |
| Indirect - Space Management | | Shared personnel from Administration and from Space Management | \$ 113,070 | 0.7 | | | |
| Surplus Property | Mandatory | Centralized Surplus Function for BCC and all constitutionals except Sheriff. | \$ 9,580 | 0.0 | | Ratio of Program Revenues to Program Cost | 10 Times |
| Indirect - Surplus Property | Mandatory | Shared personnel from Maintenance Planning and Administration | \$ 63,040 | 0.9 | | | |
| Real Property Operations | Administrative | This program provides for overall division management and program oversight. | \$ 109,060 | 1.0 | | Percentage of operational expenses within authorized budgets. | 100% |
| Capital Improvement Program (CIP) Pursuant to Title XI 177.101 and 336.09/.10/.125 F.S. | Mandatory | This program provides real estate acquisition services to support all County CIP projects, including transportation, stormwater, drainage, utilities, airport, community development, economic development and Municipal Services Taxing Unit (MSTU). | \$ 327,110 | 3.5 | | Percentage of eminent domain acquisitions not exceeding 35% of appraised value | 75% |
| | | | | | | Percentage of eminent domain acquisitions settled prior to litigation | 50% |
| Release of Property Interests Pursuant to Title XI 177.101 and 336.09/.10/.125 F.S. | Mandatory | This program coordinates the vacation of platted property rights, releases of rights established by instrument, and surplus sales. | \$ 81,790 | 0.5 | \$ 33,000 | Percentage of completed applications with Board action within 90 days of receipt. | 75% |
| Building Development and Review Services Support Pursuant to Title XI 125..35/.335/.37/.38/.411/.42 F.S. | Mandatory | This program involves the coordination and review of Building Development and Review Services needs for real property interests in support of site plans. | \$ 21,800 | 0.4 | | Percentage of completed applications with Board action within 90 days of receipt. | 75% |
| Property Management, Property Research and Records Management Pursuant to Title XI 125..35/.335/.37/.38/.411/.42 F.S. | Mandatory | This program provides documentation required by County Attorney's Office and OMB for real estate transactions; coordinates managing department issues related to County-owned property; responds to citizens, developers or other parties regarding County-owned property. | \$ 109,060 | 0.5 | | On-time CAT item response rate | 90% |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTEs * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|------------------|---|------------------------------------|--------|---------------------------------|---|----------------|
| Affordable Housing Property Support | Essential | This program provides real estate acquisition services to support the BCC affordable housing program. | \$ 9,750 | 0.1 | | Percentage of completed applications with Board action within 90 days of receipt. | 75% |
| Building Design and Construction Program Pursuant to Title XI 125.01(1)(c),(f),(j) F.S. | Mandatory | This program provides for the design and construction of County vertical construction projects such as buildings, shelters and other occupiable structures. | \$ 592,180 | 5.0 | | Percentage of budgeted project tasks completed per fiscal year | 75% |
| Indirect - Building Design & Construction | | Shared personnel with Real Property | \$ 7,050 | 0.1 | | | |
| TOTAL (Fund 0101) * | | | \$ 31,903,480 | 122.8 | \$ 579,040 | | |

NOTE: The Director of Real Estate Management position is funded 80% from Fund 0101 and 20% from Fund 0218. Consequently, the program budget total is 0.20 FTE. and \$34,970 short of what is reflected in the line item budget.

Department: Real Estate Management - STAR Center
Strategic Focus Area: Economic Development, Redevelopment & Housing

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|---------|---------------------------------|---|---|
| STAR Center Leasing, Maintenance and Operations - Special Revenue Fund | Other | Lease space, maintain and operate the Young - Rainey STAR Center, a high technology manufacturing and research/development facility. Funding source is STAR Center generated revenues and reserves. Program supports economic development initiatives and enhances the economy. | \$8,451,520 | 22.2 | \$9,956,720 | Employment Level Average Annual Wage Econ. Impact-Employment Income Ad Valorem Taxes from Leases | 1,433 \$48,910 \$119,155,579 \$326,000 |
| STAR Center Reserves - Special Revenue Fund | Other | RESERVES | \$1,085,340 | 0.0 | | | |
| STAR TEC - New Business Accelerator Program | Other | Direct STAR Center to provide 20,000 square feet of space to STAR TEC at market rate in lieu of STAR Center annual intergovernmental allocations. | \$383,840 | 0.0 | \$65,450 | Clients in Program Program Employment Average Annual Wage Econ. Impact- Employment | 10 52 \$60,650 |
| TOTAL (Fund 0218) * | | | \$9,536,860 | 22.2 | \$9,956,720 | | |

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

Department: Risk Management
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | % Supported by Program Revenues | Performance Measures | Estimated FY10 |
|---|----------------|--|------------------------------------|-------|---------------------------------|--|------------------------------|
| Type of Program: Employee Safety | | | | | | | |
| Worker's Compensation Program | Mandatory | This program is required by the State of Florida for employees who become injured on the job. These costs are allocated directly to each department and Appointing Authority. | \$5,956,519 | 2.00 | | Percentage of compliance with state regulations to pay worker's compensation lost time wages within 7 days; Average expenditures per lost time worker's compensation claims; Number of lost time worker's compensation claims per 1,000 employees; Self-insured worker's compensation experience modification factor | 95% \$11,500 14 .77 |
| Indirect Worker's Compensation | | Shared Personnel with Worker's Compensation, liability, Insurance and contracts, safety and administrative | \$272,622 | 3.50 | | | |
| Training Programs; Safety and the Supervisor, Safety and the Employee, First Aid, Hazardous Materials, Workplace Violence, New Employee Orientation, Ergonomics | Essential | These are training programs utilized to increase Employee safety and reduce workers' injuries and general liability claims. These are allocated to BCC Departments and Appointing Authorities. | \$105,218 | 1.00 | | Hours of training by Risk Management staff to internal customers | 2,500 |
| County Driver Programs | Essential | These are programs utilized to increase Employee and citizen safety and reduce vehicle accidents. There is a driver's license check done monthly for Volunteers, and every six months for every Employee who is authorized to drive for the County. This helps to maintain a safe driver pool. These are allocated to BCC Departments and Appointing Authorities. | \$11,589 | 0.50 | | Number of Traffic Accidents per 100,000 miles driven | 3.5 |
| Mandated State & Federal Programs | Mandatory | These are required Federal and State Programs. The DOT requires that all CDL Drivers are subject to be randomly selected for drug testing, and all Supervisors of CDL Drivers are required to attend training on this program every 3 years. The EPA requires an up to date Risk Management Plan. The State of Florida requires annual Tier II reports. These costs are allocated directly to each Department and Appointing Authority. | \$22,710 | 0.25 | | None | |
| Incident Response/ Investigations/Resolution | Essential | Investigating and identifying the root causes of workplace incidents and injury accidents in order to avoid a recurrence. Categories within this Program are specifically reactive, generally when the situation requires an immediate response. Accidents are often the result of multiple causes, and it becomes the investigator's job to uncover the root causes (defects) in the system. These costs are allocated to BCC Departments and Appointing Authorities. | \$51,314 | 0.50 | | None | |

Department: Risk Management
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | % Supported by Program Revenues | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|--------------|---------------------------------|--|----------------------|
| Various Risk Management Programs and Job Hazard Analysis | Essential | Job Hazard Analysis includes integrating accepted safety and health principles and practices into a particular operation. We use trend analysis to determine when training is needed or policies/procedures need to be implemented and/or updated. Each basic step of the job is examined to identify potential hazards and to determine the safest way to do the job. Categories within this Program are generally proactive, specifically when the situation requires research rather than an immediate response. To maintain our program for providing systematic policies, procedures, and practices that are adequate to recognize and protect Pinellas County Employees from occupational safety and health hazards, and to protect citizens from bodily injury and/or property damage. These are allocated to BCC Departments and Appointing Authorities. | \$108,978 | 1.00 | | None | |
| Type of Program: Citizen Safety | | | | | | | |
| Disaster Safety and Damage Assessment | Essential | Helping the Emergency Operations Center to ensure safety during and after disasters and epidemics. Includes damage assessment necessary for Federal to determine the State of Emergency and to help with reimbursement from FEMA. | \$28,785 | 0.25 | | None | |
| Type of Program: County Liability | | | | | | | |
| Liability Claims | Mandatory | This program is required by law and reimburses third parties for damages caused by the County and its' employees. These costs are allocated directly to each department and Appointing Authority. | \$2,259,488 | 1.00 | | Average expenditure for liability claims - commercial general or public entity liability; Number of liability claims per year per 100,000 citizens; including IBNR; Percent recovered from negligent third parties (subrogation-liability claims only) | \$5,000 30 50% |
| Indirect - Liability | | Shared Personnel with Worker's Compensation | \$98,350 | 1.00 | | | |
| Employee and Volunteer Federal Background Checks | Essential | This program is for Federal Background checks of Employees and Volunteers and the applied charges. | \$26,100 | | | None | |
| Reserves | Mandatory | Reserves to pay future costs of current claims and unreported claims. These costs are allocated directly to each department and Appointing Authority | \$24,923,830 | | | None | |
| Type of Program: Protecting County Assets | | | | | | | |
| Insurance and Contract Review Program | Essential | A risk transfer through insurance and contract wording. These costs are allocated directly to each department and Appointing Authority. | \$6,446,230 | 0.50 | | None | |
| Scheduled Inspections | Essential | Safety Inspections of buildings and employees. These costs are allocated directly to each department and Appointing Authority. | \$59,318 | 0.50 | | None | |
| Type of Program: Administration | | | | | | | |
| Administration | Administrative | To run the department. These costs are allocated directly to each department and Appointing Authority. | \$180,538 | 2.00 | | None | |
| TOTALS: | | | \$40,551,590 | 14.00 | | | |

Department: Tourist Development Council
Strategic Focus Area: Economic Development, Redevelopment and Housing

