

FY11 DEPARTMENTAL PROGRAM DESCRIPTIONS

During the FY11 budget preparation process, departments analyzed their activities by program. This information was reviewed by the Board of County Commissioners (BCC) during their Budget Information Sessions in April, May, and June. This program data also became the basis for the various reduction options considered in balancing the budget.

The following pages present FY11 program information for the various departments and agencies, updated to reflect the approved budget, presented in the order they appear in Sections C through J.

Each department's service programs are identified and classified as to whether they are mandatory, essential, other, or administrative in nature. A brief description of the program is provided. Other information includes the allocated FY11 resources, both dollars and full-time equivalent positions; the extent to which the program is supported by resources generated by that program; and where available, applicable performance measures.

Definitions

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

DEPARTMENTAL PROGRAMS

	<u>Page</u>
Board of County Commissioners	N-23
County Attorney	N-24
Animal Services	N-25
Building & Development Review Services	N-26
Communications	N-27
Community Development	N-30
County Administrator	N-36
Economic Development	N-37
Emergency Management	N-38
Fleet Management	N-40
Health & Human Services	N-42
Justice and Consumer Services	N-45
Office of Management & Budget	N-54
Parks and Conservation Resources	N-55
Planning	N-60
Public Safety Services	N-63
Purchasing	N-67
Real Estate Management	N-68
Risk Management	N-73
Tourist Development Council	N-76
Public Works	N-78
Airport	N-86
Utilities	N-88
Clerk of the Court	N-91
Property Appraiser	N-94
Sheriff	N-95
Supervisor of Elections	N-96
Tax Collector	N-97
Judiciary	N-98
Public Defender	N-101
State Attorney	N-102
Business Technology Services	N-103
Construction Licensing Board	N-106
Human Resources	N-107
Office of Human Rights	N-108
Feather Sound Community Services District	N-109
General Government	N-110
Health Department	N-113
Lealman Solid Waste Collection District	N-114
Medical Examiner	N-115
Palm Harbor Recreation & Library District	N-116
Public Library Cooperative	N-117

Name of Department: Board of County Commissioners

Strategic Focus Area: Effective Government

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Board of County Commissioners	Mandatory	The Board of County Commissioners is the legislative and governing body of Pinellas County. The seven member commission is responsible for establishing policies to protect the health, safety an general welfare of Pinellas County residents.	\$977,942	7.0	\$0	N/A	N/A
Board of County Commissioners - Mandatory Support Staff		Activities supporting County Commissioners such as office management, scheduling, filing, phone reception, walk in's, etc.	\$555,528	7.0	\$0		
TOTALS:			1,533,470	14.0	\$0		

Department: County Attorney
Strategic Focus Area: Effective Government

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
County Attorney - Representation, prosecution and defense of all civil actions for County government, review of all ordinances, resolutions, contracts, bonds, and other written instruments.	Mandatory	County Attorney is responsible for representation of BCC; Constitutional Officers; and all departments, divisions, regulatory boards and advisory boards of County government in all legal matters relating to their official responsibilities. County Attorney is responsible for the prosecution and defense of all civil actions for County government and reviews all ordinances, resolutions, contracts, bonds, and other written instruments.	\$4,480,570	33.0	\$0	Percentage of clients who feel services exceed expectation or were exceptional. (1)	80%
SUBTOTAL			\$4,480,570				
Outside Legal Counsel	Mandatory	County Attorney contracts with outside legal counsel for matters involving a conflict, unsupported specialty or insurmountable workload issues.	\$90,000	0.0	\$0		
TOTAL (All Funds)			\$4,570,570	33.0	\$0		

