
COUNTY ADMINISTRATOR

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

ANIMAL SERVICES

Description

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

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Outreach: Number of citizens reached through education programs	3,719	3,000	3,000
Effective Government	Enhance Community Engagement	Outreach: Number of special events promoting responsible pet ownership and reaching out to public.	31	40	20
Effective Government	High Quality Customer Service	Animal Shelter Program: Percentage of impounded dogs returned to owners. (National Average 16%)	31%	25%	25%
Effective Government	High Quality Customer Service	Field Enforcement: Priority Zero calls responded to within 45 minutes of a call.	100%	95%	98%
Effective Government	High Quality Customer Service	Animal Shelter Program: Percentage of impounded cats returned to their owners (National Average 2%)	4%	3%	3%
Effective Government	High Quality Customer Service	Field Enforcement: Number of Complaints per year	32,584	25,000	18,000
Effective Government	Improve Productivity	Shelter Program: Number of surgeries performed annually.	5581	4,500	5300

ANIMAL SERVICES

Strategic Plan Linkage			FY09	FY10	FY11
Effective Government	Improve Productivity	Animal Shelter Program: Number of Volunteers assisting at Animal Services.	201	70	70
Effective Government	Improve Productivity	Outreach: Number of Vaccinations	340	500	0
Effective Government	Improve Productivity	Field Enforcement: Number of responses per hour by Animal Control Officers.	1.3	1.2	1.3
Effective Government	Improve Productivity	Field Enforcement: Number of Calls Completed per Day	63	60	32
Effective Government	Improve Productivity	Field Enforcement: Pet Dealer Inspections	233	200	122
Effective Government	Improve Productivity	Field Enforcement: Number of Citations issued annually	744	750	750
Effective Government	Improve Productivity	Animal Shelter Program: Percentage of Adoptable Dogs adopted Annually	99%	99%	99%
Effective Government	Improve Productivity	Outreach: Number of Surgeries performed with the Animobile.	340	400	0
Effective Government	Competitive Programs & Services	Animal Shelter Program: Annual impounds of unsecured animals	21,943	25,000	17,500
Effective Government	Competitive Programs & Services	Rabies Control: Percentage of dogs and cats licensed v.s total estimated population.	47%	47%	47%
Effective Government	Competitive Programs & Services	Rabies Control: Number of Active Licenses	180,000	180,000	180,000
Effective Government	Competitive Programs & Services	Rabies Control: Number of licenses issued	137,453	126,000	128,000
Effective Government	Competitive Programs & Services	Field Enforcement: Number of Animal Bites Recorded	1,239	2,200	2,000
Effective Government	Competitive Programs & Services	Rabies Control: Number of Annual Quarantines	1,915	2,000	1,900

Explanatory Notes

Note: The Outreach Program measures related to the Animobile will be eliminated for FY12.

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$3,740,993	\$3,248,770	\$3,438,020	\$2,981,600
OPERATING EXPENSES	\$923,812	\$981,280	\$878,280	\$954,930
CAPITAL OUTLAY	\$16,393	\$43,000	\$5,000	\$43,000
Total Operating Budget	\$4,681,198	\$4,273,050	\$4,321,300	\$3,979,530

Permanent Full Time Positions

53

47

Analysis

The FY11 Budget reflects a decrease of \$293,520 or 6.9%, from the FY10 Revised Budget. Program reductions included the elimination of six full-time positions and reduced Operating Expenses totalling \$441K. Personal Services expenses decreased \$267,170 or 8.2%. Operating Expenses decreased \$26,350 or 2.7% due to reductions in risk and fleet intergovernmental charges, contractual services and operating supplies. Capital Outlay remains flat with the FY10 Budget at \$43,000 for surgical equipment.

BUILDING & DEVELOPMENT REVIEW SERVICES

Description

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

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

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

In FY11, Code Enforcement was realigned from the Department of Environmental Management to BDRS. Code Enforcement enforces various County codes that have been established to maintain a high quality of life within unincorporated neighborhoods.

In FY10, the activities of the Building Inspections and the Development Review Divisions have been segregated into a new Special Revenue Fund for future financial management purposes. The Code Enforcement Division remains part of the County's General Fund.

Goals & Objectives

- * Handle daily customer service needs using the BDRS Customer Satisfaction Survey results submitted both on paper and via the web.
- * Continue to provide real-time inspection information to contractors by telephone using the Interactive Voice Response (IVR) system.
- * Continue to implement the new web-based permitting system improving customer service and information sharing.
- * Continue enforcing environmental codes (trash and debris, illegal vehicles, minimum housing, signs, etc.) to the extent feasible to establish and maintain safe, health and attractive county communities.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Number of people reached through Public Information program (1)	2300	2,300	2000
Effective Government	Develop Workforce of the Future	Percentage of building inspectors exceeding certification requirements (biannual basis)	70%	70%	70%
Effective Government	Develop Workforce of the Future	Average continuing education hours per licensed inspector, plans examiner, or building official	16	16	14
Effective Government	High Quality Customer Service	Percentage completion of Internet permitting service	100%	100%	100%
Effective Government	High Quality Customer Service	<5%Percentage of customer service complaints at the permit/public service desks to customers served	1%	<5%	<5%
Effective Government	High Quality Customer Service	Percentage of drainage complaints investigated and responded to within 2 days	93%	95%	90%
Effective Government	High Quality Customer Service	Percentage of customers satisfied with service	93%	95%	90%
Effective Government	High Quality Customer Service	Percentage of site plan review complaints to number of site plans reviewed	<5%	0%	<5%
Effective Government	Improve Productivity	Percentage of Building Code inspections completed by the next working day	98%	95%	90%
Effective Government	Improve Productivity	Percentage of commercial plan reviews completed within 30 working days - Building Inspection division	85%	80%	70%
Effective Government	Improve Productivity	Percentage of scheduled quality reviews completed	100%	100%	100%
Effective Government	Improve Productivity	Percentage of Code Enforcement cases resolved through voluntary compliance	89%	90%	85%

BUILDING & DEVELOPMENT REVIEW SERVICES

Strategic Plan Linkage			FY09	FY10	FY11
Effective Government	Improve Productivity	Percentage of Code Enforcement complaints responded to within 3 days	88%	71%	25%
Effective Government	Improve Productivity	Percentage increase in total number of code enforcement cases compared to previous year.	-28%	-30%	-33%
Effective Government	Improve Productivity	Percentage of pro-active code enforcement cases opened to total cases opened.	20%	1%	10%
Effective Government	Improve Productivity	Percentage of tree inspections performed within 2 days of receiving permit request	100%	95%	90%
Effective Government	Improve Productivity	Percentage of site plans reviewed within 25 calendar days of submittal	99%	100%	95%
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Electrical	13	16	19
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Mechanical	15	20	25
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Plumbing	14	17	19
Effective Government	Improve Productivity	Average number of inspections per inspector per day - Building	17.5	20	25
Effective Government	Competitive Programs & Services	Average direct cost per Building Code inspection	\$56	\$56	\$56
Effective Government	Competitive Programs & Services	Fee revenues as a percentage of DRS division costs	26%	25%	27%
Effective Government	Competitive Programs & Services	Fee revenues as a percentage of Building Inspection division costs	100%	80%	95%

Explanatory Notes

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

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$5,096,695	\$4,395,680	\$4,366,880	\$5,181,950
OPERATING EXPENSES	\$430,282	\$871,290	\$865,500	\$1,430,250
CAPITAL OUTLAY	\$15,000	\$14,500	\$14,070	\$14,070
RESERVES	\$0	\$792,220	\$0	\$1,070,150
Total Operating Budget	\$5,541,977	\$6,073,690	\$5,246,450	\$7,696,420

Permanent Full Time Positions

57

67

Analysis

Excluding Reserves, the FY11 Budget reflects an increase of \$1,344,800 or 25.5% over the FY10 Revised Budget. This increase is due to the merging the Code Enforcement function (\$1,212,280) from Environmental Management into BDRS in FY11. Personal Services increased \$786,270 or 17.9%. This reflects a net increase of 10 positions (fourteen positions were transferred with Code Enforcement). Operating Expenses include an increase of \$588,960 or 64.3%. This increase is due to technology costs and the addition of the Code Enforcement operating costs. Capital Outlay is budgeted for \$14,070, representing a decrease of \$430.

COMMUNICATIONS

Description

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

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

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Percentage of Pinellas County University graduates rating the program as excellent	95%	95%	95%
Effective Government	Enhance Community Engagement	Percentage of stories pitched to the media that are placed in media outlets	89%	94%	94%
Effective Government	High Quality Customer Service	Graphics: Percentage of projects completed on time	NEW	95%	95%
Effective Government	High Quality Customer Service	Web Support: Percentage of projects completed on time	100%	100%	100%
Effective Government	High Quality Customer Service	Customer Satisfaction Rating: Percentage of satisfied rating in surveys.	NEW	100%	100%
Effective Government	Improve Productivity	Total number of webcast video viewings per year (Including only those videos receiving at least 70 or more hits a month)	128,242	108,000	108,000
Effective Government	Improve Productivity	Total number of hours spent producing meeting coverage for web and TV	724	750	750
Effective Government	Improve Productivity	Total number of hours spent on special projects per year	1765	2,700	2,000

Explanatory Notes

COMMUNICATIONS

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$2,129,249	\$2,278,270	\$2,310,750	\$1,967,640
OPERATING EXPENSES	\$275,136	\$330,700	\$166,110	\$267,920
CAPITAL OUTLAY	\$0	\$10,000	\$3,500	\$8,000
Total Operating Budget	\$2,404,385	\$2,618,970	\$2,480,360	\$2,243,560

Permanent Full Time Positions

29

24

Analysis

The FY11 Budget reflects a decrease of \$375,410 or 14.3% from the FY10 Revised Budget. Program reductions totaled \$450k, including the elimination of 5 full-time positions.

Personal Services expenses decreased \$310,630 or 13.6%. Operating Expenses decreased \$62,780 or 19.0%. Capital Outlay totals \$8,000, which reflects a decrease of \$2,000 from FY10. The Conservation Resources Outreach function was transferred from Utilities to Communications in FY10 to consolidate all County Administrator public relations, communications, and outreach functions under the Communications department.