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$)* | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|-------|----------------------------------|--|---|
| Direct Sales | Essential | Direct sales is one component of marketing Pinellas County and reaches meeting and event planners, sports organizers, film industry decision makers, tour operators, travel agencies and consumers to influence their business and travel decision of selecting Pinellas County | \$2,921,260 | 21.0 | | (1) Each sales department and staff has tourism and economic impact goals for the sales activities conducted; examples include room nights and customer contacts. (2) Percentage of local and outside industry partners satisfied with CVB programs and staff knowledge. | (1) 200,000 room nights & impact over 1 million consumers (2) 95% |
| Central Europe Direct Sales Contract | Essential | Conducts sales activities in the German, Swiss, Benelux, Austrian, Czech, Hungarian and Polish markets | \$240,000 | 0.0 | | Numbers of visitors and economic impact and achieve 100% of sales goals | 286,000 visitors; 100% |
| United Kingdom and Scandinavian Direct Sales Contract | Essential | Conducts sales activities in England Scotland, Ireland and the Scandinavian countries | \$240,000 | 0.0 | | Numbers of visitors and economic impact and achieve 100% of sales goals | 720,000 visitors; 100% |
| Latin America Direct Sales Contract | Essential | Conducts sales activities in Argentina and Brazil | \$90,000 | 0.0 | | Numbers of visitors and economic impact and achieve 100% of sales goals | 28,000 visitors: 100% |
| Public Relations | Essential | Funding for this activity creates opportunity to publicize Pinellas County to travel writers and other media on the local, state national and international level | \$341,090 | 3.0 | | Positive editorial coverage of Pinellas County via print, television, radio and online media | 400 placements |
| Public Relations Contract Agencies (4) | Essential | Provides specific public relations assistance in the U.S., Germany, U.K. and with nature based travel media | \$223,000 | 0.0 | | Media contacts, visits and stories | 50 media visits, 100+ placements |
| Marketing/Advertising (including Advertising Agency under contract) | Mandatory | Development, oversight and measurement of Advertising Agency and cooperative marketing activities and internet marketing | \$7,600,440 | 2.0 | | (1) Increase visitation, increase visitor expenditures, destination brand enhancement on global basis and targeted promotions. (2) increase Tourist Development Tax revenue | (1) 5.1 million visitors, \$6.4 billion in total expenditures (2) \$22.9M TDT revenue |
| Elite Event Sponsorship | Other | Marketing grants for existing events in Pinellas County. | \$600,000 | 0.0 | | | |
| Cultural Marketing Grants | Other | Marketing support to local cultural institutions that draw tourism business | \$350,000 | 0.0 | | | |
| Chambers of Commerce | Other | Marketing support to the Chambers of Commerce | \$94,400 | 0.0 | | | |
| Technology Support Contract | Essential | Performs defined projects relating to website development and data base storage and management | \$584,020 | 2.0 | | Quality and completion of tasked projects | complete redesign of consumer and trade websites |
| Destination Research Contract | Essential | Tourism research including numbers of visitors, economic impact, tourism industry jobs and wages, etc. | \$210,000 | 0.0 | | Quality and scope of research provided per contract requirements | Monthly, seasonal & annual reports |
| Administration, Coordination, Outreach and Quality Assurance | | | | | | | |
| Administration, Quality Assurance and Oversight of Contract Agencies | Administrative | Department administrative costs include 100% of: Inquiry Services, Shipping/Postage/Communications, Memberships/Publications, Rents & Leases, Repairs, Printing, Other Contractual Services, Office Supplies and Capital Equipment. Administrative travel includes all local mileage and opportunity travel | \$1,658,220 | 5.0 | | 1) Percentage of requests for Visitor Guide processed on time (2) percentage achievement of marketing plan goals | (1) 100% (2) 100% |

Department: Tourist Development Council
Strategic Focus Area: Economic Development, Redevelopment and Housing

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$)* | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|-------------|----------------------------------|----------------------|----------------|
| Intergovernmental Services | Administrative | Cost Allocation, Risk, Fleet Ops and Fleet Replacement | \$538,870 | 0.0 | | | |
| Debt Service | | | | | | | |
| Funding for Tropicana Field, Knology Park Mandatory and Bright House Stadium | | BCC approved Tourist Tax funding for sports facilities as allowed in FS 125.0104 | \$5,563,620 | 0.0 | | | |
| Beach Nourishment | | | | | | | |
| 1/2 of 1 Cent of Tourist Tax | Mandatory | BCC approved Tourist Tax funding for beach nourishment as allowed in FS 125.0104 | \$1,897,780 | 0.0 | | | |
| Transfer to Tax Collector | | | | | | | |
| Funding for costs of Tourist Tax Collection Mandatory | | BCC approved fee in 1991 | \$687,230 | 0.0 | | | |
| SUBTOTAL EXPENDITURES | | | \$23,839,930 | | | | |
| Reserves | | | | | | | |
| Reserves for contingencies | Other | RESERVES | \$1,313,320 | 0.0 | | | |
| TOTAL (All Funds) | | | \$25,153,250 | 33.0 | \$26,360,210 | | |

Advertising expenditures are mandated by Florida Statute 125.0104 and Pinellas County Code Sections 118-31 to 118-42.

Marketing expenses are directed by approved motions of the Tourist Development Council and recommended to the BCC as part of the Promotional Activities and Travel & Per Diem line items in the FY 09 requested budget.

*All tourist development tax revenue is attributable to contributing to all of the programs listed above.

Department:

Public Works

Strategic Focus Areas:

Transportation, Utilities, and Stormwater & Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|--|------------------------------------|-------|---------------------------------|---|----------------|
| Strategic Focus Area: | | Transportation, Utilities, and Stormwater | | | | | |
| Transportation Capital Improvement Program (Pursuant to FS255, FS336.41) | Mandatory | In-house engineering design, consultant management, and survey services for transportation projects in support of Capital Improvement Program (CIP) including roadway, bridges, sidewalks, and pavement preservation. | 2,734,450 | 28.50 | | Percentage of projected Capital Improvement Program (CIP) dollars expended per year | 95% |
| Transportation Capital Improvement Program - Indirect | | Shared staff with other program areas and Risk Financing Charges. | 309,280 | 1.90 | | | |
| Capital Improvement Program Construction Inspection (Pursuant to FS255, FS336.41) | Mandatory | Administer and inspect county construction projects for conformance with plans and specifications. Projects include construction of roadways, bridges, drainage, paving, sidewalks, and park facilities. | 1,535,990 | 16.00 | | Average number of projects per inspector | 14 |
| Capital Improvement Program Construction Inspection - Indirect | | Risk Financing Charges. | 12,060 | | | | |
| Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) and Modern Traffic Control System (MTCS) Signal System Design, Construction & Maintenance (Pursuant to FDOT and LAP Agreements) | Mandatory | ATMS/ITS and MTCS signal system design, construction, operations, incident management, traveler information systems, signal malfunction, dispatch, and analysis. (Intelligent Transportation System (ITS) is funded by 9th cent fuel tax and grants) | 1,950,260 | 11.00 | | Number of ATMS design packages completed per year | 2 |
| Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) and Modern Traffic Control System (MTCS) Signal System Design, Construction & Maintenance - Indirect | | Risk Financing Charges. | 125,290 | | | | |

N-79

Department:

Public Works

Strategic Focus Areas:

Transportation, Utilities, and Stormwater & Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|-------|---------------------------------|---|----------------|
| Traffic Studies, Investigation, and Safety Engineering | Mandatory | Perform engineering analysis, traffic warrant studies, traffic counts, investigation and review of traffic related complaints, review and evaluation of high crash locations and development of countermeasures. | 605,280 | 6.00 | | Percentage of investigations responded to within 21 days | 80% |
| Traffic Studies, Investigation, and Safety Engineering - Indirect | | Risk Financing Charges. | 77,040 | | | | |
| Roadway Landscaping and Beautification | Other | Maintenance of arterial median landscaping. | 373,380 | 1.00 | | | |
| Roadway Landscaping and Beautification - Indirect | | Risk Financing Charges. | 35,830 | | | | |
| Residential Traffic Management (RTM) Program | Other | Perform studies and investigations; coordinate and facilitate public meetings; coordinate petition process in support of Residential Traffic Management (RTM) program; installation and maintenance of Traffic Calming Devices. | 219,720 | 2.50 | | Percentage of RTM requests processed to public meeting within 13 weeks | 60% |
| Residential Traffic Management (RTM) Program - Indirect | | Risk Financing Charges. | 54,670 | | | | |
| Stormwater/Drainage Capital Improvement Program (Pursuant to Charter 2.204g) | Mandatory | In-house engineering design and consultant management of drainage-related projects in support of Capital Improvement Program; Federal Emergency Management Agency (FEMA) coordination; and National Pollutant Discharge Elimination System (NPDES) coordination. Survey provides Topographic, Right-of-Way, Subsurface Utility Surveys, Legal Descriptions, parcel staking, Title Research. Outsourced services are managed by this division. | 1,212,200 | 12.70 | | Percentage of projected Capital Improvement Program (CIP) dollars expended per year | 95% |
| Stormwater/Drainage Capital Improvement Program - Indirect | | Shared staff with other program areas and Risk Financing Charges. | 193,440 | 1.30 | | | |
| Civil Engineering Support Services to Other Departments (Pursuant to FS471; FS255) | Mandatory | In-house engineering design services and project management for Culture Education and Leisure, Environmental Management, and Community Development, in support of Capital Improvement Program. | 136,160 | 1.50 | | Percentage of projected Capital Improvement Program (CIP) dollars expended per year | 95% |

N-80

Department:

Public Works

Strategic Focus Areas:

Transportation, Utilities, and Stormwater & Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|---|------------------------------------|-------|---------------------------------|---|----------------|
| Capital Improvement Program (CIP) Support (Pursuant to FS255; FS336.41) | Mandatory | Coordination with FDOT, local agencies, and utility companies; development and oversight of annual budget and six-year workplan; financial analysis; process and audit pay applications; provide contract administration; coordination and support of vertical technology; in support of the Capital Improvement Program. | 1,683,750 | 13.25 | | | |
| Capital Improvement Program (CIP) Support - Indirect | | Shared staff with other program areas and Risk Financing Charges. | 95,880 | 0.25 | | | |
| Right-of-Way Use Permitting (Pursuant to FS366) | Mandatory | Process requests for all utilities, construction, and general public permits. Also includes inspection. | 81,630 | 1.00 | | Percentage of requests processed within 120 days | 100% |
| Right-of-Way Use Permitting - Indirect | | Risk Financing Charges. | 3,130 | | | | |
| Vacation of Right-of-Way and/or Easements (Pursuant to FS177; FS336.09) | Mandatory | Survey provides to Real Estate a review or creation of legal descriptions for recording, advertising, and the BCC agenda for the vacation process. | 51,700 | 0.60 | | | |
| Vacation of Right-of-Way and/or Easements - Indirect | | Shared staff with other program areas. | 15,460 | 0.10 | | | |
| Land Research and Coordination | Mandatory | Field plan review and research of Lands invoiced with Public Works projects or maintenance, plats, vacations, easements, and coordination of the distribution of the information including utilities. | 44,680 | 1.00 | | | |
| Street Lighting (Pursuant to FS197.363) | Mandatory | Response to citizen requests for street lighting; evaluation of requests; petition processing; coordination with Progress Energy for installation and maintenance. | 97,230 | 1.25 | | | |
| Public Works Asset Management (Pursuant to FS336.02) | Mandatory | Direct and coordinate infrastructure asset program for bridges, pavement and storm system. Identification, data collection, management, condition assessment, analysis, and evaluation for prioritizing CIP and maintenance projects, and for NPDES requirements. | 275,810 | 3.00 | | | |
| Public Works Asset Management - Indirect | | Shared staff with other program areas and Risk Financing Charges. | 56,730 | 0.25 | | | |
| Site Plan Review (Pursuant to Code 138.176) | Mandatory | Review development site plans for compliance with code and county projects. | 81,070 | 1.00 | | Percentage of site plan requests processed within 14 days | 90% |

N-81

Department:

Public Works

Strategic Focus Areas:

Transportation, Utilities, and Stormwater & Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|-------|---------------------------------|---|----------------|
| Traffic Signals (Pursuant to FS 316.006) | Mandatory | Installation and maintenance of traffic control devices and peripheral devices, including work for local agencies by contractual agreement. Maintenance of arterial street lighting. | 3,206,650 | 18.00 | 1,300,000 | Percentage of biannual preventive maintenance services performed for signalized intersections | 100% |
| Traffic Signals - Indirect | | Risk Financing and Cost Allocation Charges. | 346,770 | | | | |
| Traffic Signs & Pavement Markings (Pursuant to FS 316.006) | Mandatory | Fabrication, installation and maintenance of traffic control signage and pavement markings. | 1,589,110 | 13.00 | | | |
| Traffic Signs & Pavement Markings - Indirect | | Risk Financing and Cost Allocation Charges. | 180,090 | | | | |
| Road Maintenance/Asphalt (Pursuant to FS336.02, FS336.045) | Mandatory | Patching, shoulder maintenance, and road grading of the County's road network. | 1,180,980 | 12.00 | | | |
| Road Maintenance/Asphalt - Indirect | | Risk Financing and Cost Allocation Charges. | 188,800 | | | | |
| Bridge Maintenance (Pursuant to FS336.02, FS336.045) | Mandatory | Bridge maintenance for over 140 fixed and movable bridges to insure the safety and structural integrity of the County bridge network. Includes bridge tending, and in-house and contractual services. | 1,476,170 | 13.00 | | Average preventive maintenance cycle for fixed bridges | 16 months |
| Bridge Maintenance - Indirect | | Risk Financing and Cost Allocation Charges. | 169,780 | | | | |
| Concrete, Drainage Structures, and Pipe Maintenance (Pursuant to Charter 2-204, FS336.02-.045) | Mandatory | Concrete related maintenance activities and poured in place concrete, including all drainage structures, pipe, underdrains, and sidewalks. Includes in-house and contractual services for sidewalk repairs. Includes two temporary positions in support of Public Works Academy Cadet Program. | 5,539,970 | 45.90 | | | |
| Concrete, Drainage Structures, and Pipe Maintenance - Indirect | | Risk Financing and Cost Allocation Charges. | 674,710 | | | | |
| Mowing (Pursuant to FS336.02) | Mandatory | Countywide right-of-way and pond mowing program. Includes in-house and contractual services. | 1,928,300 | 19.00 | | Average acres mowed per week (large flat areas) | 80.0 |

N-82

Department: Public Works

Strategic Focus Areas: Transportation, Utilities, and Stormwater & Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|-------|---------------------------------|---|----------------|
| | | | | | | Average acres per week - slope mowing | 12.5 |
| | | | | | | Average acres per week - zero radius | 35.0 |
| Mowing - Indirect | | Risk Financing and Cost Allocation Charges. | 277,250 | | | | |
| Response and Repair Maintenance (Pursuant to FS336.02-.045) | Mandatory | Response services, debris clean up, removal of trash and dead animals from right-of-way, general maintenance. Includes in-house and contractual services. | 752,050 | 9.00 | | | |
| Response and Repair Maintenance - Indirect | | Risk Financing and Cost Allocation Charges. | 112,260 | | | | |
| Tree Maintenance (Pursuant to FS336.02) | Mandatory | Countywide tree maintenance program, including trimming and takedowns. | 1,620,200 | 19.00 | | | |
| Tree Maintenance - Indirect | | Intragovernmental Service Charges. | 259,060 | | | | |
| Permitted Facilities and Stormwater Maintenance (Pursuant to NPDES; Chapter 2-204) | Mandatory | Inspection, maintenance, and certification of all drainage facilities created by the Public Works Capital Improvement Program as required by State and Federal environmental policies. Includes in-house and contractual environmental services. | 2,794,840 | 29.00 | | | |
| Permitted Facilities and Stormwater Maintenance - Indirect | | Risk Financing and Cost Allocation Charges. | 99,800 | | | | |
| Ditch and Drainage Maintenance (Pursuant to FS336.02; Chapter 2-204) | Mandatory | Maintenance of open drainage conveyance systems. | 1,936,390 | 17.00 | | Length of average cycle time for hand cleaned ditches | 7 months |
| Ditch and Drainage Maintenance - Indirect | | Risk Financing and Cost Allocation Charges. | 278,780 | | | | |
| Sweeping of Roadways (Pursuant to NPDES; FS336.02) | Mandatory | Removal of dirt and debris from roadways to help stormwater systems function properly, improve roadway appearance, and comply with National Pollutant Discharge Elimination System (NPDES). | 721,950 | 3.00 | | Number of linear miles swept per year | 14,922 |

N-83

Department:

Public Works

Strategic Focus Areas:

Transportation, Utilities, and Stormwater & Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|---------------|---------------------------------|---|----------------|
| Sweeping of Roadways - Indirect | | Risk Financing and Cost Allocation Charges. | 15,410 | | | | |
| Vegetation Control and Pond Maintenance (Pursuant to FS336.02) | Mandatory | Management of vegetation in County lakes, ponds, right-of-ways, and drainage areas. | 1,570,980 | 18.00 | | Percentage of permitted facilities meeting vegetation compliance (spraying related) | 100% |
| Vegetation Control and Pond Maintenance - Indirect | | Risk Financing and Cost Allocation Charges. | 8,270 | | | | |
| Program Support Operations | Administrative | Program support providing coordination and administration for Public Works Operations program areas. | 1,392,300 | 21.00 | | | |
| Program Support Operations - Indirect | | Risk Financing and Cost Allocation Charges. | 242,470 | | | | |
| Public Works Administration | Administrative | Provide leadership, coordination and administration for all Public Works programs; ensure strategic plan objectives are fulfilled. | 455,110 | 4.00 | | | |
| Total: | | Transportation, Utilities & Stormwater | 41,080,570 | 345.00 | 1,300,000 | | |

FTE's include two temporary part time positions

N-84

Department: Public Works

Strategic Focus Areas: Transportation, Utilities, and Stormwater & Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---------|----------------|-------------|------------------------------------|-------|---------------------------------|----------------------|----------------|
|---------|----------------|-------------|------------------------------------|-------|---------------------------------|----------------------|----------------|

Strategic Focus Area: Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|------------------|----------------|---|------------------------------------|-------|---------------------------------|--|----------------|
| Mosquito Control | Mandatory | Protection of human health and welfare by managing mosquitoes through an integrated pest management program combining larviciding, adulticiding, elimination of breeding habitats, and public education, for the safety and comfort to all of Pinellas County, including municipalities. Includes three temporary seasonal positions. (Revenue from State \$33,820) | 2,998,690 | 29.00 | 36,000 | Percentage of initial contact for service requests within one work day | 94% |

Mosquito Control - Indirect Risk Financing and Cost Allocation Charges. 214,290

| | | | | | | | |
|--------|---------------|--|-----------|-------|--------|--|--|
| Total: | Public Safety | | 3,212,980 | 29.00 | 36,000 | | |
|--------|---------------|--|-----------|-------|--------|--|--|

FTE's include three temporary part time positions

TRANSFERS 3,000,000

RESERVES 5,260

| | | | | | | | |
|--------|-------------------------|--|------------|--------|---|--|--|
| Total: | Public Works Department | | 47,298,810 | 374.00 | 0 | | |
|--------|-------------------------|--|------------|--------|---|--|--|

FTE's include five temporary part time positions

Total does not include \$3,322,620 Reserves in Transportation Trust Fund.

N-85

Department: Airport
Strategic Focus Area: Transportation

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|-----------------------------------|----------------------------|--|------------------------------------|--------------|---------------------------------|--|---------------------------------|
| Airport Rescue & Fire Fighting | Mandatory | Fire/Rescue services for aircraft & passengers | \$1,146,310 | 14/14 | \$0 | Number of ARFF drills accomplished | 18 |
| Facilities | Mandatory | Required maintenance of airfield and Nav aids | \$1,494,570 | 15/17 | \$0 | Percentage of employees attending training | 60% |
| Operations | Mandatory | Oversees FAA & TSA regulatory compliance and daily operations | \$1,089,360 | 9/12 | \$0 | FAA certification annual inspection | No more than 1 finding |
| Airport Real Estate | Mandatory | Ensures that FAA lease requirements are followed | \$189,990 | 1/2 | \$2,645,600 | Percentage increase in ground rental income | 3.9% |
| Air Service Development | Other | Development of new passenger airline service | \$497,200 | 1/1 | \$845,440 | Total number of enplaned passengers | 360,000 |
| Community Relations | Other | Provide community, customer & media relations along with managing the Airport's communications & website | \$152,880 | 1/1 | \$0 | Number of Airport newsletters per year | 3 |
| Services | Other | Custodial services for the Airport terminal public areas & offices for tenants | \$466,080 | 4/5 | \$0 | Cleaning cost per enplaned passenger | \$1.29 |
| Airco Golf Course | Other | Develops ancillary revenue thru recreational golf | \$1,358,460 | 3/5 | \$1,509,000 | Net Income | Loss based on market conditions |
| Airport Administration | Administrative & Mandatory | Departmental administrative goals, management, & strategic development | \$1,301,110 | 11/11 | \$4,952,220 | Fund balance as a percentage of total expenses | 47% |
| Sheriff/Utilities/Cost Allocation | Mandatory/Essential/Other | Sheriff Deputies, utilities, and cost allocation | \$2,526,290 | | \$0 | | |
| Totals | | | \$10,222,250 | 60/69 | \$9,952,260 | | |

Program Revenue is at 100% as opposed to 95%

Department: **Utilities - Sewer System**
Strategic Focus Area: **Transportation, Utilities and Stormwater**