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

Department: Animal Services
Strategic Focus Area: Public Health & Safety

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY12
Animal Shelter Program - Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. 893.05 & County Charter, Article II, Sec 2.04 (j)	Mandatory	Program includes hospital, kennel, adoptions, customer service and volunteers, surgeries, impounds, reclaims, inquiries and public assistance 5-days a week.	\$1,791,531	24.0	\$321,280	Surgeries - 5,300 Impounds -17,500 Adoptions -4,900 Volunteers - 70 Completed Calls-32/day	5,000 17,000 4,500 70 30/day
Animal Shelter Program Indirect: F.S. 823.15, 828.30, and F.S. 893.05. County Code Chapter 14-49 & 14-61	Mandatory	Veterinarian also shares Administrative duties. Vet Technician in the Outreach Program only devotes 1/8th of time on animobile.	\$113,679	1.0			
Field Enforcement Program Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (j)	Mandatory	Program regulates the quality of animal welfare and code enforcement, pet dealers and kennels permits and inspections. Citizen calls are taken and processed based on priority to protect public health and safety.	\$1,433,242	18.0		Complaints -18,000 Contacts -13,000 Citations - 750 Pet Dealers -115 PD Inspections -122	18,000 13,000 750 115 122
Administrative Program: F.S. 474.211, Board of Veterinary Medicine, and Florida Veterinary Medical Association 61G18-16, and Florida Veterinary Technician Association rules	Mandatory	Program includes administrative salaries, travel, computer leases, professional licenses (CEU's- Mandatory), and Fleet & Risk Charges. Individuals within this program ensure that the department runs efficiently, providing responsive public service related to Public	\$154,501	1.0			Continue to work toward reducing unnecessary budgetary costs.
Outreach Program	Other	Encourage responsible pet ownership through vaccination programs and spay/neuter clinics for over population issues. Carried out by speaking engagements, Pet Professor and officers canvassing local neighborhoods. Shared responsibilities between employees in all other programs.	\$0	0.0		Special Events -20 Citizens Reached- 3,000 Canvassing Contact-0	20 3,000 0
Rabies Control Program Pursuant to Title XLVI 828.27(1)(f) 11. 2 & 4 F.S. & County Charter, Article II, Sec 2.04 (j), and F.S. 893.05	Mandatory	Program includes licensing, rabies and bite control sections, working with veterinarians, Health Dept., and other public and private organizations	\$290,167	3.0	\$2,000,000	Licenses Issued - 128,000 Active Licenses - 180,000 Bites- 2,000 Quarantines - 1,900	126,000 180,000 2,000 1,900
Total			\$3,783,120	47.0	\$2,321,280		

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

Program	Classification	Description	FY11 Program Allocation \$	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
DEVELOPMENT REVIEW & PERMITTING							
Plan Review and Commercial Permitting - Pursuant to F.S. 468 part II, F.S. 489 parts I & II, & F.S. 553 part IV and Pursuant to F.S. 163 part II, F.S. 440, F.S. 471, F.S. 481 part I & II, F.S. 713 part 1	Mandatory	Commercial and Residential Plan Review as required by the Florida Building Code. Assistance to the general public, contractors, developers, etc. to review plans to build residential, or commercial properties inside Pinellas County in accordance with ordinances and building codes.	\$372,752	4.0		Percentage of commercial plan review completed within 10 working days	35%
Permitting and Customer Service - Pursuant to F.S. 163 part II, F.S. 440, F.S. 471, F.S. 481 part I & II, F.S. 713 part I	Mandatory	Assistance to the general public in issuing building permits, taking applications for public hearings, submittal of site plan documents, calculating fee charges and accepting payment of same. Answering general questions relative to the zoning code, building permits, tree permits, flood zones, etc.	\$977,517	11.0		Percentage of customer service complaints at the permit/public service desks. This will increase with customers waiting longer for service.	5 to 7%
Site Plan Review - General Fund Pursuant to F.S. 163 part II - HABITAT - General Fund Pursuant to County Land Development code Sec. 166 F.S. 163 Part II, F.S. 403.0885, Clean Water Act Section 402, DEP 62-624 Admin Code	Mandatory	Interdisciplinary review of site plans including review of code compliance and field review as necessary	\$1,004,331	10.0		Percentage of site plan review complaints to number of site plans Percentage of site plans reviewed within 25 calendar days	<5% 90%
Development Review & Permitting Total			\$2,354,600	25.0	\$0		
BUILDING INSPECTIONS							
Building Inspections - Pursuant to F.S. 468 part II, F.S. 489 parts I & II, & F.S. 553 part IV	Mandatory	Scheduling, updating and performing inspections as required by the Florida Building Code	\$1,970,699	18.0	\$4,248,160	Percentage of building inspections completed by the next working day	99% Minimum level is 100% next day completion
CODE ENFORCEMENT							
Code Enforcement - General Fund: Pinellas County Code 1-8, 2-618, 122-37, Chapters 22, 58, 138	Essential	Enforcement of County codes regulating trash, debris, excessive overgrowth and lot clearing; zoning/sign enforcement; inoperative & prohibited vehicle enforcement; minimum standard housing enforcement; noise enforcement; and special magistrate process.	\$1,212,280	14.0	\$181,820	Annual increase in the number of cases brought into compliance relative to FY 06.	-20%
ADMINISTRATION							
Administrative/Finance	Administrative	Administrative/Personnel/Finance/Purchasing, Reception, Clerical, Secretarial, (including the Director's position & the Bldg Div. Mgr)	\$1,088,691	9.5			
RESERVES							
Reserves		Reserves for contingencies and fund balance.	\$1,070,150				
TOTAL (All Funds)			\$7,696,420	66.5	\$4,429,980		
TOTAL (General Fund)			\$1,212,280				