COMMUNITY DEVELOPMENT

Description

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

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

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

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

Goals & Objectives

- * Implement the Board of County Commissioner's community housing initiatives including the Community Housing Trust Fund and the Community Land Trust.
- * Administer the Neighborhood Stabilization Program (NSP2), a competitive grant awarded by the U. S. Department of Housing and Urban Development in partnership with a consortium, known as the Florida Suncoast Housing Partners. The consortium includes Pasco County and Neighborhood Lending Partners.
- * Administer the Homeless Prevention and Rapid Re-housing Program (HPRP) in the Urban County and the entitlement Neighborhood Stabilization Program (NSP3).

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Improve Productivity	Timeliness of expenditures: SHIP funds (1)	100%	100%	100%
Effective Government	Improve Productivity	Timeliness of expenditures: CDBG funds (2)	100%	100%	100%
Effective Government	Improve Productivity	Timeliness of expenditures: NSP funds (4)(5)	100%	100%	100%
Effective Government	Improve Productivity	Timeliness of expenditures: HPRP funds (6)	N/A	100%	100%
Effective Government	Improve Productivity	Timeliness of expenditures: HOME funds (3)	100%	100%	100%
Effective Government	Competitive Programs & Services	Number of new homeownership loans (7).	211	200	170
Effective Government	Competitive Programs & Services	Percentage of program dollars encumbered on enhancing neighborhoods and redevelopment areas	59.6%	70%	70%
Effective Government	Competitive Programs & Services	Percentage of loan foreclosures in housing loan portfolio	1.47%	2.3%	2.9%
Effective Government	Competitive Programs & Services	Percentage of program income to grant funds (8).	18.47%	16.4%	23.78%

Explanatory Notes

- (1) State Housing Initiatives Partnership program: commit funds in 1 year and spend within 2 years.
- (2) Community Development Block Grants: On July 1st 1.5% of grant can be carried forward
- (3) HOME program: commit funds in 2 years and spend within 5 years.
- (4) NSP1 program: Commit funds within 18 months, and spend within 4 years.
- (5) NSP2 program: Expend 50% of funds within 2 years and 100% of funds within 3 years..
- (6) HPRP program: Spend 60% of funds within 2 years, spend 100% within 3 years.
- (7) Expected to be lower due to the loss of SHIP Funds.
- (8) Adjusted for one-time large deviations.

COMMUNITY DEVELOPMENT

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$2,623,208	\$2,179,210	\$2,267,370	\$2,228,230
OPERATING EXPENSES	\$3,167,169	\$3,346,910	\$3,156,880	\$3,334,750
CAPITAL OUTLAY	\$592,988	\$452,000	\$264,500	\$452,000
GRANTS & AIDS	\$13,115,692	\$13,943,530	\$12,446,650	\$20,548,810
PRO RATE CLEARING	(\$2,141,137)	(\$2,132,700)	(\$2,132,700)	(\$2,197,260)
Total Operating Budget	\$17,357,920	\$17,788,950	\$16,002,700	\$24,366,530

Permanent Full Time Positions

28

27

Analysis

The FY11 Budget reflects an increase of \$6,577,580 or 37.0% from the FY10 Revised Budget. Personal Services reflect an increase of \$49,020 or 0.4%, due to benefit cost increases. Operating Expenses decreased \$12,160 or 0.4%. Capital Outlay totals \$452,000 due to a reclassification of expenses formerly in Grants and Aids for accounting purposes. Grants & Aids reflect an increase of \$6,605,280 or 47.4%, primarily due to American Recovery and Reinvestment Act (ARRA) funding. ARRA provided the County several community grants that are being administered by the Community Development Department: Neighborhood Stabilization, Homeless Prevention and Rapid Re-housing Program and the ARRA Community Development Block Grant Allocation. Pro-Rate Clearing reflects a decrease of \$64,560 or a 3% increase, which is related to the administrative portion of the Federal funding.

COUNTY ADMINISTRATOR

Description

The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter. In this capacity, the County Administrator implements the policy directives of the Board of County Commissioners. It is the County Administrator's responsibility to provide leadership and management direction to the organization. The County Administrator directs and controls the activities of 21 departments to ensure efficient and effective delivery of services.

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of BCC workforce categories meeting diversity goals	81%	100%	100%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed indicating they receive good value for Pinellas County taxes as "agree" or "strongly agree." (3)	N/A	60%	60%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed rating the quality of County services as "good" or "excellent" (1)	N/A	70%	70%
Effective Government	High Quality Customer Service	Percentage of citizens surveyed rating overall impression of recent contacts with Pinellas County employees as "good" or "excellent." (2)	N/A	80%	80%
Effective Government	Competitive Programs & Services	Ranking for property taxes per capita among 5 comparable Florida counties (5) (1 = lowest, 5 = highest)	1	1	1
Effective Government	Competitive Programs & Services	Ranking for General Obligation debt service per capita among 5 comparable Florida counties ** (1 = lowest, 5 = highest) (4)	1	1	1

Explanatory Notes

- (1) Results from the last Citizens Survey in October/November 2007 resulted in 73% of citizens rating the quality of County services as "good" or "excellent"
- (2) Results from the last Citizens Survey in October/November 2007 resulted in 77% of citizens rating overall impression of recent contacts with Pinellas County employees as "good" or "excellent"
- (3) Results from the last Citizens Survey in October/November 2007 resulted in 52% of citizens indicating they receive good value for Pinellas County taxes as "agree" or "strongly agree".
- (4) Pinellas has no General Obligation debt.
- (5) Rankings compare Pinellas County with Broward, Hillsborough, Palm Beach, and Orange counties.

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$1,789,145	\$1,184,780	\$1,293,110	\$1,249,690
OPERATING EXPENSES	\$237,142	\$330,600	\$233,360	\$312,410
Total Operating Budget	\$2,026,287	\$1,515,380	\$1,526,470	\$1,562,100

Permanent Full Time Positions

7

7

Analysis

The FY11 Budget reflects an increase of \$46,720 or 3.1% from the FY10 Revised Budget. An increase of \$64,910 or 5.5% in Personal Services is primarily due to the addition of a Special Project Assistant position to assist with intergovernmental relations activities. A decrease of \$18,190 or 5.5% in Operating Expense is associated with a decrease in Risk-Intragovernmental Service Charges. No capital outlay expenses are budgeted for FY11.

ECONOMIC DEVELOPMENT

Description

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

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

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

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevlpmnt & Housing	Attract & Retain High Quality Jobs	Total number of new jobs approved through incentive programs	188	500	500
Economic Devlpmnt, Redevlpmnt & Housing	Adequate Sites for Business & Industry	Total Existing Square Feet of Office Space (Class A&B)	21,239,982	21,500,000	21,500,000
Economic Devlpmnt, Redevlpmnt & Housing	Adequate Sites for Business & Industry	Total Existing Square Feet of Industrial Space	75,314,944	72,000,000	75,000,000
Economic Devlpmnt, Redevlpmnt & Housing	Max. Investmnt. from State, Fed & Privt	Total dollar amount awarded for PCED facilitated training grants received	\$1,363,604	\$400,000	\$500,000
Effective Government	Develop Workforce of the Future	Number of staff training hours in professional economic development courses	202	300	200
Effective Government	High Quality Customer Service	Percent of participants surveyed rating the BDC class content as relevant	94%	80%	82%
Effective Government	Improve Productivity	Number of qualified prospects/leads	154	100	100
Effective Government	Improve Productivity	Total number of companies receiving technical business assistance	1479	500	900
Effective Government	Improve Productivity	Percentage of leased space and number of companies in the STAR TEC program (percent/number)	85%/9	90%/10	90%/10
Effective Government	Improve Productivity	Number of qualified SBE Program prospects	98	100	105
Effective Government	Competitive Programs & Services	Total Projected Direct and Indirect Wages per County QTI Incentive Dollar	\$129	\$100	\$100

Explanatory Notes

This department previously included the Young-Rainey Science Technology and Research (STAR) Center, which is now part of Real Estate Management. The Economic Development Department retains one Performance Measure related to the amount of leased space and number of companies in the STAR TEC program.

ECONOMIC DEVELOPMENT

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$1,352,200	\$1,320,230	\$1,310,610	\$1,339,830
OPERATING EXPENSES	\$297,598	\$229,950	\$201,150	\$193,890
CAPITAL OUTLAY	\$1,869	\$0	\$0	\$0
GRANTS & AIDS	\$240,375	\$252,830	\$196,130	\$275,360
Total Operating Budget	\$1,892,042	\$1,803,010	\$1,707,890	\$1,809,080

Permanent Full Time Positions

14

14

Analysis

The FY11 Budget reflects an increase of \$6,070 or 0.3% above the FY10 Revised Budget. Personal Services reflects an increase of \$19,600 or 1.5% due to benefit cost increases. However, \$216,580 or 16.2% of the FY11 Personal Services will be reimbursed due to a federal grant and other local agreements. Operating Expenses reflect a decrease of \$36,060 or 15.7%. No Capital Outlay appropriation is included for FY11. Excluding incentive grants, there is no change (\$60,000) in the budgeted amount of Grants and Aids in FY10 Revised Budget and FY11.