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|-----------------------|--|--|--------------|---------------------------------------|--|-------------------|
| Treatment | Mandatory | Funding for operating and maintenance cost of the South Cross WRF and W. E. Dunn Facilities. Includes related pump stations and reclaimed water facilities within the sanitary sewer service areas | \$24,171,370 | 123.0 | | # of sanitary sewer overflows % of planned work | <25 71% |
| Treatment program - Indirect | | Funding for the administrative, conservation resources, facility & security, and the purchase of reclaimed water | \$1,056,300 | 9.0 | | | |
| Collection | Mandatory | Preventative and corrective maintenance of sewer lines, including breaks and stoppages and sewer connections | \$6,159,840 | 59.0 | | # of sanitary sewer overflows % of planned work | <25 71% |
| Collection program - Indirect | | Funding for the administrative services for collection program | \$199,400 | 3.0 | | | |
| Utilities Business Support | Non-Mandatory | Information Systems development, technical and operational support | \$1,225,820 | 4.0 | | | |
| Intergovernmental Service Charges | Non-Mandatory | Cost associated with the general fund support, Risk Management and Information Technology | \$4,021,190 | | | | |
| Utilities Administration | Administrative | The Utilities organization, to include legal, professional consulting services and finance | \$705,370 | 7.0 | | | |
| Capital Outlay/ Equipment | Capital Outlay | Funding for the purchase of capital equipment and machinery for operational support | \$810,000 | | | | |
| Capital Improvement Projects | Capital Outlay | Funding for capital improvement projects associated with the infrastructure | \$26,162,510 | 27.0 | | | |
| Debt Service | Debt Service | Funding for debt service requirement, including the lease for purchase of generators | \$15,545,840 | | | | |
| Transfers | Transfers | | \$26,120,670 | | | | |
| Reserves | Reserves | | \$31,842,990 | | | | |
| TOTALS: | | | \$138,021,300 | 232.0 | | | |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|--------------------------|--|------------------------------------|-------------|---------------------------------|--|----------------|
| Disposal | Mandatory | Funding for operations and maintenance of the resource recovery facility and landfill operations | \$75,479,100 | 73.0 | | Waste to Energy Plant availability Total Hours Net Megawatts Solid (monthly average) | 80% 425,000 |
| Disposal program - Indirect | | Funding for the conservation resources and facility & security | \$358,000 | 2.0 | | | |
| Utilities Business Support | Non-Mandatory | Information Systems development, technical and operational support | \$160,730 | 1.0 | | | |
| Intergovernmental Service Charges | Non-Mandatory | Cost associated with the general fund support, Risk Management and Information Technology | \$2,524,190 | | | | |
| Utilities Administration | Administrative | The Utilities organization, to include legal, professional consulting services and finance | \$1,372,040 | 6.0 | | | |
| Capital Outlay/ Equipment | Capital Outlay | Funding for the purchase of capital equipment and machinery for operational support | \$378,000 | | | | |
| Capital Improvement Projects | Capital Outlay | Funding for capital improvement projects associated with the infrastructure | \$62,350,970 | 5.0 | | | |
| Grants & Aids | Grants & Aids | Funding provided for costs associated with recycling efforts | \$3,250,000 | | | | |
| Transfers | Transfers | | \$279,480 | | | | |
| Reserves | Reserves | | \$45,238,540 | | | | |
| TOTALS: | | | \$191,391,050 | 87.0 | | | |

Department: **Utilities - Water System**
Strategic Focus Area: **Transportation, Utilities and Stormwater**

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|--------------------------|---|------------------------------------|--------------|---------------------------------|--|------------------------------|
| Tampa Bay Water | Mandatory | Funding for the purchase of potable water from Tampa Bay Water | \$48,980,610 | | | Million gallons per day saved by customers participation in water conservation programs | 3.5 millions |
| Treatment | Mandatory | Funding for the operating cost for the treatment of water purchased from Tampa Bay Water | \$12,255,970 | 114.0 | | Number of water disruptions per 1,000 customer accounts percentage of planned work | 77 accts 71% planned work |
| Treatment program - Indirect | | Funding for the administrative, conservation resources, facility & security, land, forestry and wildlife management | \$2,164,260 | 5.0 | | | |
| Distribution | Mandatory | Preventative and corrective maintenance of water lines, including breaks and stoppages. Provides water taps, connections and line extensions relating to water new construction | \$8,111,890 | 82.0 | | Number of water disruptions per 1,000 customer accounts percentage of planned work percentage of potable water unaccounted for | 77 accts 71% <10% |
| Distribution program - Indirect | | Funding for the administrative services for distribution program | \$267,610 | 3.0 | | | |
| Utilities Business Support | Non-Mandatory | Information Systems development, technical and operational support | \$1,245,900 | 4.0 | | | |
| Intergovernmental Service Charges | Non-Mandatory | Cost associated with the general fund support, Risk Management and Information Technology | \$5,891,130 | | | | |
| Utilities Administration | Administrative | The Utilities organization, to include legal, professional consulting services and finance | \$1,675,910 | 5.0 | | | |
| Capital Outlay/ Equipment | Capital Outlay | Funding for the purchase of capital equipment and machinery for operational support | \$775,000 | | | | |
| Capital Improvement Projects | Capital Outlay | Funding for capital improvement projects associated with the infrastructure | \$16,942,900 | 30.0 | | | |
| Grants and Aids | Grants & Aids | Funding for costs associated with construction contribution for funding new reclaimed water projects and water conservation | \$4,996,000 | | | | |
| Debt Service | Debt Service | Funding for debt service requirement, including the lease for purchase of generators | \$96,200 | | | | |
| Transfers | Transfers | | \$5,983,290 | | | | |
| Reserves | Reserves | | \$24,491,600 | | | | |
| TOTALS: | | | \$133,878,270 | 243.0 | | | |

Department: Clerk Of The Court
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 (2nd Year) Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---------------------------------|----------------|---|------------------------------------|-------|--------------------------------------|---|----------------|
| Clerk to Board Functions | | | | | | | |
| Finance Division | Mandatory | The Clerk serves as the accountant of the Board of County Commissioners pursuant to the Florida Constitution. The Finance Division is responsible for maintaining the official financial records and preparing reports for all monies received and disbursed by the Board. As custodian of county funds, the Clerk through the Finance Division ensures that County assets are safeguarded and that all transactions are properly recorded to facilitate the preparation of financial statements in accordance with generally accepted accounting principles and applicable laws and regulations. This department will be key to the success of OPUS implementation with primary responsibility for all financial applications. | \$3,557,270 | 42.00 | N/A | Deposits w/ 1 business day | 92.00% |
| | | | | | | Invoices paid w/ 5 business days | 92.00% |
| | | | | | | Payroll disbursement accuracy rate | 99.00% |
| | | | | | | Month end reports w/ 6 business days | 92.00% |
| | | | | | | Contracts reviewed w/ 2 business days | 95.00% |
| | | | | | | CAFR completed within six months of fiscal year end | 100.00% |
| | | | | | | Bank reconciliation completed within 30 days of month end | 100.00% |
| Board Records | Mandatory | The Clerk serves as the recordkeeper of the Board of County Commissioners pursuant to the Florida Constitution. Board Records attends, records and prepare minutes of all meetings of the Board of County Commissioners and other designated County Boards and Committees. In the Clerk to Board capacity, the Clerk maintains legal custody of the Board seal and performs the attest functions for Board approved documents. Board Records maintains an automated repository of all of the official actions of the Board including ordinances, resolutions, contracts, etc. | \$631,030 | 10.00 | | BCC meeting minutes w/ 15 business days | 95.00% |
| | | | | | | BCC meeting documents posted to document management system within 15 business days of meeting | 95.00% |
| | | | | | | VAB hearings scheduled in timeframe required by statute | 100.00% |
| | | | | | | Ordinances filed with the State in timeframe required by statute | 100.00% |
| Clerk's Accounting | Mandatory | Clerk's Accounting collects and disburses court related and recording revenue that is ultimately disbursed by the Clerk (the Board share only) to the Board of County Commissioners pursuant to the Florida Constitution. This department is responsible for ensuring adequate controls are maintained over the above collections and disbursements. | \$44,110 | 0.55 | N/A | Revenue collected distributed to Government Agency by due date | 100.00% |
| | | | | | | Month end financial reports produced by 4th working day | 90.00% |
| | | | | | | Proper classification of revenue due to Board | 100.00% |
| | | | | | | Data processing requests submitted within one week of being notified of a need for change | 95.00% |
| Internal Audit | Mandatory | Internal Audit is responsible for auditing operations of the Board of County Commissioners, the Clerk of the Circuit Court, contractors doing business with the county, and county revenue sources. Internal auditing is an independent objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. | \$1,238,140 | 12.00 | N/A | % of annual planned audited initiated. | 90.00% |
| | | | | | | % of reported audit recommendations implemented and/or partially implemented by management | 95.00% |
| | | | | | | % of guardianship accountings reviewed. | 15.00% |
| Court and Operational Services | Essential | This department is responsible for the administrative oversight of all court, recording, branch office and records management, printing services and purchasing functions within the Clerk's Office. The budget here only reflect the prorata share related to the Board funded operations. | \$160,320 | 1.50 | N/A | Total operating expenditures expended within budget constraints | 100.00% |
| | | | | | | Accuracy within departments | 99.00% |
| | | | | | | Positive customer service satisfaction | 100.00% |
| | | | | | | Timeliness in turnaround times | 99.00% |

Department: Clerk Of The Court
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 (2nd Year) Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|--|------------------------------------|-------|--------------------------------------|---|----------------|
| Clerk to Board Functions | | | | | | | |
| Records Management | Mandatory | The Records Management Services Records Center offers a variety of cost-effective services to Clerk's Departments and other associated areas which include: Storage of semi /inactive records; microfilming; retrieval and delivery of records upon request; inventory and tracking of records; and coordination with the State Bureau of Archives and Records Management for destruction of records when retention requirements have been met. Final Steps are underway as of Spring 2009 to combine the Records Management Services Record Center with BCC Records Management into one consolidated records department to be know as the Clerk's Records and Information Management Department. | \$113,710 | 1.05 | N/A | Restructure/Reorganize warehouse | 100.00% |
| | | | | | | Maintain warehousing of County-related records | 100.00% |
| | | | | | | Assist with maintenance of County-related records | 100.00% |
| BCC Records Management | Mandatory | The BCC Record's Management Department is responsible for assisting departments and independent agencies under the Board of County Commissioners in handling their information in the most efficient and economical way possible, whether in paper or magnetic medium. Services provided include training user agencies on the principles of sound records management, understanding and following the State of Florida's Public Rrecords Retention Schedules, and evaluation of emerging office technologies. The department provides offsite storage and retrieval of documents and if necessary, conversion to microfilm or electronic media, prior to final disposition. Final steps are underway as of Spring 2009 to combine the Records Management Services Record center with BCC Records Management into one consolidated records department. | \$596,500 | 8.45 | N/A | Surveyed customers satisfied with Records Management | 98.40% |
| | | | | | | Boxes imaged/microfilmed in 30 days | 95.00% |
| | | | | | | Department records inventoried for compliance | 10.00% |
| Clerk's Technology-Court and Operational Services | Mandatory | This department is responsible for providing Technology support for the criminal justice information system under the Clerk's responsibility as required under Article V, Revision 7 to be funded by the Board. Costs here also includes the prorata share of technology support to the board funded administrative and records management functions describe within this document. | \$1,308,500 | 3.78 | N/A | Measure number of positions eliminated from Paperless County initiatives. Do more with less. | 100.00% |
| | | | | | | Measure number of positions eliminated from deployment of OnCore E-record work flow. Do more with less. | 100.00% |
| | | | | | | Increase deployment of VDI thin client terminals during the year | 20 more |
| | | | | | | Deploy new hardware within 60 days of receipt. | 97.00% |
| Printing Services - Printshop | Essential | The Printshop function provides cost efficient printing services to county government agencies internal departments and some local government agencies. | \$661,350 | 8.60 | N/A | Clerk's Printing Services survey cards in excellent and very good category | 97.00% |
| | | | | | | Print Orders completed timely and accurately | 99.55% |
| Printing Services - Mailroom | Essential | The Mailroom function is responsible for mail distribution and courier services to county government agencies and internal departments | \$805,360 | 12.90 | N/A | Clerk's Mail Services survey cards in excellent and very good category | 100.00% |
| | | | | | | Metered mail completed timely and accurately | 99.98% |