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY 11
Television, Web and Video Services			\$716,430	8.0			
BCC, MPO, TDC, PPC Meeting Support, Public Meetings Support, Special Projects, and Master Control Support	Other	Broadcast and technical support of meetings and EOC activations, PowerPoint setup, Audio Visual support, overflow assistance, production of PSAs and custom videos.	\$320,780	4.0		Amount of hours spent on projects per year. Number of hours spent producing meeting coverage for web and TV. Total monthly web cast video hits receiving 70 or more a month.	2700 hours spent on special projects; 750 meeting hours worked per year. 9,000 website/videos produced per month.
Engineering, Maintenance and Management	Other	Provides engineering, maintenance and technical support to televised and web cast meetings. Provides direct support for Emergency Operations Center activations. (Figure includes repair & maintenance; capital and professional services such as closed captioning.)	\$139,030	1.0		Amount of hours spent on projects per year. Number of hours spent producing meeting coverage for web and TV. Total monthly web cast video hits receiving 70 or more a month.	2700 hours spent on special projects, 750 meeting hours worked per year. 9,000 website/video hits per month.
PCC-TV and Web-based Video	Other	Produce shows and custom videos for PCC-TV and Pinellas County web pages. These include webcasts developed for the County home page and individual department websites. Based on staff availability, products include: Inside Pinellas, Inside Pinellas Today, Pick-A-Pet, training videos, forums and support of Constitutional Officers.	\$256,620	3.0		Amount of hours spent on projects and shows per year. Track total monthly web cast video hits receiving 70 or more a month.	2560 hours spent on special projects and shows. 9,000 website/video hits per month.
Multimedia Communications, Web Design, and Graphics			\$422,500	5.0			
Multimedia Communications	Other	Manage day-to-day operations of the department. Coordinate channels of communication through text and graphic elements on the internet, traditional press releases, columns, written articles and PCC-TV partnership. Branding, crisis communications, Emergency Support Function (ESF-14), newspaper column and speech writing, media relations, and media training. (Figure includes advertising for public meetings, printing and binding.)	\$121,480	1.0		Percentages of stories that were placed after they were pitched via all multimedia venues, i.e., newspapers, radio, TV, etc.	80%