EMERGENCY MANAGEMENT

Description

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

Goals & Objectives

- * Increase preparedness for mass casualty events from all hazards .
- * Increase citizen and business preparedness with remaining outreach and education capabilities.
- * Increase the number and quality of Hurricane Evacuation Center Space through new construction and retrofit.
- * Continue to develop and enhance Continuity of Operations plans for county government and individual departments .
- * Maintain a County-wide coordination point for local Homeland Security issues, information, planning, response, and recovery.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Public Safety	Develop Workforce of the Future	Percentage of personnel that meet NIMS training requirements (2174 personnel)	90	87	85
Public Safety	Improve Emergency Preparedness	Percentages of Plan development, maintenance and training	85	85	90
Public Safety	Improve Emergency Preparedness	Percentage of 375 healthcare facilities plans reviewed within required 60 days of submission	100	100	100
Public Safety	Improve Emergency Preparedness	Percentage of Hurricane Evacuation Center space available versus need	70	64	75
Public Safety	Improve Emergency Preparedness	Percentage of required annual facility surveys completed and reported (Grant position)	100	100	100
Public Safety	Improve Emergency Preparedness	Planning & Coordination with Business & Industry; Maintain operational readiness of the EOC; Maintain operational readiness of the evac lookup capability	95	90	80

Explanatory Notes

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$816,437	\$742,650	\$769,190	\$776,720
OPERATING EXPENSES	\$467,265	\$281,840	\$256,980	\$88,500
Total Operating Budget	\$1,283,702	\$1,024,490	\$1,026,170	\$865,220

Permanent Full Time Positions

10

10

Analysis

The FY11 Budget reflects a decrease of \$159,270 or 15.5%, from the FY10 Revised Budget. Program reductions include reduced Operating Expenses totalling \$193,340. Personal Services expenses increased by \$34,070 or 4.6% due to the increase in salary of a higher paid position transferring into a lower paid position caused by the bumping of classified personnel. Operating Expenses decreased \$193,340, or 68.6% due to the decrease in contractual service grant funding for Continuity of Government (COG), Continuity of Operations (COOP) project, and PDRP project for this fiscal year that will need to be carried forward. No Capital Outlay is budgeted for FY11.

ENVIRONMENTAL MANAGEMENT

Description

In FY11, the Department of Environmental Management's primary responsibilities were reorganized and merged with the following Departments under the County Administrator:

Environmental Code Enforcement merged with Building Development Review Services
Environmental Watershed Management merged with Public Works
Environmental Water Navigation merged with Public Works
Environmental Lands merged with Parks and Conservation Resources
Air Quality - General merged with Parks and Conservation Resources
Hazardous Material SQG transferred to Solid Waste in FY10
Coastal and Navigation Mgmt. merged with Public Works
Air Quality - Tag Fee merged with Culture, Education, and Leisure
Tree Bank merged with Culture, Education, and Leisure
Air Quality - Pollution Recovery merged with Culture, Education, and Leisure

For comparison purposes, in this document the FY09 and FY10 expenditures are included in the departments where these functions are budgeted in FY11.

FLEET MANAGEMENT

Description

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

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

Goals & Objectives

* Continued focus on proper fleet sizing and reallocation of assets within the County fleet. Annual vehicle replacements for the FY11 fiscal period are deferred to FY12 while organizational restructuring and vehicle re-assignments occur.

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

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

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

* Continued research and development of the Alternate Fuel Program.

* Continued focus on employee growth and enhanced department capability.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of ASE certified technicians (general)	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of ASE certified technicians (master)	44%	44%	44%
Effective Government	High Quality Customer Service	Percentage of customers rating fleet service as "excellent"	86%	90%	90%
Effective Government	Competitive Programs & Services	Average cost per mile - sedans/light trucks (1) (ICMA average \$0.23)	\$0.18	\$0.21	\$0.22
Effective Government	Competitive Programs & Services	Percentage of fleet inventory shrinkage (industry average: 1-3%)	.004%	<.004%	<.004%
Effective Government	Competitive Programs & Services	Percentage of fleet work meeting promise date	93%	93%	93.5%
Effective Government	Competitive Programs & Services	Percentage of fleet availability	94%	94%	94%
Effective Government	Competitive Programs & Services	Hours billed as a percentage of hours available (ICMA average: 67%)(2)	86%	72%	72%

Explanatory Notes

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

(2) Changes in Service interval frequency, fleet downsizing, and further standardization of the fleet has resulted in lower billed hours annually. Current billed hours remain above the national average of 67%; billed hours for the FY11 fiscal period are projected to increase with the completion of the reduction in workforce process at year end FY10.

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

FLEET MANAGEMENT

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$3,534,175	\$3,321,370	\$2,890,300	\$2,271,250
OPERATING EXPENSES	\$5,952,671	\$5,436,080	\$5,279,190	\$5,315,080
CAPITAL OUTLAY	\$3,177,928	\$2,573,360	\$1,698,140	\$1,788,890
TRANSFERS	\$1,988,130	\$0	\$0	\$1,461,850
RESERVES	\$0	\$3,611,710	\$0	\$7,662,910
Total Operating Budget	\$14,652,904	\$14,942,520	\$9,867,630	\$18,499,980

Permanent Full Time Positions

42

31

Analysis

Excluding Reserves and Transfers, the FY11 Budget reflects a decrease of \$1,955,590 or 17.3% under the FY10 Revised Budget. Program reductions totalled \$1.2 Million, including the elimination of 11 full-time positions.

Personal Services decreased \$1,050,120 or 31.6%. Operating Expenses decreased \$121,000 or 2.2%. Capital Outlay decreased \$784,470 due to the deferral of vehicle replacements. The Transfers of \$1,461,850 are refunds for vehicle reductions in various operating departments. Transfers out did not occur in FY10.

HEALTH & HUMAN SERVICES

Description

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

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

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

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

Goals & Objectives

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

* Continue to refine and enhance strategies in homeless prevention and financial assistance programs to maximize effectiveness and increase self-sufficiency outcomes.

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

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

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Number Veteran Services community / public event presentations	55	43	40
Effective Government	Develop Workforce of the Future	Percentage of employees receiving at least 20 hours of training and development per year	60%	70%	70%
Effective Government	High Quality Customer Service	Percentage of customers rating the helpfulness / knowledge of Case Managers as excellent or good	95%	96%	95%
Effective Government	High Quality Customer Service	Percentage of customers rating quality of new health care plan as excellent or good	90%	93%	90%
Effective Government	Improve Productivity	Percentage of approved/favorable decisions for Track III clients by Disability Advocacy Unit	80%	92%	92%
Effective Government	Improve Productivity	Eligibility approval for new Financial Assistance clients (indicates improved education).	30%	33%	33%
Effective Government	Improve Productivity	Average number of claims processed per veteran service officer per year	1,620	1,618	1,500
Health & Human Services	Match Services With Needs	Percentage of Track II and III clients that become self sufficient.	55%	66%	70%
Health & Human Services	Match Services With Needs	Number of eligible uninsured residents enrolled in the Pinellas County Health Plan.	9,800	11,000	11,000
Health & Human Services	Match Services With Needs	Elderly Home Energy Assistance Program clients assisted preventing crisis situations	750	1,100	1,100

HEALTH & HUMAN SERVICES

Explanatory Notes

* All outcome measures are currently being restructured through the Department's "Measurements that Matter" program. This program has been delayed due to the Departmental Healthcare and Financial Assistance strategy changes currently being implemented. The Department's new computer system is due to be implemented in 2011.

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$6,616,678	\$6,785,340	\$6,894,430	\$5,994,830
OPERATING EXPENSES	\$35,367,696	\$32,642,210	\$32,738,730	\$28,107,690
CAPITAL OUTLAY	\$0	\$7,000	\$7,000	\$7,000
GRANTS & AIDS	\$8,353,317	\$9,217,290	\$8,572,860	\$6,345,070
RESERVES	\$0	\$138,770	\$0	\$145,420
Total Operating Budget	\$50,337,691	\$48,790,610	\$48,213,020	\$40,600,010

Permanent Full Time Positions

101

84

Analysis

The FY11 Budget reflects a decrease of \$8,190,600 or 16.8% from the FY10 Revised Budget. Program reductions totaled \$7 Million, including the elimination of 14 full-time positions.

Personal Services expenses decreased \$790,510 or 11.6%. Operating Expenses decreased \$4,534,520 or 13.9%. Capital Outlay totals \$7,000, which reflects no change. Grants & Aids decreased \$2,872,220 or 31.2%. Reserves increased \$6,650 or 4.8% in the Summer Food Program Fund.

JUSTICE AND CONSUMER SERVICES

Description

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

Goals & Objectives

- *Manage approximately \$4.4 million in FY11 grant funding for enhancement of justice programs.
- *Continue the development of collaborative justice programs for reentry, youth diversion, drug court, and jail mental health diversion.
- *Continue to enhance proactive analytical techniques and strategic planning within the department.
- *Continue to implement the recommendations of the Justice System Process Study including task teams and efficiencies; the study has already resulted in significant jail bed reductions.
- *Strategically address emerging Consumer Protection concerns.
- *Pursue juvenile detention cost reduction measures with the State of Florida.
- *Coordinate pain management clinic regulation and concerns to reduce community impact of prescription drugs.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Perform 50 Citizen Outreach Activities on Consumer Protection Issues	100%	100%	100%
Effective Government	Develop Workforce of the Future	Justice staff complete 4 hours of professional development training	95%	95%	95%
Effective Government	Develop Workforce of the Future	Consumer staff complete 4 hours of professional development training	100%	95%	100%
Effective Government	High Quality Customer Service	Percentage of Adult Use Permits processed within 30 days	100%	75%	75%
Effective Government	High Quality Customer Service	Percentage of annual adult use inspections completed for permitted establishments	100%	90%	90%
Effective Government	High Quality Customer Service	Percentage of JAG administrative reports submitted by deadline.	90%	90%	90%
Effective Government	High Quality Customer Service	Percentage of JAG ARRA administrative reports submitted by deadlines.	90%	90%	90%
Effective Government	High Quality Customer Service	Percentage of all site visit reports for County sponsored JAG ARRA grants achieving a "no findings" rating.	90%	90%	90%
Effective Government	High Quality Customer Service	Percentage of Drug Court invoices processed within 15 days of receipt for payment	80%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Guardian Ad Litem (GAL) invoices processed within 15 days of receipt for payment	80%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Juvenile Diversion Appropriation performance objectives in compliance	95%	95%	95%
Effective Government	High Quality Customer Service	Percentage of Autopsy Billing processed within 15 days of Medical Examiner reporting	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of Pinellas County contract due diligence reviews completed within 7 days	90%	90%	90%
Effective Government	High Quality Customer Service	Percentage of Turning Point Homeless Inebriate Center invoices processed within 15 days of receipt for payment	80%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Gulfcoast Legal Aid Services invoices processed within 15 days of receipt for payment	80%	80%	80%
Effective Government	High Quality Customer Service	Percentage of Juvenile Justice billing invoices processed within 15 days of receipt of payment	80%	80%	80%
Effective Government	High Quality Customer Service	Percentage of contracts/renewals/amendments processed within 45 days from receipt of contract review	80%	80%	80