Department: Clerk Of The Court
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 (2nd Year) Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|----------------|--|------------------------------------|---------------|--------------------------------------|--|----------------|
| Clerk to Board Functions | | | | | | | |
| Clerk's Technology - Financial Services | Mandatory | Clerk's Technology is responsible for supporting the information systems utilized by the Finance Division, including the official financial information system for the Board and the Clerk. This responsibility is supported by 2 groups: 1) Applications development and support and 2) desktop, local area network and connectivity support. This department will be an integral part of the support team for the OPUS project since they currently support most of the financial applications utilized by the Clerk's Office. | \$1,046,440 | 7.20 | N/A | Maintain the legacy Infor system readiness and integrity during normal business hours. | 99.00% |
| | | | | | | Handle Finance Division service requests (SRs) to the satisfaction of the customer being serviced. (Based on SR opportunities) | 95.00% |
| | | | | | | Never to delay the normal check production cycle | 100.00% |
| | | | | | | Ensure 75% of programming staff have Oracle R12 training to assist w/ conversions, interfaces and day to day support. | 100.00% |
| Administration | | | | | | | |
| Administration | Essential | Clerk Administration is responsible for maintaining office wide policies and procedures, employment information, and internal records for the entire Clerk's Office. | \$175,630 | 1.35 | N/A | N/A | |
| TOTALS | | | \$10,338,360 | 109.38 | N/A | | |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Program Revenue (\$) | Performance Measures | Estimated FY10 |
|------------------------------|----------------|---|--|------------|---------------------------------|--|-------------------|
| BCC General Fund | Mandatory | The Property Appraiser is responsible for placing a fair, equitable, and just value on all property in Pinellas County. The Property Appraiser determines the value on over 434,000 parcels and 66,550 tangible personal property accounts, for the purpose of levying taxes. | \$ 11,270,724 | n/a | \$ 11,270,724 | Number of assessment tax exemptions processed: | 609,588 |
| COUNTY GENERAL FUND PORTION: | | | \$ 9,584,000 | | \$ 9,584,000 | Budget cost per parcel | \$23.88 |
| TOTAL | | TOTAL DOR APPROVED BUDGET: | \$ 11,270,724 | 135 | \$ 11,270,724 | | |

Name of Agency: Sheriff
Strategic Focus Area: Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | # Positions | FY10 Program Revenues | Performance Measures | Estimated FY10 |
|----------------------------|----------------------|---|--|----------------|-----------------------------|---|---|
| Law Enforcement | | | | | | | |
| | Mandatory | Sheriff administration, central and north district patrols, sexual predator offender unit, field training, law enforcement training, robbery and homicide unit, crime scene investigations, property and evidence division, records, victim advocate, burglary and pawn, crimes against children | \$51,962,224 | 589 | \$4,722,110 | 1. Patrol (Central & North District) Response Time for High Priority calls. In CY 2008 the high priority call response time was 5min 13sec. 2. Percent of Citizens rating overall delivery of services as satisfactory or better. The actual response based on our 2007 Citizen Satisfaction Survey was 83%. | 1. Target: 5 minutes 2. Target: 85% |
| | Non-Mandatory | AFIS, crime analysis, chief deputy, GIS, hostage negotiator, special ops, special services division, canine, environmental lands unit, marine units, STEP, MAIT, dive team, SWAT, HAZMAT, crime prevention, flight section, economic crimes, criminal intelligence, youth services, narcotics and vice, arson, theft, TAC unit, crime stoppers, community policing, school crossing guard, school resource officers, fingerprint technicians, Special Incident Management team, communications, general ops, administrative investigations, investigative operations, criminal enterprises, property crimes, crimes against persons | \$47,459,650 | 629 | \$19,546,180 | 1. Reduction in traffic crashes in top three grids. From 2007 to 2008 there was a 33% reduction in traffic crashes in the top three grids. 2. Increase Juvenile Diversions. (In 2007 attained 448 and in 2008 attained 361) | 1. Target: 10% Reduction 2. Target: 550 |
| Corrections | | | | | | | |
| | Mandatory | Detention and corrections bureau, north, central, and south divisions, visitation units, special ops, detention training, transportation, inmate records, alternative sentencing, classification section, inmate medical staff. | \$103,695,020 | 1,151 | \$8,434,200 | 1. Average Bookings. In 2008, the average monthly bookings totaled 4,347. 2. Dollar value of Federal Housing Contracts FY 08 totaled \$2,928,215. 3. Number of inmates transported during CY 2008 was 14,799. | 1. Projected at 4,277 bookings per month 2. Projected at \$7,810,200 3. Projected at 16,856 |
| | Non-Mandatory | Technical services - corrections, Smart Choices program, Wackenhut contract, electronic monitoring program. | \$5,127,518 | 50 | | Project Success and Project New attitudes were discontinued mid way through 2008 and were merged into Smart Choices which re-opened in January 2009. Data is currently being collected. | N/A |
| Judicial Operations | | | | | | | |
| | Mandatory | Civil, Bailiff | \$15,262,143 | 214 | \$1,181,940 | 1. Number of trials and hearings totaled 391,103 in CY 2008. 2. Number of court visitors totaled 1,110,358 in CY 2008. | 1. Projected at 359,815 2. Projected at 982,667 |
| | Non-Mandatory | Court Security, Budd Contract | \$1,064,917 | 6 | | Number of felony arrestees released on their own recognizance (ROR'd). In CY 2008 the number ROR'd was 4,988. <i>number includes those Court ordered for ROR and those accepted for ROR after their background is reviewed and their release is approved by a judge</i> | Projected at 4,205 |

N-94

Name of Agency: Sheriff
 Strategic Focus Area: Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | # Positions | FY10 Program Revenues | Performance Measures | Estimated FY10 |
|------------------------------|--------------------------------------|--|--|----------------|-----------------------------|--|---------------------|
| Administrative | | | | | | | |
| | Law Enforcement | General Counsel, fiscal affairs, public information, strategic planning, human resources, grants administration, purchasing, vehicle maintenance, computer services, support services, inspections, staff inspections, LE policy development, accreditation. | \$6,164,096 | 56 | | Dollar value of applications received annually. Target is \$5,000,000. We apply for as many grants/awards as we are eligible, however we have no control over the value of those awards we receive. In FY 2008 we received \$ 4,442,956.00 | Target: \$5 Million |
| | Detention and Corrections | See above | \$6,684,944 | 60 | | N/A | N/A |
| | Judicial Operations | See above | \$974,888 | 9 | | N/A | N/A |
| GENERAL FUND SUBTOTAL | | | \$238,395,400 | 2,764 | \$33,884,430 | | |

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Program Revenues | Performance Measures | Estimated FY10 |
|--|----------------------|---|--|-------|-----------------------------|--|--------------------|
| School Crossing Guard Fund | | | | | | | |
| Operating | Mandatory | Statutorily required. Resources used to support training for the school crossing guards. | \$10,000 | | \$10,000 | Number of school children assisted through school crossing locations. A census completed in March 09 indicated that an a total of 4,081 students were assisted through 209 school crossing locations. This is a 13% reduction in number of students assisted from a census completed in March of 2008. | Projected at 3,550 |
| Reserves | Non-Mandatory | Fund reserves budgeted based on history. Adjustment is likely before adoption of final budget to offset impact on General Fund. | \$83,700 | | | N/A | N/A |
| SCHOOL CROSSING GUARD FUND SUBTOTAL | | | \$93,700 | 0 | \$10,000 | | |

Total Positions 2,764
 Non-Full Time Permanent Positions (255)
 2,509

| | | | | | | | |
|-------------------------------|--|--|----------------------|--|---------------------|--|--|
| OVERALL SHERIFF BUDGET | | | \$238,489,100 | | \$33,894,430 | | |
|-------------------------------|--|--|----------------------|--|---------------------|--|--|

The total number of permanent full time positions for FY10 is 2,509. The position count per program reflects all positions, including temporary and part time positions.

Department: Supervisor of Elections
Strategic Focus Area: Effective Government

| Program | | Classification | Description | FY09 Total Program Allocation (\$) | FTE's | FY10 Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|-------------------------------|----------------|--|--|-----------|---------------------------------|---|-------------------|
| Elections to F.S. Title IX | Pursuant Chapter 100-107 | Mandatory | Conduct all Federal, State, County and Municipal elections. Qualify all candidates for County, Special District and Political Party Executive Committees. Recruit, train and assign all poll workers. Locate and contract polling places. Survey polling places and make improvements to comply with ADA accessibility requirements. Maintain all voting equipment and supplies. | \$ 4,037,715 | 37 | \$ - | Countywide Elections | 1 |
| | | | | | | | Municipal Elections | 21 |
| | | | | | | | Fire District Elections | 4 |
| | | | | | | | | |
| Voter Registration to F.S. Title IX 97.032-97.105 | Pursuant Chapter | Mandatory | Register voters and maintain accurate voter registration records in accordance with the National Voter Registration Act and the Florida Voter Registration System. | \$ 1,184,800 | - | \$ - | Increase the number of registered voters by 2.4% | |
| Voter Education to Help America Vote L No. 107-252, 116 Stat. 1666 (2002) | Pursuant Act of 2002, Pub. | Mandatory | Voter Education for all senior high school classes, colleges and citizens. Voter education for elementary and middle schools. Sample ballots are published in the newspapers and mailed to voters. Canvassing board meetings, polling places and changes published in newspapers. Maintain website to provide election and voter registration information. | \$ 202,275 | - | \$ - | Community Elections School Elections | 5 40 |
| TOTAL | | | | \$ 5,424,790 | 37 | \$ - | | |

Department: Tax Collector
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Program Revenue (\$) | Performance Measures | Estimated FY10 |
|------------------------------|----------------|--|--|-------|---------------------------------|--|---------------------------------|
| Tax Collection | Mandatory | The Tax Collector bills, collects and distributes all taxes for the County, Municipalities, Tourist Development Council, School Board, and taxing districts - including the sales tax on vehicles, vessels, and mobile homes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats and mobile homes, collects fees for fishing and hunting licenses, issues Drivers Licenses, and makes application for voter ID cards. | \$ 20,716,755 | 266 | \$ 20,716,755 | Tax Bills Processed: Registrations Issued: Driver's Licenses Issued: | 416,000 1,600,000 356,000 |
| County General Fund Portion: | | | \$ 17,497,240 | | \$ 17,497,240 | | |
| TOTAL | | | \$ 20,716,755 | 266 | \$ 20,716,755 | | |

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

[illegible]