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY 11
Web Design and Support	Other	Holistic redesign of county website, instituting consistent branding. This ongoing effort maximizes the communication tools using multi-media platforms, including video, to enhance the ability of citizens to access information they need. The Emergency Support Function (ESF-14) support.	\$86,190	1.0		Measure customer satisfaction through completed surveys.	100%
Graphics & Animation	Other	Design and execute customized graphic packages for BCC departments, County Administration, Appointing Authorities and Constitutional Offices. Assist in developing materials for PCC-TV and web. Create specifically requested projects such as brochures, flyers and signage. Development of new program branding with ongoing support.	\$214,830	3.0		Measure customer satisfaction through completed surveys.	95%
Communications Conservation Resource Division			\$606,930	7.0			
Public Relations Specialists	Other	Develop outreach programs for Utilities and BCC departments involving writing, graphic design, advertising, Web, and other outreach initiatives. Responsibilities also include stand-by time and emergency response duties, presentations, Web updates and design, and occasional photography/video shoots and production. A significant portion of the workload is delivery of required services such as Consumer Confidence Reports, outreach for the annual chlorine maintenance program, notifications via billing inserts in water bills, other services as requested.	\$447,400	(4 FT 1 PT)		Advertising effectiveness is measured by annual growth of program participation, volume of materials collected, and by polling event participants (such as mobile collections, EnviroBusiness days, HEC3 visitors) about how they learned of the event. Other effective measures include annual comparisons of the per capita water rate, county recycling rate, and system maintenance Chlorination. Increase of household electronics/chemical recycling participation, reduction of per capita water use through public awareness. Presentations are measured by survey cards.	23%

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY 11
Public Information and Outreach	Other	Meet the requirement of Emergency Support Function (ESF-14). Prepare written materials for BCC, County Administration, and internal/external departments. Responsible for day-to-day media relations. Disseminate public information using internet channels, traditional media, public meetings, and Pinellas County University. Assist in developing materials for PCC-TV.	\$159,530	2.0		Percentages of stories that were placed after they were pitched via all multimedia venues, i.e., newspapers, radio, TV, etc. Measure customer satisfaction through survey cards. (Percentage of Pinellas Citizens University students who find the program satisfactory or better.)	90%
Administration			\$394,610	3.0			
Director and Administrative Assistants	Administrative	Director coordinates and oversees project workload of department, manages program direction for printed materials, graphic design, advertising, Web, and other outreach initiatives. Involved in budgeting, media liaison, writing, & employee evaluation. Administrative Assistant provides office support. Figure includes salaries plus operational costs for division.	\$394,610	3.0			
Courthouse Information Desk			\$103,090	2.0			
Courthouse Information Desk	Other	Provide personal interaction with citizens, answer phones, administer speakers bureau requests. Fulfill Citizens Information Center management and responsibilities. Coordinate public meeting support for the BCC and their departments.	\$103,090	2.0			
TOTAL (All Funds)			\$2,243,560	25.0			
(24 FT & 1PT)							

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
GRANT FUNDS							
Community Development Block Grant	Other	Federal grant authorized under Title I of the Housing and Community Development Act of 1974 provided to state and local governments to assist in the development of viable communities. Eligible activities include: various housing activities; acquisition of real property; elimination of slum and blight; infrastructure improvements; public facilities; and public service.	\$3,390,000	5.25	\$3,390,000	% of expenditures meeting HUD's National Objectives; Timely expenditure of grant funds; % of funds serving persons below 80% of AMI; compliance with public services and administrative caps; compliance with Labor and Uniform Act Standards; Adoption of 5 year Consolidated Plan.	100% of expenditures meet National Objectives; meet annual HUD timeliness expenditure target; 100% of funds serving < 80% AMI; no more than 15% of funds to public services; no more than 20% of funds to administration ; 100% compliance with Labor and Uniform Act standards.
Neighborhood Stabilization Program 1 & 2	Other	Federal grant authorized under Title III of the Housing and Economic Recovery Act of 2008 to provide states and local governments with entitlement funds to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight.	\$9,819,890	5.50	\$9,819,890	Timely expenditure of grant funds; % of funds serving persons below 50% and 120% of AMI; compliance with administrative caps; compliance with Labor and Uniform Act Standards	Timely encumbrance of funds within 18 months; 25% of funds serving persons below 50% of AMI and 75% of funds serving persons below 120% of AMI; No more than 10% of funds for administration; 100% compliance with Labor and Uniform Act standards