JUSTICE AND CONSUMER SERVICES

Strategic Plan Linkage			FY09	FY10	FY11
Effective Government	High Quality Customer Service	Bingo permits processed within 30 days	98%	75%	75%
Effective Government	High Quality Customer Service	Percentage of criminal cases referred to the State Attorney's Office	88%	85%	85%
Effective Government	High Quality Customer Service	Percentage Drug Court Pilot performance objectives in compliance	95%	95%	95%
Effective Government	High Quality Customer Service	Percentage of BJA Drug Court Grant administrative reports submitted by deadline	90%	90%	90%
Effective Government	High Quality Customer Service	BJA Drug Court Grant Percentage performance objectives in compliance	95%	95%	95%
Effective Government	High Quality Customer Service	Percentage of Juvenile Diversion appropriation administrative reports submitted by deadline	90%	90%	90%
Effective Government	High Quality Customer Service	Percentage of SAMHSA administrative reports submitted by deadline	90%	90%	90%
Effective Government	High Quality Customer Service	Percentage SAMHSA of performance objectives in compliance	95%	95%	95%
Effective Government	High Quality Customer Service	Percentage of Drug Court Pilot administrative reports submitted by deadline.	90%	90%	90%
Effective Government	High Quality Customer Service	Percentage of total cremation billing collected	90%	90%	90%
Effective Government	High Quality Customer Service	Percentage of Cremation Fee billing processed within 30 days of Medical Examiner reporting	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of Help a Child invoices processed within 15 days of receipt for payment	90%	80%	80%
Effective Government	Competitive Programs & Services	Conduct quarterly Juvenile Justice billing review for invoice reconciliation	75%	75%	75%
Effective Government	Competitive Programs & Services	Percentage of all site visit report for County sponsored JAG grants achieving a "no findings" ratings	90%	90%	90%
Effective Government	Competitive Programs & Services	Percentage completion of review of licensing fee structure	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage of all Trust Fund Expenditures spent according to audit guidelines	90%	90%	(90%
Effective Government	Competitive Programs & Services	Percentage compliance of FDLE audit report for Livescan	95%	95%	95%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Reentry project review to include at least one site visit per fiscal year	75%	75%	75%
Public Safety	Reduce Crime & Jail Population	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	50%	50%	50%
Public Safety	Reduce Crime & Jail Population	Percentage of Chronic Offender Diversion Appropriation administrative reports submitted by deadline	90%	90%	90%
Public Safety	Reduce Crime & Jail Population	Percentage Chronic Offender Diversion Appropriation performance objectives in compliance	95%	95%	95%
Public Safety	Reduce Crime & Jail Population	Percentage of Reentry Appropriation administrative reports submitted by deadlines	90%	90%	90%
Public Safety	Reduce Crime & Jail Population	Reentry Appropriation percentage performance objectives in compliance	95%	95%	95%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Turning Point Homeless Inebriate Center program review to include at least one site visit per fiscal year	75%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Gulfcoast Legal Aid Services program review to include at least one site visit per fiscal year	75%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct 4 facilitation meetings with local agencies to further coordinate technology and information sharing goals	50%	50%	50%

JUSTICE AND CONSUMER SERVICES

Strategic Plan Linkage			FY09	FY10	FY11
Public Safety	Reduce Crime & Jail Population	Guide justice related issues to successful outcomes through involvement/participation in at least 50 forums, meetings, task teams, etc	90%	90%	90%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Guardian Ad Litem program review to include at least one site visit per fiscal year	75%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Drug Court program review to include at least one site visit per fiscal year	50%	75%	75%
Public Safety	Reduce Crime & Jail Population	Conduct quarterly Help A Child program review to include at least one site visit per fiscal year	75%	75%	75%
Public Safety	Reduce Crime & Jail Population	Percentage of Reentry Project invoices processed within 15 days of receipt for payment	80%	80%	80%
Public Safety	Reduce Crime & Jail Population	Conduct at least six (6) Reentry Project coordination meetings	75%	75%	75%
Public Safety	Reduce Crime & Jail Population	Reentry - Facilitate monthly service reports with contracted agencies	75%	75%	75%
Public Safety	Enhance Law Enforcement Services	Percentage of favorably resolved mediated complaints	58%	50%	50%

Explanatory Notes

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

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$1,780,917	\$2,036,360	\$1,926,710	\$1,639,820
OPERATING EXPENSES	\$2,047,728	\$4,178,660	\$3,450,830	\$3,670,680
GRANTS & AIDS	\$6,113,605	\$6,134,590	\$5,834,590	\$6,064,000
Total Operating Budget	\$9,942,250	\$12,349,610	\$11,212,130	\$11,374,500

Permanent Full Time Positions

26

22

Analysis

The FY11 Budget reflects a decrease of \$975,110 or 7.9% from the FY10 Revised Budget. Program reductions totaled \$644K including the elimination of four full-time positions. Personal Services decreased \$396,540 or 19.5%. Operating Expenses decreased \$507,980 or 12.2%. No Capital Outlay is budgeted for FY11. Grants & Aids reflects a decrease of \$70,590 or 1.2% due to the reduced support for the Juvenile Detention Program.

OFFICE OF MANAGEMENT & BUDGET

Description

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

Goals & Objectives

- * Prepare the proposed and adopted FY12 Operating and Capital Budget.
- * Monitor and recommend amendments as necessary to the FY11 Operating and Capital Budget.
- * Prepare the annual ten-year Budget Forecast document.
- * Transition the Capital Improvement Program (CIP) to a pay-as-you-go model and continually monitor Penny for Pinellas revenue projections and expenditure allocations.
- * Coordinate the CIP Action Team that monitors the successful delivery of CIP projects for the BCC departments.
- * Coordinate the BCC Technology Steering Committee that approves, prioritizes, and monitors all technology projects for the BCC departments.
- * Monitor requests and awards for economic stimulus funds.
- * Offer technical assistance to other departments in the area of performance measurement, grants, and sponsorships.
- * Continually update and enhance the Citizen's Guide to the Budget website.
- * Support the Oracle Project Unified Solution (OPUS) project by managing the conversion of the budget software preparation package to the Oracle Hyperion budgeting system for integration with the new Oracle financial system.
- * Continue to refine future state of program budgeting for implementation as part of the OPUS project.
- * Coordinate the County's participation in the Florida Benchmarking Consortium.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of staff cross-trained in at least three major OMB processes	90%	80%	80%
Effective Government	Develop Workforce of the Future	Number of departmental site visits per analyst per year	8	5	5
Effective Government	Develop Workforce of the Future	Percentage of staff cross-trained in at least 3 departmental budgets.	60%	80%	80%
Effective Government	Develop Workforce of the Future	Hours of professional development/training per analyst per year *	37	24	24
Effective Government	High Quality Customer Service	Percentage of internal customers satisfied with service in developing operating & capital budget	88%	95%	95%
Effective Government	Improve Productivity	Percentage of administrative budget amendments processed within 10 business days	88%	100%	100%
Effective Government	Competitive Programs & Services	Percentage of variance of General Fund year end actuals to projected revenues	+1.5%	+ / - 2.0%	+ / - 2.0%

Explanatory Notes

* Due to reductions in the FY10 and FY11 Budget, training conducted by OMB staff was significantly reduced and several training courses are no longer taught by OMB staff. These reductions have increased the workload per analyst resulting in less availability for special projects, research and training.

OFFICE OF MANAGEMENT & BUDGET

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$1,264,740	\$1,082,570	\$1,052,480	\$993,630
OPERATING EXPENSES	\$40,612	\$43,420	\$38,240	\$37,110
CAPITAL OUTLAY	\$0	\$2,000	\$0	\$2,000
Total Operating Budget	\$1,305,352	\$1,127,990	\$1,090,720	\$1,032,740

Permanent Full Time Positions

10

9

Analysis

The FY11 Budget reflects a reduction of \$95,250 or 8.4% from the FY10 Revised Budget. Personal Services reflect a decrease of \$88,940 or 8.2% from the FY10 level due to the elimination of one Budget Manager position. Operating Expenses reflect a reduction of \$6,310 or 14.5% from the FY10 level. Capital Outlay remains the same as last year.

PARKS AND CONSERVATION RESOURCES

Description

The Parks and Conservation Resources Department is comprised of County Extension, Natural & Historic Resource Management, Parks, Horticulture Operations, Marina Operations and Air Quality Divisions. As part of the reorganization of programs for FY11, the Culture, Education and Leisure Department became the Parks and Conservation Resources Department. Programs from the Department of Environmental Management and the mowing functions from Public Works and Utilities were reassigned to this renamed department.

County Extension, in partnership with the University of Florida, IFAS, provides scientific information and conducts educational programs in the areas of Commercial and Urban Horticulture, Natural Resources, Family and Consumer Sciences, 4-H Youth Development, Florida Yards and Neighborhoods, and Urban Sustainability. County Extension is also responsible for the operations of the Brooker Creek Environmental Education Center, and the Weedon Island Cultural & Natural History Education Center.

Natural & Historic Resource Management Division consists of the Land Management and Museums cost centers. Land Management operates the County's preserves and management areas that include, but are not limited to, Brooker Creek and Weedon Island Preserves. The program provides sound stewardship to the County's wild lands and opportunities for the appreciation of their intrinsic value. Prior to FY11, Land Management was part of the Environmental Management Department. The Museums cost center includes Heritage Village, a 21-acre living history museum located in the heart of Pinellas County; and the Gulf Beaches Historical Museum located in St. Pete Beach.

The Parks Division oversees a regional and community park system. The Division maintains more than 30 facilities, encompassing more than 4,200 acres of parkland maintained in a manner that protects the system's natural resources. The Parks Division consists of the North District, South District and Fort De Soto District cost centers.

The Air Quality Division is dedicated to the protection of the air quality within Pinellas County. The Division provides and maintains for the citizens and visitors of Pinellas County, standards and programs that will ensure proper management and control of air pollution to enhance public health and welfare. Prior to FY11, Air Quality was part of the Environmental Management Department.