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTEs | FY10 Program Revenues | Performance Measures | Estimated FY10 |
|---|----------------|--|------------------------------------|------|-----------------------|---|---|
| Juvenile Diversion Programs | Non-Mandatory | To provide early intervention, prevention and diversion services to first time juvenile offenders, and to relieve overburdened juvenile courts by providing non-judicial dispositions of lessor juvenile offenses. Teen Court is a non-judicial juvenile diversion program for youth under 18 years of age and is a part of the Juvenile Arbitration Program. Teen Court's purpose for the teen offender is to interrupt developing patterns of criminal behavior in juveniles by promoting self-esteem, motivation for self-improvement, and a healthy attitude toward authority. Teen Court also provides an educational forum for non-offending teens in the community. It allows teens to participate in the legal process, become familiar with the court system, and learn about various career opportunities the court system has to offer. Support by Teen Court Trust fund and 65.00 fee. | \$556,540 | 10.0 | \$556,540 | Juvenile Court diversions in Pinellas County Traffic / truancy cases Reduced truancy among those who finish program Non-recidivism rate for those completing program Successful completion rate Cost per juvenile diversion. | 3000 400 80% 80% 85% \$150.00 |
| Juvenile Behavioral Evaluations - 1981000 | | | | | | | |
| Behavioral Evaluation Program | Non-Mandatory | The Behavioral Evaluation Program supports the Unified Family Court by providing information regarding the social, emotional, behavioral and cognitive abilities of juveniles, the overall functioning of the family, the child/adult's competence to understand proceedings, and recommended sanctions based on treatment needs. The program enhances the safety and well being of the community through client referrals for psychiatric evaluations and further treatment as deemed appropriate. Funding for this program is supported by a grant (\$408,680) and carryover from the \$65 fee. | \$399,710 | 5.0 | \$385,320 | ² Increase # evaluations of Pinellas County youth Complete family assessments Appearances in court proceedings Consultation with families at disposition Number of competency evaluations completed Number of family follow ups Completed adult competency evaluations Written reports for adult proceedings completed | 620 500 300 200 60 0 600 120 |
| Administrative Office of the Court - 1982000 | | | | | | | |
| Truancy Magistrate Program | Non-Mandatory | Provide Truancy Outreach services to at risk youth in Pinellas County, as identified by the Pinellas County School Board. 100% grant reimbursement by the Juvenile Welfare Board. | \$193,400 | | \$237,190 | Reduce truancy to one event in 60 days. Decrease the number of unexcused absences by 50%. | 65% 70% attendees |
| Administrative Assistance | Non-Mandatory | Administrative position for Court Administration funded by the county pursuant to interlocal agreement. This position is a local option that provides general administrative support to the behavioral evaluation program. Position supports Courts Psychologist Dr. Jill Poorman and the Behavioral Evaluation Program | \$43,310 | 1.0 | \$0 | ² General Administrative Support to the Behavioral Evaluation Program. Administrative Assistant prepares on average 11 psychological reports per month, responses to telephone calls, emails, judicial inquiries, prepares statistical reports and attends court hearing if needed to respond to the Court | |
| Small Claims Mediation | Non-Mandatory | Mediation Support Services for County Court Civil Operations | \$23,000 | | \$0 | ² Small Claims Hearing Officer hear 13,000 Small Claims Pre-Trial per year. | |
| Drug Court | Non-Mandatory | The cooperative effort of a team approach is a hallmark of the Sixth Judicial Circuit Adult Drug Treatment Court. It is a court-supervised, comprehensive drug treatment court for non-violent defendants. This is a voluntary program that involves frequent appearances before the drug court judge, substance abuse treatment and frequent, random testing for substance abuse. Successful completion of the Adult Drug Treatment Court plan may result in the dismissal of charges against defendants entering the program through Pre-Trial Intervention (defendants facing a first-time, non-violent, third-degree felony charge and admitted to Drug Court at the sole discretion of the State Attorney). Additional Drug Court expenses are found in the Department of Justice and Consumer Services. | \$164,840 | 3.0 | \$0 | ² Felony recidivism rate at 12 and 24 months. Retention rate for all program participants. Felony re-arrest rate for program participants. Graduates retaining or obtaining employment. Defendants obtaining working toward a GED. All participants are required to make frequent court appearance (judicial reviews). Participants will appear before the drug court judge every 30 to 45 days. Drug court is a 24-month program. After completion of one year, those who have completed treatment, remained drug free and completed all requirements of Pre-Trial Intervention or probation may petition the court for a dismissal of the charges or early termination of probation. | Less than 20% 60% or more Less than 20% 80% or more 80% or more |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTEs | FY10 Program Revenues | Performance Measures | Estimated FY10 |
|------------------------------|----------------|---|------------------------------------|-------------|-----------------------|---|---------------------------------|
| Criminal Court Administrator | Non-Mandatory | Provide management for the Criminal Court Unit, Calendaring, Division Assignments, Operations, Experts, Court Support | \$69,000 | 1.0 | \$0 | | |
| Court Counsel | Non-Mandatory | Four staff attorneys and one administrative assistant. These positions are local options and are classified as Court Innovations. Staff attorneys assist 33 Circuit Court judges and 17 County Court judges in Pinellas County. Staff Attorneys review and act on post conviction motions, prepare orders, respond to judges' requests for trial and pre-trial assistance and respond to requests from the Chief Judge and the public. | \$340,800 | 6.0 | \$308,250 | Response to motions within 6 mos of filing. Number orders resolving post-conviction motions. Capital Case assistance county funded staff attys. Trial issues assisted by county-funded staff attys. AOs by county funded Administrative Assistant. | 100% 1,200 10 44 90 |
| Library Manager | Non-Mandatory | Depository for legal materials for public use by pro se litigants and members of the bar. The library at the Criminal Justice Center was closed in FY08 leaving law libraries in Clearwater and St. Petersburg. The revenues supporting this program are approximately \$335,710 for FY09, including \$322,310 from the \$65 fee and \$13,400 from copy and vending revenues. Promote trust and confidence in the judicial system by providing an access point for equal justice under the law. | \$305,140 | 1.0 | \$320,980 | ² • Select and maintain the collection in accordance with the County Law Library Standards of the American Association of Law Libraries • Coordinated resources with the Clerk of Court's Self Help Centers located in the Law Libraries Provide access to those sources of legal information that can assist any interested citizen of Pinellas County to determine their legal rights and responsibilities | |
| GRAND TOTAL PROGRAMS: | | | \$3,893,100 | 40.0 | \$2,246,680 | ³ | |

1 A \$4 per page recording fee from the Clerk nets \$2 per page per recorded document to support Court Technology. For FY10, the revenues attributed to the Judiciary from this fee were based on the Judiciary's share of the technology expenditures allocated to the Judiciary, State Attorney, Public Defender, (excluding CJIS).

2 In addition to the listed revenues, the Judiciary is expected to utilize \$332,700 in carryover from prior years to supplement the Juvenile Behavioral Evaluations and Court Administration programs. This will be partially offset by \$308,250 in new revenues accruing to the carryover as a result of 1/4 of the \$65 fee not being spent for Juvenile Alternatives which is funded from the Teen Court Trust Fund and the \$3 delinquency fee and another \$2,720 accruing in Law Library due to revenues in excess of expenditures. At the beginning of FY09, \$623,875 had accrued to carryover from the \$65 fee on criminal traffic violations. Presuming 100% of the budget will be spent, the net impact to the carryover is -\$21,730 for FY10.

3 Does not include \$308,250 from the \$65 fee for Juvenile Alternatives or \$332,700 in prior year carryover that are included on the BIS Template (page 1) of this packet. The Juvenile Alternatives portion is unspent because of revenue from the Teen Court Trust Fund and lapses to carryover. The carryover from prior years supports court innovations that are not supported by other revenue.

FTE total includes 38 full-time and 2 part-time positions.

Department: Public Defender
Strategic Focus Area: Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|-----------------------------|----------------------|--|------------------------------------|------------|---------------------------------|----------------------|----------------|
| Technology & Communications | Mandatory | Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is supported by Court Fees. | \$429,680 | 0.0 | \$ 160,750 | | |
| Jail Diversion Program | Non-Mandatory | This program is a collaboration effort of the Public Defender, State Attorney, Pinellas County Sheriff, the Judiciary and local service providers to reduce the incidence and length of incarceration of individuals diagnosed with mental illness or co-occurring mental health and substance abuse disorder. | \$348,000 | 0.0 | \$ - | | |
| TOTAL | | | \$777,680 | 0.0 | \$160,750 | | |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|-----------------------------|------------------|--|---------------------------------------|------------|---------------------------------------|----------------------|----------------|
| Technology & Communications | Mandatory | Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is supported by Court Fees. | \$326,870 | 0.0 | \$131,520 | | |
| TOTAL | | | \$326,870 | 0.0 | \$131,520 | | |

Department: **Business Technology Services**
Strategic Focus Area: **Effective Government**

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|------------------------------|---|------------------------------------|--------------|---------------------------------|---|----------------|
| Maintaining Business Operations | | | \$17,373,290 | 141.0 | \$800, 000 | | |
| | | | | | Public Records | Service Availability | |
| FL Statutes 29.008(1)(f)2. and (h) and 28.24(e) | Mandatory (CJIS Only) | Maintaining business services that are essential to County operations on a day to day basis including but not limited to: Enabling the Business Office with Email, mobile/desktop phones, voicemail, personal computers, printers, software licences and distribution. Enabling Public Self-Service including credit card processing, official public records access, County website, and automated telephone processing. Maintaining Production Applications for both commercial and in-house products such as CJIS, Maximo, Permits Plus, Imaging, Oracle, and GIS. Customer Support Center. Strategic Planning for Production Growth and Obsolescence. | | | Access & Requests | Enterprise Network | 99% |
| BTS Board Interlocal Agreement | Essential | | | | | Email | 99% |
| | | | | | | Web & Public Self Service | 99.9% |
| | | | | | | Service Management | |
| | | | | | | Average Customer Satisfaction Rating for Incidents & Requests | 4.75 |
| | | | | | | % of Service Levels Met for resolving Incidents | 95% |
| | | | | | | <i>Call Center Total Call Volume</i> | |
| | | | | | | Call Center Availability (% abandoned Calls) | 3% |
| | | | | | | Call Center Effectiveness (% call resolution by Level 1) | 80% |

Department: **Business Technology Services**
Strategic Focus Area: **Effective Government**

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--------------------------------------|--------------------------------------|---|------------------------------------|---------|---------------------------------|--|----------------|
| Protecting County Information Assets | Protecting County Information Assets | Providing essential controls and assurance mechanisms to maintain acceptable levels of risk for the enterprise and guarding against breaches of Confidentiality, Integrity, and Availability of information and systems relied upon for conducting the daily business of the County. Protecting County Information Assets includes but is not limited to: Enterprise Virus Protection/SPAM Filtering, Enterprise Intrusion Detection/Monitoring, Enterprise Vulnerability Assessments, Investigations, Computer Forensics/Data Recovery Services for the Enterprise, Enterprise Data Security Risk Management/Protection, Enterprise Security Policies/Best Practices, Enterprise Security Awareness Program, Enterprise Incident Response/Computer Incident Response Team (CIRT), and Regulatory Compliance. | \$263,960 | 2.0 | | Risk Mitigation | |
| Florida Statutes | Florida Statutes | | | | | Critical Patches Deployed within Security Policy Guidelines (Desktops) | |
| BTS Board Interlocal Agreement | BTS Board Interlocal Agreement | | | | | Critical Patches Deployed within Security Policy Guidelines (Servers) | |
| | | | | | | # of Virus Threats mitigated | |
| | | | | | | # of Spyware Threats mitigated | |
| | | | | | | # of Network Attacks on Pinellas County Govt. Systems | |
| | | | | | | # of Host Attacks on Pinellas County Govt. Systems | |
| | | | | | | # of SPAM Threats Prevented | |