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
HOME Investment Partnerships Program	Other	Federal grant authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act of 1990 provided to state and local governments for the creation of affordable housing. Eligible activities include: new construction; rehabilitation; reconstruction; conversion; site improvements; acquisition of property; demolition; and project soft cost.	\$2,416,010	3.00	\$2,416,010	Timely expenditure of grant funds; % of funds serving persons below 80% of AMI; compliance with administrative caps; compliance with Labor and Uniform Act Standards, meeting HOME match requirements; expending CHDO set-aside.	Meet HUD annual timeliness expenditure target; 100% of funds serving <80% AMI; No more than 10% of funds for administration; 100% compliance with Labor and Uniform Act standards; Provide 25% match; provide 15% of annual entitlement to a CHDO.
Emergency Shelter Grants	Other	Federal grant authorized under subtitle B of Title IV of the Stewart B. McKinney Homeless Assistance Act of 1987. Eligible activities include rehabilitation of buildings for emergency shelter use, payment of operating expenses, and homeless prevention activities.	\$140,810	0.25	\$140,810	Timely expenditure of grant funds; % of funds serving homeless persons; compliance with services and administrative caps; meeting ESG match requirements.	Meet HUD annual timeliness expenditure target; 100% of funds serving homeless persons; No more than 5% of funds for administration; provide 100% match.
State Housing Initiatives Partnership	Other	State grant established by the passage of the Sadowski Affordable Housing Act of 1992 provided to local governments for the production, preservation, and promotion of affordable housing. Eligible activities include: new construction; housing rehabilitation; purchase assistance; housing services; and disaster recovery.	\$2,661,500	0.50	\$2,661,500	% of funds assisting targeted income groups; % of funds used for homeowner activities; % of funds used for construction & rehabilitation activities; timely encumbrance and expenditure of grant funds; recommendations of Workgroup 2.0 presented to BCC.	60% of funds to < 80% of AMI, with at least 30% to <50% of AMI; utilize 65% of the annual allocation for homeowner activities; 75% of the annual allocation for construction/rehabilitation; encumber sufficient funds to encumber two years; expend sufficient funds to close out one year.

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Housing Trust Fund (As a Participating Jurisdiction)	Other	Local grant established by BCC by Ordinance 06-28 for the development and preservation of affordable housing.	\$3,697,950	0.75	\$3,697,950	Timely commitment and expenditure of funds; % of funds serving below special needs and 30% of AMI ; compliance with administrative cap and affordability periods as defined in the ordinance.	100% of dollars committed within 2 years; 100% of dollars expended within 5 years; 15% of funds serving special needs and <30% AMI populations; 80% of funds committed as loans; 100% of homeownership projects with 20 year affordability periods; 100% of rental project having 30 year affordability periods; compliance with administrative cap.
Administrative Support from Housing Finance Authority	Essential	Agreement executed with HFA for reimbursement of administrative services provided to the HFA and HFA's share of indirect cost allocation; Approved by BCC on 9/23/2003 and by HFA via Resolution #03-06 on 9/2/2003. Although administrative support is greater than in FY2009, the composition of funding is shifting. The HFA's General Fund contribution in support of the traditional single family bond program is declining and other HFA support for administration of contracts is increasing. The current FTEs will be restructured.	\$645,210	2.00	\$645,210	Compliance with Interlocal administrative services agreement.	100% compliance.
Administrative Support from HFA-HTF	Essential	Agreement established by BCC Resolution 05-237 (April 4, 2006) for reimbursement of administrative costs associated with administering the Housing Trust Fund.	\$90,800	1.00	\$90,800	Compliance with administrative cap.	No more than 10% of funds for administration.
Energy Efficiency and Conservation Block Grant (EECBG) - Green Home Program	Essential	Federal grant authorized by the American Recovery and Reinvestment Act of 2009, Public Law 111-5 and provided through the U.S. Department of Energy (DOE). Eligible program activities include energy efficiency retrofits to residential structures.	\$354,900	0.25	\$354,900	Residential units retrofitted, Reduction in annual energy consumption by residential unit, jobs created.	25 units retrofitted 20% reduction in energy consumption by residential unit, 5 jobs created.
Total (Grant Funds)			\$23,217,070	18.50	\$23,217,070		