Marina Operations is responsible for the operation of the Belle Harbour and Sutherland Bayou Marinas in Tarpon Springs and Palm Harbor respectively.

Horticulture Operations Division manages the horticultural operations and crews in the countywide park system. Services were previously provided by Public Works, Utilities, Real Estate Management and Parks and Recreation.

Goals & Objectives

- * Parks and Conservation Resources will operate, manage and maintain County Extension, Florida Botanical Gardens, Heritage Village, Parks, Natural and Historic Resources, and Air Quality and provide support for the program areas.
- * Parks and Conservation Resources will continue to seek citizen participation and input with respect to their desires for recreation, open space and culture system policies and programs.
- * County Extension will provide information and education in the program areas of Natural Resources Education, 4-H Youth Development, Family and Consumer Sciences, and Urban Sustainability. EOSRC1: Promote a Sustainability Ethic in Pinellas County.
- * County Extension will provide citizen opportunities through use of our two education centers to promote environmental stewardship of Pinellas resources.
- * Natural & Historic Resource Management will continue to implement site and physical improvements to Heritage Village while maintaining flexibility and potential for future building projects; strengthen the archival and museum collections relating to local history; apply MAP II recommendations towards accreditation; continue to move forward with specific initiatives as listed in the Museum Master Plan; provide programs to enhance and diversify the visitor experience; strengthen infrastructure and promote arts, culture and historic preservation by continuing to implement the museum's master plan. EOSRC7: Promote the Arts, Culture and Historic Preservation.
- * Parks will continue to implement the Pinellas County Recreation, Open Space, and Culture System Master Plan recommendations, operate Sutherland Bayou Boat Ramp, Belle Harbour Marina and additional trail extensions. EOSRC3: Lead the Development of Outstanding Countywide Systems. EOSRC2: Strengthen Connections to Water.
- * Air Quality Division will continue air quality monitoring and assessment programs to help ensure a healthy and sustainable high quality environment for our citizens
- * Natural & Historic Resource Management Division will foster a strong stewardship ethic in the conservation of the county's ~16,000 acres of environmental lands of preserves and management areas
- * Natural & Historic Resource Management Division will continue responsible scientifically-based conservation and management practices of the county's environmental lands

PARKS AND CONSERVATION RESOURCES

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	High Quality Customer Service	Percentage of surveyed Environmental Education Centers' visitors that rate their experience as "good" or "very good"	99%	95%	95%
Effective Government	Improve Productivity	Dollar value of volunteers department-wide - Combined total of Parks, County Extension, Florida Botanical Gardens, Heritage Village, Brooker Creek and Weedon Island	\$1,452,887	\$1,518,669	\$1,600,000
Effective Government	Competitive Programs & Services	Percentage of CEL budget reliant upon general revenues	79%	70%	73%
Effective Government	Competitive Programs & Services	Total Campground Revenue	\$2,218,879	\$2,583,000	\$2,308,500
Environment, Open Space, Recr. & Culture	Expand Active Recreation	Occupancy rate at Ft. De Soto campground	68%	68%	71%
Environment, Open Space, Recr. & Culture	Improve Public Access to Water	Number of annual paid boat launches	77,000	77,000	69,300
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Citizens receiving educational programs and research information on natural resources, horticulture, sustainable living, green building and energy conservation at County Extension.	151,820	100,000	70,000
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Natural Resource Education programs conducted	na	200	150
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Sustainable Living programs conducted	na	600	400
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Percentage of days the Air Quality Index is "Good"	93%	85%	85%
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Volunteer hours for parks.	13,010	17,800	19,580
Environment, Open Space, Recr. & Culture	Improve Parks & Protect Preserves	Percentage completion of the annual prescribed burn work plan	80%	75%	90%

Explanatory Notes

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$17,960,729	\$13,723,350	\$13,928,380	\$12,389,740
OPERATING EXPENSES	\$7,709,389	\$6,898,830	\$5,806,030	\$7,845,520
CAPITAL OUTLAY	\$134,509	\$57,390	\$43,480	\$34,300
GRANTS & AIDS	\$150,000	\$0	\$0	\$0
RESERVES	\$0	\$764,410	\$0	\$383,530
Total Operating Budget	\$25,954,627	\$21,443,980	\$19,777,890	\$20,653,090

Permanent Full Time Positions

202

181

PARKS AND CONSERVATION RESOURCES

Analysis

Excluding Reserves, the FY11 Budget reflects a decrease of \$410,010 or 2.0%, from the FY10 Revised Budget. The FY11 Budget reflects the reorganization of functions between the former Environmental Management Department the Public Works Department, and the Parks and Conservation Resources Department. The Cultural Affairs function transitioned to a not-for-profit non-County entity.

Personal Services expenses decreased \$1,333,610 or 2.0%. Staffing was reduced by 21 positions or 10.4%. Operating Expenses increased \$946,690 or 13.7%. Capital Outlay totals \$34,300, which reflects a decrease of \$23,090 or 40.2% from the FY10 level.

Excluding Reserves, non-General Fund functions decreased \$227,540 or 11.8%. This reflects the decrease in the Air Quality Tag Fee Fund, \$229,050 or 16.5%. The FY11 Marina Operations Fund Budget has a slight increase from the FY10 Revised Budget (\$1,510 or 0.3%) and the Tree Bank Fund was unchanged.

PINELLAS COUNTY GREEN SPACES ARE A NATURAL ATTRACTION

PINELLAS COUNTY BEACH PARKS

1 Fred Howard Park

1700 Sunset Drive
Tarpon Springs (727) 943-4081



2 Sand Key Park

1060 Gulf Boulevard
Clearwater (727) 588-4852



3 Indian Rocks Beach Access

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



4 Tiki Gardens-Indian Shores Beach Access

19601 Gulf Boulevard
Indian Shores (727) 549-6165



5 Redington Shores Beach Access

18200 Gulf Boulevard
Redington Shores (727) 549-6165



6 Madeira Beach Access

14400 Gulf Boulevard
Madeira Beach (727) 549-6165



7 Treasure Island Beach Access

10400 Gulf Boulevard
Treasure Island (727) 549-6165

8 St. Pete Beach Access

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

9 Fort De Soto Park

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



BOAT RAMP PARKS

10 Belleair Boat Ramp

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



11 Park Boulevard Boat Ramp

18651 Gulf Boulevard
Indian Shores (727) 549-6165



PINELLAS COUNTY PARKS/PRESERVES

12 A.L. Anderson Park

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



13 John Chestnut, Sr. Park

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



14 Wall Springs Park

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



15 Philippe Park

2525 Philippe Parkway
Safety Harbor (727) 669-1947



16 John S. Taylor Park

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



17 Ridgecrest Park

12000 Ulmerton Road
Largo (727) 588-4851



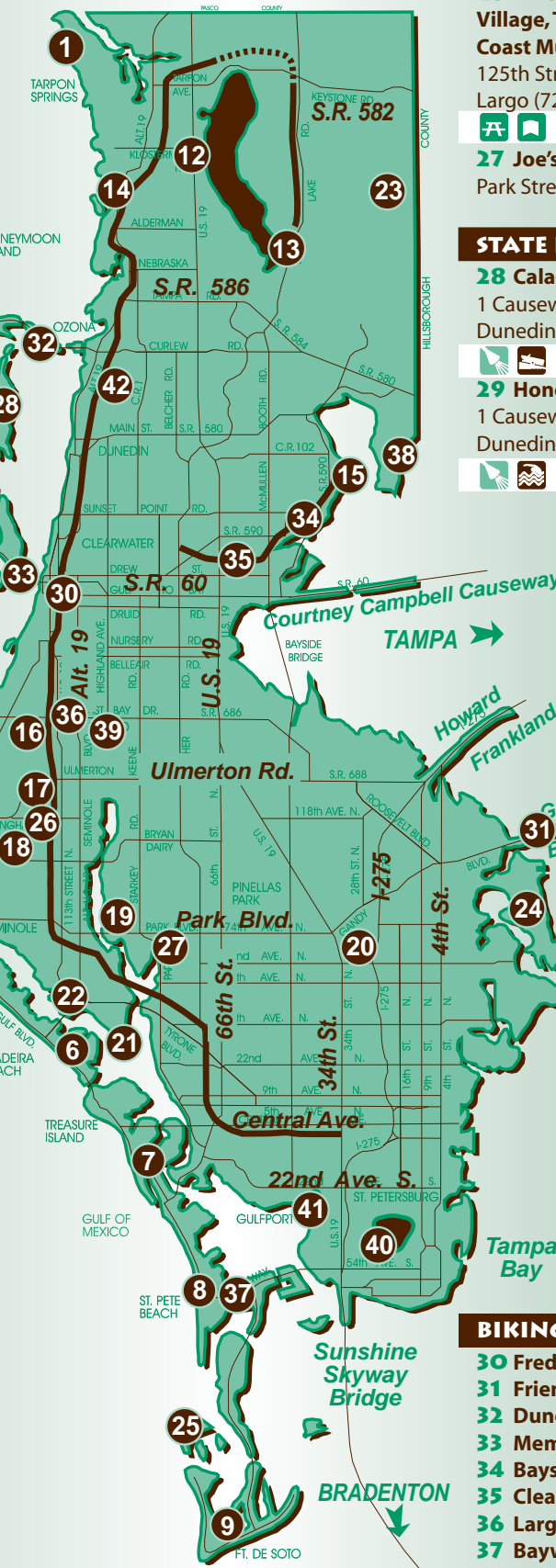
18 Walsingham Park

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



19 Lake Seminole Park

10015 Park Boulevard
Seminole (727) 549-6156



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

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



27 Joe's Creek Preservation Area

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

STATE PARKS

28 Caladesi Island

1 Causeway Boulevard
Dunedin (727) 469-5918



29 Honeymoon Island

1 Causeway Boulevard
Dunedin (727) 469-5942



MAP FACILITIES KEY

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

BIKING/WALKING/SKATE TRAILS

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

MUNICIPAL GREEN SPACE PARKS/PRESERVES

- 38 Mobbly Bayou Wilderness Preserve
Oldsmar... (undeveloped)
- 39 Largo Central Park
101 Central Park Drive
Largo (727) 586-7415
- 40 Boyd Hill Nature Park
1101 Country Club Way South
St. Petersburg (727) 893-7326
- 41 Clam Bayou Nature Park
Miriam Street and 29th Avenue South
Gulfport
- 42 Hammock Park
1900 San Mateo Drive
Dunedin (727) 298-3271
- 43 McGough Nature Park (Largo Narrows)
11901 146th Street North
Largo (727) 518-3047



PLANNING

Description

The Planning Department is responsible for maintaining the County's Comprehensive Plan and reviewing a wide variety of strategic planning and land use development proposals to evaluate their consistency with the Plan. The Department provides professional planning advice to the Board of County Commissioners regarding the regulation, development and use of land as it relates to the Board's adopted Growth Management Plan. The Planning Department performs the staff function of the Local Planning Agency for the County, with a layboard making recommendations to the County Commission. The Planning Department further pursues community-based initiatives and serves as liaison to the community for special projects. Considerable social and demographic data and information is provided to other agencies and the public. The Department also serves as staff for the Metropolitan Planning Organization (MPO). The MPO is responsible for planning and programming countywide transportation programs. The department function included the zoning activity of re-zoning and zoning re-certification and Board of Adjustment actions.