Department: **Business Technology Services**
Strategic Focus Area: **Effective Government**

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--------------------------------|-------------------|---|------------------------------------|---------|---------------------------------|---|----------------|
| Ensuring Business Continuity | Essential | Providing essential procedures, processes and business services enabling the continuity of critical County business applications even after a disastrous event, accomplished through the deployment of redundant hardware and software to eliminate single points of failure, the use of fault tolerant systems, and both on-site and off-site backup and system recovery strategies. | \$413,010 | 1.0 | | Annual Drill | Pass / Fail |
| BTS Board Interlocal Agreement | | | | | | | |
| Implementing Business Projects | Other (Strategic) | In accordance with the Strategic Business Plan and the most important business needs of our customers, align resources and business services to manage and implement projects that are essential for the success of our business partners. This includes capacity planning to address future growth of the business operations. | \$2,712,230 | 15.0 | | Project Management | |
| BTS Strategic Business Plan | | | | | | % of Projects Completed on time within Schedule (LOE vs. Actual) | 70% |
| BTS Board Interlocal Agreement | | | | | | % of Projects Completed within Budget (ROM Effort & Dollar Estimate vs. Actual) | 70% |
| | | | | | | Average Customer Satisfaction Rating for Completed Projects | 3.5 |
| Administrative Services | Administrative | Department Administration, Human Resource Management, Contracts Administration, and Budgeting. | \$1,219,060 | 6.0 | | | |
| Reserves | Other | Departmental Contingency of \$100,000 and \$7,650,000 of Future Years costs for the OPUS and Justice CCMS projects | \$8,750,000 | | | | |
| County Service Fund Allocation | Essential | IntraGov Cost and Risk Allocation including but not limited to: Facilities, Risk Management, Clerk Audit, County Attorney, Personnel, Purchasing, County Administration, etc. | \$2,054,880 | | | | |
| TOTAL Recurring Expenditures | | | \$32,786,430 | 165.0 | | | |

Department: **Business Technology Services**
Strategic Focus Area: **Effective Government**

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|--------------------------|---|------------------------------------|--------------|---------------------------------|----------------------|----------------|
| Implementing BCC Strategic Projects | Other (Strategic) | Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the BCC Steering Committee. | \$1,160,770 | | | | |
| BTS Strategic Business Plan | | | | | | | |
| BTS Board Interlocal Agreement | | | | | | | |
| Maintaining Utilities Enterprise | Essential | Provide essential services and support to maintain Utilities day to day Operations such as but not limited to desktop file and print services, infrastructure, etc. | \$1,631,850 | | | | |
| BTS Board Interlocal Agreement | | | | | | | |
| OPUS Project | Essential | | \$7,200,000 | | | | |
| BTS-Personal Computers | Essential | | \$1,550,000 | | | | |
| Justice CCMS (Budget Issue) | Essential | | \$2,731,100 | 1.0 | | | |
| TOTAL (All Funds) | | | \$47,060,150 | 166.0 | | | |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---------------------------------|---|--|--|-------|---------------------------------------|---|-------------------|
| Licensing | Mandatory (Chapter 75-489, Laws of FL) | The PCCLB provides countywide certification and registration of contractors and journeymen. | \$369,330 | 4.0 | \$369,330 | Number of active certified license renewals and registrations | 2,300 |
| Enforcement | Mandatory (Chapter 75-489, Laws of FL) | The PCCLB enforces licensing of contractors and journeymen through fines and citations. | \$442,480 | 5.0 | \$442,480 | Number of complaints handled/citations issued | 1500/400 |
| Administration/Board of Appeals | Administrative | Director and assistant serve all programs and interpret building and fire codes and coordinate Board of Adjustment and Appeals actions. Also exercises Amendatory Authority over uniformity of building code within Pinellas County. | \$349,200 | 2.0 | \$349,200 | Number of informal and formal code interpretations or hearings | 10 |
| TOTALS: | | | \$1,161,010 | 11.0 | \$1,161,010 | | |
| | | | | | Transfers & Reserves: | 450,250 | |
| | | | | | Total Budget: | \$1,611,260 | |

Department: Human Resources
Strategic Focus Area: Effective Government

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|--|------------------------------------|-------------|---------------------------------|---|-----------------------|
| Total Compensation: Classification and Compensation Services & Employee Benefits | Mandatory | Providing ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees. Ensuring the most cost effective and reliable benefits for county employees to allow recruitment and retention. | \$793,310 | 9.0 | N/A | Classification Reviews conducted. Employees enrolled in health plan | 700 - 3,300 |
| Employment, Volunteer Services & Human Resources Information System | Mandatory | Development and administration of sound recruitment policies that allow equal opportunities for employment to all citizens and Pinellas County Volunteer Services Program Management and coordination of the automated Human Resources Information system | \$865,360 | 10.0 | N/A | Requisitions processed: Registers constructed: Registers issued within 5 days of receipt: | 350 200 75% |
| Records Administration | Mandatory | Maintains official Personnel Records for all County employees for all 11 Appointing Authorities | \$331,760 | 4.0 | N/A | Anticipated turnover rate: | 10% |
| Employee Relations | Mandatory | Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues, etc. | \$ 269,050 | 3.0 | N/A | Clients assisted and satisfied per month: Grievances & Termination Appeals to Personnel Board: | 300 - 8 |
| Training, Organization Development, Succession Management, & HR administrative support | Mandatory | Provides career development opportunities for employees as well as training opportunities which enhance organizational performance. | \$ 293,390 | 2.0 | N/A | Training class effectiveness: . Employees in attendance: | 4.5 out of 5 4,000 |
| Employee Communications | Mandatory | Provides ongoing communications to employees throughout the county regarding their work place. Supports Suggestion awards program and employee art show. | \$ 211,900 | 2.0 | N/A | Suggestion Awards Savings: | \$250,000 |
| Departmental Administration | Administrative | Provides ongoing oversight and coordination of all departmental functions, including administration, policy, strategy, and planning. Coordinates with Personnel Board and all 11 Appointing Authorities | \$ 567,630 | 3.0 | N/A | | |
| TOTAL | | | \$ 3,332,400 | 33.0 | | | |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|--|----------------|---|------------------------------------|-------------|---------------------------------|--|----------------|
| County Charter - Human Rights Anti-Discrimination Enforcement County-wide | Mandatory | Investigation of complaints of discrimination based on religion, political affiliation, race, color, age, sex, sexual orientation or national origin in housing and public accommodations. This includes the Fair Housing Assistance Program, which is partially supported by revenue from the United States Department of Housing and Urban Development (HUD). Also, the Office of Human Rights coordinates compliance with the Americans with Disabilities Act for County government and the Sixth Judicial Circuit Courts. | \$386,330 | 4.5 | \$ 179,500 | Fair Housing Assistance Program | 70 |
| | | | | | | Requests for ADA Accommodations | 150 |
| | | | | | | Public Accommodations Complaints Processed | 20 |
| Human Rights Ordinance Enforcement - Employment Discrimination - County-wide | Mandatory | Investigation of employment discrimination complaints throughout the County. This program is partially supported by revenue from the United States Equal Employment Opportunity Commission (EEOC). | \$322,850 | 3.8 | \$ 70,920 | Value of all Employment Mediation Settlements | \$ 30,000 |
| | | | | | | Fair Employment Practice Complaints | 200 |
| Human Rights protection for County employees | Essential | Coordination of the County's Affirmative Action and Equal Employment Opportunity programs. Investigation of complaints regarding Family and Medical Leave Act and Florida Veterans Preference Act issues. | \$143,010 | 1.7 | \$ - | Personnel Transactions Processed | 450 |
| | | | | | | Number of County Employees Trained by OHR | 400 |
| | | | | | | EEO Complaints Investigated | 140 |
| Other Administrative | Administrative | Director, clerical & administrative support, Risk Cost Plan Allocation | \$198,090 | 2.0 | \$ - | Total Complaint Intakes and inquiries received pursuant to Pinellas County Code Chapter 70 | 900 |
| | | | | | | Total Inquiries and Requests from the General Public and County Employees | 10,000 |
| TOTAL | | | \$1,050,280 | 12.0 | \$ 250,420 | | |

Department: **Feather Sound Community Services District**
Strategic Focus Area: **Environment, Open Spaces, Recreation, & Culture**

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY09 |
|---------------------------------|----------------|---|------------------------------------|------------|---------------------------------|--|----------------|
| Street Lights | Essential | Rental of lighting fixtures. Electric for lights. Repair, replacement or addition of lighting fixtures. | \$90,000 | 0.0 | see note | Adequate lighting of roadways | n/a |
| Greenspace Maintenance | Essential | Mowing of greenspaces. Maintenance of plants. Landscape lighting and irrigation. | \$80,000 | 0.0 | see note | Heathly plants in greenspaces | n/a |
| Recreation Area Enhancements | Essential | Development of newly acquired property adjacent to existing recreation area. Future recreation area enhancements - replacement/upgrade/extension of boardwalk. Improvement of greenspace and access to waterways next to recreation area. | \$20,000 | 0.0 | see note | Participation and satisfaction of community residents. | n/a |
| Other Administrative | Essential | Property and other insurance. Annual audit and tax preparation fees, costs of annual report to residents - printing and mailing. Office supplies | \$10,000 | 0.0 | see note | n/a | n/a |
| SUBTOTAL - PROGRAMS: | | | \$200,000 | 0.0 | | | |
| Administrative charges | Administrative | Tax Collector Fees, Full Cost Allocation | \$10,270 | | | | |
| Millage reduction | Other | The Feather Sound ad valorem millage rate was reduced, resulting in a lower amount of funds transferred to the Feather Sound Community Services Agency. The difference in expenditures will be supported by Agency reserves. | (\$50,000) | | | FY09 millage: 0.8928 FY10 millage: 0.5660 | |
| SUBTOTAL - EXPENDITURES: | | | \$160,270 | 0.0 | | | |
| Reserves | Administrative | Reserves | \$212,980 | | | | |
| GRAND TOTALS: | | | \$373,250 | 0.0 | | | |