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
GENERAL FUND							
Neighborhood & Housing Policy Development & Implementation	Other	Preparation of Federal and State grant proposals; anticipated grants include U.S. Department of Housing & Urban Development's Neighborhood Stabilization Program 3, Choice Neighborhoods, Catalyst & Sustainable Communities (Liveable Communities Act of 2009) and Federal Stimulus funded job creation and job retention grant(s). Housing policy research/policy development for Housing Element of the Comprehensive Plan and establishment of sustainable development policies; negotiation of development agreements re: mixed income & sustainable development; implementation of improvements to land development code; program development, implementation & technical assistance/outreach to industry professionals and community organizations. Implementation & marketing of State's brownfield incentive program through designations & cleanup incentives (FDEP), job bonuses (Enterprise Fla) & sales tax refunds (Dept of Revenue). County Redevelopment Team & County Action Teams for Target Areas. Disaster Housing Plan & responsibilities of Disaster Housing Official.	\$140,332	1.00	\$140,332	Programs developed; Number of development agreements negotiated; Number of issues regarding problem properties resolved; Number and value of brownfield cleanups; Number of jobs created via brownfield incentives; Amount of sales tax refunds for brownfields; Number of projects served by the brownfield incentives.	Benchmark: 3 development agreements; Resolve 75% of problem property issues; 2 projects accessing brownfield incentive dollars.
Housing Sustainability	Other	Program development & implementation to address the loss of government subsidized units for low income renters as well as vulnerability of supportive housing units & self-sufficiency programming/units in the current fiscal environment; address high risk populations such as veterans & Haitian refugees & preserve the investments made in the Greater Ridgecrest Area (includes strategic plan for Greater Ridgecrest Area). Implementation of high quality, high impact projects which require coordination with multiple County departments & leveraging of multiple funding sources (i.e. Joe's Creek Greenway Park, redevelopment in Dansville/Gooden Crossing and Lealman).	\$0	0.00	\$0	Programs implemented; number of units preserved.	None

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Community Land Trust	Essential	The Pinellas Community Housing Program was established by the BCC on Oct. 18, 2005 by Resolution 05-237. The Board directed the Community Development Department to identify County-owned parcels for the Board to designate as surplus and transfer to the Housing Finance Authority (HFA) for use in the program. The Program is administered by the HFA through an inter-local agreement with the BCC. Land inventory, property transfer, Penny funded affordable housing development; project oversight.	\$77,529	0.50	\$77,529	Number of units in Land Trust; Acreage of land in Land Trust	Benchmark: 83 site built units in Land Trust; 14 acres of land with development capacity of 131 units for a total of 214 units in Land Trust.
Affordable Housing Incentive Program	Essential	Certification and review of affordable housing developments eligible for incentives provided by the Pinellas County Land Development Code Section 138-1346; review of proposed development agreements, preparation of land use restriction agreements and ongoing monitoring of compliance with income restrictions.	\$25,779	0.25	\$25,779	Number of proposed development agreements reviewed; Number of Development certifications/re-certifications; total number of units represented.	Benchmark: 9 Affordable Housing Certifications or Recertifications totaling 545 units.
Workforce and Affordable Housing Preservation	Other	Technical assistance to non-profit & for-profit developers of housing; project initiation/interlocal coordination with cities, funding agencies, and housing providers, including project initiation for uncommitted funding and/or recycled Housing Trust Fund program income. Implementation and marketing of Green Building program as well as hurricane hardening.	\$165,873	1.25	\$165,873	Number of units produced; Number of jobs created/sustained through development of units; Number of units meeting Green Building standards;	45 housing units produced; 15 special needs units produced with multi-jurisdiction funding; 21 units meeting Green Building standards.
Housing Affordability for Working Households	Other	Provide education, information & referral to the pool of 670+ prospective workforce homebuyers that was created in FY09 who are income qualified to purchase a home but are not eligible for grant funded down payment assistance. Includes homebuyer education, foreclosure prevention & general housing referral that is not grant eligible as well as outreach to employers regarding employer assisted housing initiatives.	\$154,676	1.50	\$154,676	Monthly average number of homebuyer participants; Number of site visits to employers; Number of presentations to employee groups.	Monthly average number of homebuyer participants: 200; Site visits to employers: 10; Presentations to employee groups: 5.