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of planners certified by AICP (1)	5%	5%	15%
Effective Government	Develop Workforce of the Future	Average annual continuous education hours per planner and supporting technical staff	40%	30%	30%
Effective Government	High Quality Customer Service	Percentage of proposed annexations distributed to County Depts. for review within 10 days	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of customers satisfied with service	95%	95%	95%
Effective Government	High Quality Customer Service	Percent of staff response to customer requests within one working day	85%	85%	75%

PLANNING

Strategic Plan Linkage			FY09	FY10	FY11
Effective Government	Improve Productivity	Percentage of time the per capita tax value of the MSTU is updated monthly	0%	0%	0%
Effective Government	Improve Productivity	Percentage of case notices provided at least 2 weeks in advance of public hearings	100%	100%	100%
Effective Government	Improve Productivity	Percent of Site Plan Initial Review and Comments completed within 10 working days	100%	100%	100%
Effective Government	Improve Productivity	Percentage of Agenda packets that meet deadline requirements	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage of MPO Certification requirements met	100%	100%	100%
Effective Government	Competitive Programs & Services	Percentage completion of Countywide Planning Authority (CPA) rule amendments to be completed	50%	50%	100%
Effective Government	Competitive Programs & Services	Percentage of required projects and LDRs initiated that are associated with implementing the Comprehensive Plan	20%	20%	20%
Effective Government	Competitive Programs & Services	Percentage of General Planning annual work program milestones achieved	80%	80%	80%
Effective Government	Competitive Programs & Services	Percentage of plan amendments that are completed based upon the Evaluation & Appraisal Report	90%	90%	95%
Effective Government	Competitive Programs & Services	Per capita taxable value of MSTU/Countywide Per Capita Taxable Value	90%	90%	90%
Health & Human Services	Increase Access to Services	Percentage of people served by transportation disadvantaged program that request service	100%	100%	100%
Health & Human Services	Increase Access to Services	Percentage of on-time pick ups for transportation disadvantaged program	95%	95%	95%
Transportation, Utilities & Stormwater	Improve Traffic Flow & Safety	Percentage completion of steps toward establishment of a coordinated ITS program by the MPO	75%	75%	75%
Transportation, Utilities & Stormwater	Public Transit Services & Availability	Percentage completion of inclusion of premium transit concept in Comprehensive Plan	90%	90%	100%

Explanatory Notes

(1) American Institute of Certified Planners

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$3,156,848	\$2,755,880	\$2,784,610	\$2,464,020
OPERATING EXPENSES	\$158,863	\$180,660	\$176,300	\$161,940
Total Operating Budget	\$3,315,711	\$2,936,540	\$2,960,910	\$2,625,960

Permanent Full Time Positions

32

27

Analysis

The FY11 Budget reflects a decrease of \$310,580 or 10.6% from the FY10 Revised Budget. This decrease is due to the elimination of five positions. Personal Services reflect a decrease of \$291,860 or 10.6%. Operating Expenses reflect a decrease of \$18,720 or 10.4%. No capital expenses are budgeted for FY11.

PUBLIC SAFETY SERVICES

Description

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

Emergency Communications provides 9-1-1 services, radio and data communications on a centralized basis in support of all public safety agencies operating in Pinellas County. These agencies' missions encompass a variety of crucial emergency support functions including medical and fire emergencies, law enforcement actions and hazardous material incidents. The process begins with the receipt of a 9-1-1 call. A series of key questions, pre-arrival instructions and dispatch priorities are used to triage and dispatch Fire and/or EMS units. Law enforcement calls are transferred to one of 9 law enforcement agencies. For incidents involving Fire and/or EMS, the activities are monitored until the culmination of the call. In addition, the Department provides a secure, countywide computer network connecting 72 remote sites (62 fire stations, Sunstar, 7 admin facilities & sub-EOCs and 2 Law Enforcement Communications Centers. Additionally, Public Safety Services owns and operates wireless dispatch software on 286 mobile data computers in EMS/Fire and Command Staff vehicles.

Radio & Data Systems Division provides management and administration of the countywide radio and data system that is used by all public safety agencies, County and City of St. Petersburg non-public safety departments, PSTA, and regional partners for incident response and daily operations. The Intergovernmental Radio and Data System supports more than 96 agencies with 10,500+ users.

Emergency Medical Services (EMS), advanced life support (Paramedic) emergency medical response and transport services are provided to the citizens of Pinellas County. The Department contracts, funds and coordinates with eighteen (18) EMS Paramedic providers throughout the County; a countywide ambulance service contract under the County's "Sunstar Paramedics" name; a Medical Director for maintaining clinical and professional system standards; St Petersburg College for Continuing Medical Education requirements; and Bay Flite for aeromedical transport.

Fire Administration is responsible for the oversight and coordination of fire services within the dependent fire districts throughout Pinellas County. Fire suppression services to the twelve unincorporated special dependent Fire Districts are provided through contracts with ten (10) fire departments from the cities of Clearwater, Dunedin, Largo, Pinellas Park, Safety Harbor, South Pasadena, Tarpon Springs, St. Petersburg/Gandy, Largo & Pinellas Park/High Point and Seminole in accordance with established contracts. The Lealman Special Fire Control District also provides fire service to Tierra Verde under a County contract. Services are funded by Ad Valorem taxes collected from property owners within the districts.

Fire Operations reflects the cost for providing coordination and administrative oversight for the countywide hazardous materials and technical rescue response teams. The two teams are comprised of specialty trained firefighters from six fire departments. The salaries for all team members are paid by their respective departments. This fund supports the specialized equipment, vehicles, maintenance and training costs associated with both teams.

Goals & Objectives

Radio and Data Systems -

- * Provide the system management and administration of the Countywide Intergovernmental 700/800 MHz radio and data communications system that supports daily operations and emergency response for over 10,500 users in 96 agencies throughout Pinellas County.
- * Continue multi-year Radio System Enhancement Program, migrating additional channels on the Main Radio Zone to P25 Technology.
- * Continue coordination with agencies in the Tampa Bay Regional and the Department of Homeland Security, implementing P25 technology for Interoperability and regional response.
- * Participate and serve as communications chair for the Tampa Bay Urban Area Security Initiative working group, strengthening regional strategies through grant funding allocation for communications interoperability and other public safety initiatives.
- * Participate in the Regional Domestic Security Taskforce to develop response plans, and regional guidance for communications systems and equipment.
- * Continue Rebanding project with the infrastructure modifications as directed by the FCC and agreed to by Sprint/Nextel.

9-1-1 Computer Support-

- * Maintain over 3,200 programs in the dispatch computer and maintain database on 881,337 wireless, wireline and VoIP telephones.
- * Develop and maintain HIPPA compliant Public Safety web pages (both intranet and internet).
- * Maintain and operate a high speed, fiber-based, data network between the 9-1-1 computer and the 72 countywide Fire Stations, Sunstar, Police Departments and administrative locations.
- * Develop and maintain software applications used in 286 EMS/Fire apparatus via the high speed wireless data system.
- * Maintain and update Public Safety related map data to meet Phase I and II Wireless requirements to support 911 Dispatch and EMS/Fire Personnel when responding to emergencies.

9-1-1 Operations-

- * Increase the level of 9-1-1 services through the implementation of Emergency Medical Dispatch.
- * Enhance the coordination of 9-1-1 services countywide by monitoring the Next Generation 9-1-1 technology, upgrading equipment as necessary and training the appropriate personnel in 1 primary and 10 secondary Public Safety Answering Points (PSAPs)
- * Assist in the progression of 9-1-1 services statewide and monitor & maintain adequate funding for 9-1-1 services for Pinellas County through the appointment of the County's 9-1-1 Manager to the State E911 Board by the Governor.
- * Seek new funding sources to support 9-1-1 infrastructure and services, such as the inclusion of a 9-1-1 fee for pre-paid phone cards.

PUBLIC SAFETY SERVICES

* Participate in the development of the State 9-1-1 Telecommunicator certification program through the attendance at State Department of Health & Department of Education workshops by the 9-1-1 Manager and Communications Center Manager. Also assist in writing the State exam through an invitation from the State Department of Health for the Communications Center Manager.

Emergency Medical Services-

* Implement modifications to Ambulance Services and the ALS First Responder program related to realigned service delivery standards to meet budgetary constraints.

* Continue to streamline support processes and programs to meet budgetary constraints.

* Closely monitor and manage the operational and financial effectiveness of service modifications to maintain a highly effective Emergency Medical Services system.

Fire Administration and Operations-

* Redefine the jurisdictional boundaries for the High Point Fire District.

* Renegotiate the Fire Protection Agreements.

* Commence working with the Fire Chiefs' Association in developing a Countywide Fire Protection Plan.