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

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures |
|--|----------------|--|------------------------------------|------------|---------------------------------|----------------------|
| SFA: Public Safety | | | | | | |
| Dori Slosberg Driver Education Programs | Essential | Pass-through of special Traffic Fines revenue to School District to support programs. | \$245,930 | 0.0 | \$245,930 | - |
| Veterinarian Fee Reimbursements | Essential | Reimbursement of \$1.00 per animal license to veterinarians as incentive for rabies vaccinations. Prior to FY09, this was budgeted in Animal Services. | \$142,000 | 0.0 | \$142,000 | - |
| SFA: Economic Development | | | | | | |
| Tax Increment Financing | Mandatory | Payments to Cities for Community Redevelopment Areas. | \$8,009,790 | 0.0 | \$0 | - |
| SRI Project | Other | Final year of funding for joint project with City of St. Petersburg. | \$1,500,000 | 0.0 | \$0 | - |
| Transfer to BDRS Fund | Other | This transfer is necessary to establish the new Building Development Rerview Services Fund and support operations that are not covered by departmental revenue. Prior to FY10, this activity was budgeted in the General Fund. | \$2,181,990 | 0.0 | \$0 | - |
| SFA: Environment, Open Space, Recreation, & Culture | | | | | | |
| East Lake Community Library (MSTU) | Essential | Operating Support for the llbrary in the unincorporated area. | \$227,880 | 0.0 | \$0 | - |
| Recreation Grants (MSTU) | Other | Reappropriation of recreation grant commitments from prior years. | \$506,090 | 0.0 | \$0 | - |
| SFA: Health and Human Services | | | | | | |
| Homeless Initiatives | Other | Non-recurring funding to support homeless initiatives in Pinellas County. | \$1,000,000 | 0.0 | \$0 | - |
| SFA: Effective Government | | | | | | |
| Bail Bond Forfeitures Repayments | Mandatory | Required court-related funding. | \$550,000 | 0.0 | \$0 | - |
| Unemployment Compensation | Mandatory | Estimated payments for all County departments. | \$140,000 | 0.0 | \$0 | - |
| External Audits | Mandatory | Required independent review of financial reporting. Estimated payments for all County departments. | \$482,360 | 0.0 | \$0 | - |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures |
|---|----------------|--|------------------------------------|------------|---------------------------------|----------------------|
| Other Post-Employment Benefits (OPEB) | Essential | Contribution toward unfunded liability of retiree health benefits per new Government Accounting Standards Board (GASB) directives. | \$2,000,000 | 0.0 | \$0 | - |
| Working Capital - Short Term Borrowing | Essential | Interest expense to meet cash flow needs at beginning of fiscal year. Required due to declining fund balance. | \$300,000 | 0.0 | \$0 | |
| General Fund Business Technology Support | Other | Technology system operating expenses and improvements for all BCC General Fund departments. Prior to FY09, this was budgeted in the Information Services Department. | \$26,490,890 | 0.0 | \$0 | - |
| Energy Conservation Projects | Other | A Non-recurring transfer to the Capital Projects Fund to support energy and water conservation projects that will provide future savings in operating costs. | \$1,390,000 | 0.0 | \$0 | |
| General Fund Service Level Stabilization Account | Other | This account was established in anticipation of a continuing decline in revenues for FY11, to minimize further reductions in the levels of service that would otherwise be required. | \$7,200,000 | 0.0 | \$0 | |
| Administrative Programs | | | | | | |
| Administration - Community Development | Administrative | Administrative costs that are not reimbursable from grant programs (transfer to Community Development Fund). | \$1,374,900 | 0.0 | \$0 | - |
| Countywide Support Services - Legal | Administrative | Costs that are not attributable to one department, such as bid advertising, court settlements, and TRIM notice printing and postage. | \$971,680 | 0.0 | \$0 | - |
| Countywide Support Services - Intergovernmental | Administrative | Costs that are not attributable to one department, such as lobbying services, and County memberships in Florida Association of Counties, Tampa Bay Regional Planning Council, and other organizations. | \$832,880 | 0.0 | \$0 | - |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures |
|---|----------------|--|------------------------------------|------------|---------------------------------|---|
| Countywide Support Services - Performance | Administrative | Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and performance management software. | \$170,160 | 0.0 | \$0 | - |
| Countywide Support Services - Financial | Administrative | Costs that are not attributable to one department, such as cost allocation plans and GovDeals.com commissions. | \$199,020 | 0.0 | \$0 | - |
| Countywide Support Services - Employee Services | Administrative | Costs that are not attributable to one department, such as tuition reimbursement and employee service awards. | \$1,006,060 | 0.0 | \$0 | - |
| Countywide Support Services - Miscellaneous | Administrative | Costs that are not attributable to one department, such as miscellaneous supplies and contractual services. | \$13,000 | 0.0 | \$0 | - |
| TOTAL - Programs | | | \$56,934,630 | 0.0 | \$387,930 | |
| Reserves | | Contingency and Other Reserves for entire General Fund (amounts to be determined) | \$94,134,010 | | | Target is 15% of resources, including 5% Contingency. |
| TOTALS: | | | \$151,068,640 | | | |

Department: **Pinellas County Health Department**
Strategic Focus Area: **Health and Human Services**

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---------------------------------------|----------------|---|------------------------------------|---------|---------------------------------|--|---------------------------------|
| Primary Care Services | Mandatory | This allocation will be used along with dollars allocated to Pinellas County Health and Human Services as the Intergovernmental Transfer for Pinellas County to draw down Low Income Pool dollars for the Medicaid 1115 Waiver for our county. Low Income Pool eligible programs operated by the Pinellas County Health Department include Comprehensive Adult Health Care, Comprehensive Child Health Care, Dental, Maternity/Improved Pregnancy Outcomes, Family Planning, Hepatitis/Liver Failure, Tuberculosis, HIV/AIDS, and Sexually Transmitted Disease. | \$4,160,000 | 290.3 | \$4,160,000 | Reduce the total Black infant death rate from 18.1/1,000 live births in 2004-2006 to 10.7/1,000 by 2009-2010. Reduce the percentage of overweight adolescents to 5% by 2010. Reduce the rate of bacterial STD's in women ages 15-34 from 2708 in 2007 to 2400 by 2010. | 10.7/1000 5% 2400 |
| Facilities Operations and Maintenance | Administrative | This program ensures that county facilities and grounds are neat, clean, and in good repair. | \$124,530 | 6.5 | \$124,530 | Number of days to respond to maintenance requests | 1 day |
| Health Fund Reserves | Mandatory | | \$413,770 | N/A | \$413,770 | N/A | |
| TOTAL | | | \$4,698,300 | | | | |

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|----------|----------------|---|--|-------|---------------------------------------|----------------------|-------------------|
| Disposal | Non-Mandatory | Established to provide for the residential waste collection and disposal services within the unincorporated Lealman area. | \$1,214,420 | 0.0 | | | |
| Reserves | Reserves | | \$290,370 | | | | |
| TOTALS: | | | \$1,504,790 | 0.0 | 100% | | |

Department: Medical Examiner
Strategic Focus Area: Public Safety

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|------------------|--|--|--------------------------------|---------------------------------------|--|---|
| Medical Examiner | Mandatory | Medical Examiner determines the cause and manner of death according to the responsibilities and obligations in F.S. 406. | \$2,888,190 | 27.5 (ME) | \$749,020 | Cases Examined Cremation Approvals Scene Investigations | 1,340 8,000 700 |
| Forensic Laboratory Chemistry/Fire Debris Sections Pursuant to F.S. 943 | Mandatory | Forensic Laboratory determines chemical composition of items submitted by law enforcement agencies. | \$680,000 | 22.0 (ME) 2.0 (Cty) | \$80,000 | Case Submissions Items Analyzed Avg Turnaround Time | 8,000 13,900 11 days |
| Forensic Laboratory DUI Section Pursuant to F.S. 943 | Mandatory | Forensic Laboratory determines the concentration of alcohol and controlled substances in DUI cases submitted by law enforcement and overlaps with Medical Examiner toxicology. | \$70,000 | | \$38,500 | DUI Submissions | 890 |
| Forensic Laboratory DNA Section Pursuant to F.S. 943 | Other | Forensic Laboratory determines the DNA profile of samples submitted by law enforcement agencies. | \$760,990 | | \$425,000 | Estimated schedule for section to be fully operational one year ahead of schedule. | Fully operational in FY09 and certified in early FY10 |
| TOTAL (County Funding) | | | \$4,399,180 | 49.5 (ME) | \$1,292,520 | | |
| Non-Pinellas County Funding | | | \$1,125,000 | 2.0 (Cty) | \$1,125,000 | | |
| TOTAL (All Funding) | | | \$5,524,180 | | \$2,417,520 | | |

NOTE: FTE's includes both County positions (2) and positions funded via professional services contract with Medical Examiner (ME).

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's * | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|----------------------|----------------------------|---|------------------------------------|---------|---------------------------------|----------------------|----------------|
| Library Operating | Mandatory | Library Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected. | \$990,810 | 0 | see note | n/a | n/a |
| | Administrative - Mandatory | Transfers for Tax Collector and Property Appraiser fees | \$29,150 | | see note | | |
| Recreation Operating | Mandatory | Recreation Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected. | \$817,220 | 0 | see note | n/a | n/a |
| | Administrative - Mandatory | Transfers for Tax Collector and Property Appraiser fees | \$29,150 | | see note | | |
| SUBTOTAL - PROGRAMS: | | | \$1,866,330 | 0.0 | | | |
| Library Reserves | | | \$203,060 | | | | |
| Recreation Reserves | | | \$149,520 | | | | |
| TOTAL: | | | \$2,218,910 | 0.0 | | | |

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

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

| Program | Classification | Description | FY10 Total Program Allocation (\$) | FTE's* | FY10 Total Program Revenue (\$) | Performance Measures | Estimated FY10 |
|---|------------------------|---|------------------------------------|--------|---------------------------------|-------------------------|----------------|
| Unincorporated Area Library Services <i>Pursuant to an Inter-local agreement between 15 member libraries</i> | Essential | Funds are distributed to city libraries to allow access to services by unincorporated area residents and to improve the quality of library service countywide. The distributions are based on an Interlocal Agreement; the current agreement expires in 2013. Of the total, 95% is allocated according to a formula based on population and per capita library expenditures; 10% is allocated based on non-resident circulation of library materials; and 5% is allocated for facility expansion or special projects or programs. | \$5,106,160 | | see note | Registered Borrowers | 670,000 |
| | | | | | | Library Circulation | 6,180,000 |
| | | | | | | Library Visits | 5,100,000 |
| | | | | | | Expenditures per Capita | \$ 31.09 |
| Library Cooperative Administration | Administrative | Personnel (2.5 FTE) manage Cooperative funds and countywide library programs; includes operating and capital expenses. | \$268,740 | 3* | see note | | |
| | Administrative - Other | Tax Collector fees, Full Cost Allocation | \$145,300 | | see note | | |
| SUBTOTAL - EXPENDITURES | | | \$5,520,200 | | \$0 | | |
| Reserves | Administrative | Reserves | \$112,890 | | see note | | |
| TOTAL (County Budget): | | | \$5,633,090 | 3* | \$0 | | |

Note: This budget is totally supported by a separate property tax levy for the Pinellas Public Library Cooperative

* = Grants & Aid expenditures include the 3 FTEs. These FTEs are not County personnel positions.