* Commence working with the Fire Chiefs' Association in developing an Annual Fire Service Report for the Fire Protection Authority.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Average hours training per year per 9-1-1 operator (Emer. Comm.)	12	12	12
Effective Government	Develop Workforce of the Future	Sunstar EMS Accreditations by NAED, CAAS and CAMTS (EMS)	Yes	Yes	Yes
Effective Government	High Quality Customer Service	Percent of 9-1-1 customers satisfied with service (Emer. Comm.)	>99%	>99%	>99%
Effective Government	High Quality Customer Service	Number of 9-1-1 complaints per 566,970 calls (Emer. Comm.)	<1%	<1%	<1%
Effective Government	High Quality Customer Service	Number of First Care Ambulance Memberships Issues (EMS)	4,879	5,000	5,000
Effective Government	Improve Productivity	SunStar Ambulance unit hour utilization (EMS) (national average 25% - 35%)	48%	48%	48%
Effective Government	Competitive Programs & Services	Average annual cost per radio to operate on the radio system (Emer. Comm.)	\$112	\$114	\$120
Effective Government	Competitive Programs & Services	Ambulance billing net collections percentage (EMS)	70%	68%	70%
Public Safety	Improve Emergency Preparedness	Average 9-1-1 answer time (State of Florida standard is <10 seconds 90% of the time (Note 1) (Emer. Comm.)	7 sec.	7 sec.	7 sec.
Public Safety	Improve Emergency Preparedness	9-1-1 mainframe computer system availability (Emer. Comm.)	99%	99%	99%
Public Safety	Improve Emergency Preparedness	Percentage of Verizon and EMS/Fire 9-1-1 database accuracy	99.9%	99.9%	99.9%
Public Safety	Improve Emergency Preparedness	Radio system availability to all customers during peak system loading (Emer. Comm.)	99.9998%	99.9999%	99.9999%
Public Safety	Improve Emergency Preparedness	Percentage of non-emergency 9-1-1 call volume (Note 2) (Emer. Comm.)	45%	46%	47%
Public Safety	Enhance EMS & Fire Services	SunStar ambulance emergency response time within 10 minutes (EMS)	93%	90%	90%
Public Safety	Enhance EMS & Fire Services	ALS First Responder emergency response time within 7.5 minutes (EMS)	95%	90%	90%
Public Safety	Enhance EMS & Fire Services	1st Engine response time within 7.5 minutes - MSTU (Fire)	96%	90%	90%
Public Safety	Enhance EMS & Fire Services	Average property loss per structure fire (Note 3) (Fire)	\$31,702	\$46,500	\$46,500
Public Safety	Enhance EMS & Fire Services	Cardiac arrest patients with pulse upon delivery to a hospital (EMS)	36%	35%	35%
Public Safety	Enhance EMS & Fire Services	Trauma alert patients with same day discharge (hospital std. 20-25%) (EMS)	15%	20%	20%

PUBLIC SAFETY SERVICES

Explanatory Notes

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$9,024,111	\$9,470,430	\$9,369,790	\$9,612,960
OPERATING EXPENSES	\$44,254,087	\$44,980,190	\$44,763,450	\$47,072,420
CAPITAL OUTLAY	\$812,561	\$540,630	\$911,640	\$3,142,970
GRANTS & AIDS	\$40,706,223	\$39,589,870	\$38,458,950	\$38,457,440
TRANSFERS	\$5,166,408	\$3,879,480	\$4,288,530	\$995,890
PRO RATE CLEARING	(\$345,239)	(\$358,690)	(\$337,040)	(\$306,810)
RESERVES	\$0	\$37,941,490	\$0	\$24,487,830
Total Operating Budget	\$99,618,151	\$136,043,400	\$97,455,320	\$123,462,700

Permanent Full Time Positions

129

127

Analysis

Excluding Reserves, the FY11 Budget reflects an increase of \$872,960 or 0.9% from the FY10 Revised Budget. Public Safety Services includes the Emergency Communications, Radio, Emergency Medical Services, Fire Operations, and Fire Administration Divisions.

Excluding Reserves, the FY11 Emergency Communications Division Budget reflects a decrease of \$3,265,320 or 24.5% from the FY10 Revised Budget. Program reductions included the elimination of one full-time position within this area and the movement of one full-time position and expenses to the Radio Division for a total of \$381K, including Operating Expense reductions. Operating Expenses reflects an increase of \$378,950 or 11.3% due to the increase of radio equipment repair and maintenance costs, the distribution of costs allocated for GASB 54 costs, and intergovernmental risk and fleet replacement costs. Capital Outlay totals \$11,500, which reflects a \$410,000 decrease from the FY10 level. No Grants & Aids is budgeted for FY11. Transfers for FY11 Budget were eliminated to reflect the Government Accounting Standards Board (GASB 54) requirement that eliminates the transfer to the Capital Projects Fund and realigns this funding to capital outlay, which does not change the bottom line for this fund.

Excluding Reserves, the FY11 Emergency Medical Services Budget reflects an increase of \$1,784,570 or 2.1% from the FY10 Revised Budget. Personal Services increased \$57,830 or 2.0% due to the cost allocation of the Director's position from the Emergency Communication Division and other various positions to properly reflect the allocation of costs throughout the department. Operating Expenses increased \$1,787,170 or 4.4% due to the FY11 Budget increase of \$1,850,000 from the FY10 Budget for the Ambulance Contract resulting in a final contract amount of \$35,700,000. Grants & Aids reflects a decrease of \$642,580 or 1.6% that includes a \$675,050 or 1.8% increase from the FY10 Budget in the EMS Provider funding that resulted in a total FY10 contract amount of \$38,112,490, which was offset by a \$681,080 or 100% decrease in grant funding for equipment and a \$311,550 decrease in Baylite contractual funding.

The FY11 Budget reflects a decrease of \$85,640 or 11.8% in the Fire Operations Division and a decrease of \$51,880 or 14.5% in the Fire Administration Division. Personal Services increased \$16,060 or 20.2% in Fire Operations due to the bumping of a higher paid classified position into this area with the prior year's reorganization. Personal Services increased \$1,440 or 1.1% in Fire Administration due to increased benefits. Operating Expenses for Fire Operations decreased \$17,570 or 3.1% due to reductions in Hazmat operating supplies, cell phone contracts and intergovernmental fleet charges. Operating Expenses for Fire Administration decreased \$53,320 or 23.0% due to decreases in vehicle repair and maintenance and intergovernmental charges. No Capital Outlay is budgeted for FY11 for either division.

PURCHASING

Description

The Purchasing Department procures all goods, services and CIP construction requirements for all departments under the Board of County Commissioners and is available to serve the procurement needs of the Constitutional Officers. The department participates in the Pinellas County Purchasing Cooperative which includes all other political entities in the County and some in surrounding counties. The Cooperative enhances cost effectiveness by combining requirements for economy of scale and reducing the administrative burden of smaller agencies that participate. The Purchasing Department also manages the County Purchasing Card Program and Construction Vendor Pre-qualification Program.

Goals & Objectives

- * Assist in the implementation of Oracle Project Unified Solution (OPUS). The project will greatly enhance the capability of the Purchasing Department and enhance overall countywide finance functions.
- * Train departments on updated processes, including Consultant Competitive Negotiation Act (CCNA) and CIP construction procurement.
- * Continue working with the Florida Benchmarking Consortium through the University of Central Florida and the International City/County Management Association to compare standards and performance results with purchasing leaders from key local government organizations throughout Florida and around the country.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Improve Productivity	Average number of days to process informal quotation	3	3	3
Effective Government	Improve Productivity	Average number of days to process formal quotation	3	5	5
Effective Government	Improve Productivity	Average number of days to process an ITB for commodities under the Administrator's authority	33	31	30
Effective Government	Improve Productivity	Total Purchasing expenditures per Purchasing employee	\$13.3 million	\$17.0 million	\$13.0 million
Effective Government	Competitive Programs & Services	Savings attributable to purchasing card usage.	\$1,102,700	\$1,500,000	1,100,000
Effective Government	Competitive Programs & Services	Revenue returned through State rebate	\$25,049	\$26,000	\$30,000
Effective Government	Competitive Programs & Services	Amount of pre-qualified contractors	216	225	220
Effective Government	Maximize Best Practices & Technology	Dollars of purchasing volume awarded to SBAP vendors (1)	\$316,000	\$600,000	\$400,000
Effective Government	Maximize Best Practices & Technology	Number of SBAP vendors in total vendor base (1)	236	260	260

Explanatory Notes

(1) Small Business Assistance Program (SBAP)

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$1,291,287	\$1,205,470	\$1,245,370	\$1,264,870
OPERATING EXPENSES	\$90,621	\$63,940	\$61,840	\$53,710
Total Operating Budget	\$1,381,908	\$1,269,410	\$1,307,210	\$1,318,580

Permanent Full Time Positions

15

15

Analysis

The FY10 Budget reflects an increase of \$49,170 or 3.9% above the FY10 Revised Budget. There were no program reductions. Personal Services shows an increase of \$59,400 or 4.9%. Operating Expenses reflect a reduction of \$10,230 or 16.0%. No capital expenses have been budgeted for FY11.

REAL ESTATE MANAGEMENT

Description

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

The Department also manages the Young - Rainey Science Technology and Research (STAR) Center. The STAR Center's mission is to promote its image as a dynamic, world-class center for high technology development and manufacturing to enhance the Pinellas County economy. Acting as the Economic Development Authority, advance the Board of County Commissioners strategic focus of efficient and effective government through negotiating leases/licenses and facility maintenance and operations.

Goals & Objectives

* Facility Operations - In FY10, the Department assumed maintenance and operating responsibility for Public Works owned/operated buildings and facilities, assumed ownership of the new Operations and Vehicle Storage Buildings, adopted and implemented a proactive maintenance strategy, increased maintenance craft efficiencies by 26%, reduced overall average maintenance costs per square foot by 20%. In FY11, the goals are to continue to refine operational efficiency, reduce maintenance and operations cost per square foot, and promote customer satisfaction and safety.

* Facility Planning - In FY10, several energy and water conservation projects were completed, energy costs were reduced by 4% compared to FY09 and by 28% compared to FY07, inventory control is 85% implemented, department actual expenditures were 91% of budget. In FY11, the goals are to launch new initiatives to manage space and create major maintenance repair schedules, coordinate design and construction for major maintenance repairs, generate and implement a space consolidation plan to reduce the need for leased space, optimize existing county-owned space and surplus unnecessary properties.

* Real Property - In FY10, the Real Property and Lease Management Divisions were consolidated, the eminent domain process was streamlined to 90-120 days, a new policy and procedures were drafted, software technology to management leased and owned properties is in the procurement process, conducted a cell tower study and assumed responsibility for access permits process for county-owned property. In FY11, the goals are to provide the full spectrum of real estate services and effective negotiations in support of the real estate needs of County departments and agencies in a manner that are transparent and accountable.

* Building Design and Construction - In FY10, finalized boiler-plate agreements for construction delivery methods, completed the Emergency Responders and Vehicle Storage Building below budget and ahead of schedule, expended 80% REM approved CIP project budgets. In FY11, the goal is to provide project management and quality control for world-class facility design and construction for County departments and agencies' projects.

* STAR Center - Continue to lease space and grounds to business to generate operating revenues and retain/create new jobs. Management will support Economic Development Department initiatives including new business acceleration, foreign trade zone, international trade missions, business retention and expansion, redevelopment and brownfields.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	High Quality Customer Service	Percentage of customers rating Facility Operations services as good or excellent.	86%	85%	85%
Effective Government	High Quality Customer Service	Percentage of tenants rating lease management service as good or excellent.	93.3%	95%	95%
Effective Government	High Quality Customer Service	Percentage of STAR Center tenants satisfied with facility management service.	95%	95%	95%
Effective Government	Improve Productivity	Percentage of corrective maintenance compared to preventive maintenance for Facility Operations. (1)	54%/46%	55% / 45%	60%/40%
Effective Government	Improve Productivity	Square footage maintained and operated per position (FTE) at the STAR Center.	27,702 sf	28,906 sf	28,906 sf
Effective Government	Improve Productivity	Percentage occupancy rate of owned lease space at the STAR Center.	94%	92%	93%
Effective Government	Improve Productivity	Percentage STAR Center corrective vs preventive maintenance (CM/PM).	60% / 40%	50% / 50%	40%/60%
Effective Government	Competitive Programs & Services	Variation from BOMA national average cost per square foot to maintain government facilities. (2)	0%	0%	0%

REAL ESTATE MANAGEMENT

Strategic Plan Linkage			FY09	FY10	FY11
Effective Government	Competitive Programs & Services	Maintenance cost per square foot of county-owned workspace. (2)	\$7.17	\$6.89	\$6.81
Effective Government	Competitive Programs & Services	Percentage accounts receivable balance at the STAR Center.	1.06%	2.0%	2.0%

Explanatory Notes

(1) Percentages may not sum to 100% due to labor activities that are neither corrective or preventive in nature.

(2) Operating and maintenance cost per square foot of County-owned workspace represents a subset of FY09 actuals to facilitate direct comparison with Building Owners & Managers Association (BOMA) benchmarking data.

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$13,250,635	\$11,691,430	\$11,482,360	\$10,867,960
OPERATING EXPENSES	\$24,484,058	\$27,866,630	\$27,068,830	\$26,924,660
CAPITAL OUTLAY	\$847,889	\$1,207,000	\$1,123,750	\$660,060
DEBT SERVICE	\$26,850	\$26,860	\$26,860	\$6,720
RESERVES	\$0	\$1,085,340	\$0	\$1,493,580
Total Operating Budget	\$38,609,432	\$41,877,260	\$39,701,800	\$39,952,980

Permanent Full Time Positions

145

130

Analysis

Excluding Reserves, the FY11 Budget reflects a decrease of \$2,332,520 or 5.7%, from the FY10 Revised Budget. Program reductions included the elimination of a total of fifteen positions: twelve full-time positions for the Real Estate Management Department and three full-time positions for the STAR Center Fund. Personal Services expenses decreased \$823,470 or 7.0%. Operating Expenses reflects a decrease of \$941,970 or 3.4% as General Fund reductions of \$1,412,650 or 6.4% were offset by a STAR Center Fund increase of \$470,680 or 8.4%. The STAR Center Fund increase resulted from an increase in contractual services of \$500,000 due to the new STAR-TEC Program contract. Capital Outlay totals \$660,060, which reflects a decrease of \$546,940 from the FY10 level. Debt Service decreased by \$20,140 or 75.0% due to the payment maturity of a three-year generator made for the maximum security jail by the Facility Operations Division. Reserves for the STAR Center Fund increased by \$408,240 or 37.6% of revenues as utility reimbursement revenue was anticipated to increase from FY10 to FY11 and FY11 expenditures were declining.

RISK FINANCING ADMINISTRATION

Description

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

Goals & Objectives

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

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Hours of training by Risk Management staff to internal customers	347	300	300
Effective Government	Develop Workforce of the Future	Percentage of licensed safety staff and adjusters	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of professional staff receiving at least 8 hours of professional development/training a year	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of internal customers rating overall services as "good" or "excellent"	80.3%	86%	80%
Effective Government	High Quality Customer Service	Percentage of compliance with state regulations to pay workers compensation lost time wages within 7 days	95%	95%	95%
Effective Government	Competitive Programs & Services	Average expenditure per lost time worker's compensation claim	13009	11500	13000
Effective Government	Competitive Programs & Services	Average expenditures for liability claims - commercial general or public entity liability	2687	5000	2700
Effective Government	Competitive Programs & Services	Percent recovered from negligent third parties (subrogation - liability claims only)	51%	50%	50%
Effective Government	Competitive Programs & Services	Number of traffic accidents per 100,000 miles driven - light vehicles (ICMA)	2.73	3.5	3.0
Effective Government	Competitive Programs & Services	Number of liability claims per year per 100,000 citizens; includes IBNR	31	30	30
Effective Government	Competitive Programs & Services	Number of lost time worker's compensation claims per 1,000 employees	9.2	10	9
Effective Government	Competitive Programs & Services	Self-Insured worker's compensation experience modification (governmental agencies average = 1.0)	0.77	0.77	0.77

Explanatory Notes

RISK FINANCING ADMINISTRATION

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$1,326,521	\$1,129,060	\$1,082,480	\$984,160
OPERATING EXPENSES	\$148,280	\$147,570	\$78,550	\$157,310
Total Operating Budget	\$1,474,801	\$1,276,630	\$1,161,030	\$1,141,470

Permanent Full Time Positions

14

12

Analysis

Excluding Reserves, the FY11 Budget reflects a decrease of \$135,160 or 10.6% under the FY10 Revised Budget. Program reductions totaled \$196k, including the elimination of 2 full-time positions.

Personal Services shows a decrease of \$144,900 or 12.8%. Operating Expenses reflects an increase of \$9,740 or 6.6%, primarily due to an increase in Intragovernmental Technology charges. There is no Capital Outlay budgeted for FY11.

TOURIST DEVELOPMENT COUNCIL

Description

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

Goals & Objectives

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

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Percentage achievement of international offices' sales goals	100%	100%	100%
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Achieve growth in visitors (1)	5,002,810	5,039,000	5,110,000
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Generate increase in Tourist Development Tax revenue	\$24.3 million	\$22.9 million	\$23.0 million
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Increase direct and indirect visitors' expenditures (1)	\$6.4 billion	\$6.3 billion	\$6.4 billion
Economic Devlpmnt, Redevlpmnt & Housing	Preserve & Enhance Tourism Industry	Percentage achievement of marketing plan goals	100%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of applicable staff with professional certifications	90%	90%	90%
Effective Government	Develop Workforce of the Future	Percentage of staff completing at least eight hours of professional development training	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of requests for visitor information processed within 72 hours of receipt	100%	100%	100%
Effective Government	High Quality Customer Service	Percentage of local industry partners that rate their overall satisfaction with CVB programs as good or excellent	95%	95%	95%
Effective Government	High Quality Customer Service	Percentage of outside industry partners that rate the professionalism and knowledge of the CVB staff as good or excellent	96%	96%	96%
Effective Government	High Quality Customer Service	Percentage of outside industry partners that rate their overall satisfaction with CVB programs as good or excellent	93%	93%	93%
Effective Government	High Quality Customer Service	Percentage of local industry partners that rate the professionalism and knowledge of the CVB staff as good or excellent	95%	95%	95%

Explanatory Notes

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

TOURIST DEVELOPMENT COUNCIL

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$2,860,820	\$2,800,160	\$2,763,120	\$2,864,070
OPERATING EXPENSES	\$13,417,542	\$12,536,840	\$13,686,840	\$11,835,090
CAPITAL OUTLAY	\$4,195	\$4,300	\$4,300	\$4,300
DEBT SERVICE	\$5,610,732	\$5,563,620	\$5,563,620	\$5,542,000
TRANSFERS	\$4,169,857	\$2,935,010	\$2,935,010	\$2,535,310
RESERVES	\$0	\$1,313,320	\$0	\$1,492,970
Total Operating Budget	\$26,063,146	\$25,153,250	\$24,952,890	\$24,273,740

Permanent Full Time Positions

33

33

Analysis

Excluding Reserves, the FY11 Budget reflects a reduction of \$1,059,160 or 4.4% from the FY10 Revised Budget. Personal Services reflects an increase of \$63,910 or 2.3%, due to a promotion of a CVB Sports Representative position to the Sports Department. Program reductions totaled \$1.2M with reductions in advertising of \$975K, reduction in Elite Event promotional sponsorships by \$200K and reduction in special projects research by \$30K. Operating Expenses decreased \$701,750 or 5.6%. Capital Outlay consists of \$4,300 for technology-related upgrades and remains flat with the FY10 Budget. Debt Service of \$5,542,000 includes a payment of \$4,656,370 to the City of St. Petersburg for estimated 4th Cent Tourist Development Tax proceeds for debt service payments, and payments of \$587,650 to the City of Clearwater and \$297,980 to the City of Dunedin for support of the Spring Training Baseball Facilities. Transfers of \$2,535,310 include \$2,050,260 to the Capital Projects Fund for beach renourishment and \$485,050 to the Tax Collector for the collection of taxes. The reserve level is maintained at 6.2%.