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Administrative Support for Emergency Shelter Grant	Administrative	Costs which exceed the 5% allowable for administrative expenses (\$6,686) for the Federal grant authorized under subtitle B of Title IV of the Stewart B. McKinney Homeless Assistance Act of 1987. Eligible activities include rehabilitation of buildings for emergency shelter use, payment of operating expenses, and homeless prevention activities.	\$30,024	0.25	\$30,024	Timely expenditure of grant funds; % of funds serving homeless persons; % exceeding services and administrative caps; meeting ESG match requirements.	Meet HUD annual timeliness expenditure target; 100% of funds serving homeless persons; No more than 5% of funds for administration; provide 100% match.
Administrative Support for State Housing Initiatives Partnership	Mandatory	Costs which exceed anticipated program income for personal services due to the elimination of the entitlement State Housing Initiatives Partnership grant for State FY 2010 - and anticipated for State FY 2011 - as a result of the State of Florida's ongoing budget shortfalls. This includes staff support to the mandated Workgroup 2.0 appointed by the BCC and Workgroup 2.0's recommendations to BCC in December 2010.	\$148,067	1.00	\$148,067	% of funds assisting targeted income groups; % of funds used for homeowner activities; % of funds used for construction & rehabilitation activities; timely encumbrance and expenditure of grant funds; recommendations of Workgroup 2.0 presented to BCC.	60% of funds to < 80% of AMI, with at least 30% to <50% of AMI; utilize 65% of the annual allocation for homeowner activities; 75% of the annual allocation for construction/rehabilitation; encumber sufficient funds to encumber two years; expend sufficient funds to close out one year.
Compliance Support for Grants which Exceed Administration	Mandatory	SHIP, ESG & HOME if FY2011 entitlement is reduced. Mandated by federal and state statutes.	\$148,066	1.00	\$148,066	Compliance with audit standards and Federal and State monitoring agencies including Federal and State Inspector Generals.	
Portfolio Management and Asset Management	Essential	Includes federal, state and local grants, including Housing Trust Fund.	\$259,116	1.75	\$259,116	Compliance with Board's Effective Government goals (More loans, fewer grants); Number of mortgage modifications; Number of workouts; Number of payoffs; Amount of funds recovered through adverse action; Amount of program income generated.	Portfolio with total estimated value of \$59.8 Million (including reducing/permanent deferred & temporary deferred loans); Generation of \$6,272,015 in program income in FY2009; 54 loan payoffs.
TOTAL (All Funds)			\$24,366,530	27.00	\$24,366,530		
Total (General Fund)			\$1,149,460	8.50	\$1,149,460		

Department:
Strategic Focus Area:

COUNTY ADMINISTRATOR
Effective Government

Program	Classification	Description	FY11Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
County Administration	Mandatory	County Administration manages the business of county government and implement the policies and decisions of the Board of County Commissioners (BCC).	\$ 1,226,728	4.0	\$ -	Percentage of citizens surveyed rating the quality of County services as "good" or "excellent".	70%
						Percentage of citizens surveyed rating overall impression of recent contacts with Pinellas County employees as "good" or "excellent".	80%
						Percentage of citizens surveyed indicating they receive good value for Pinellas County taxes as "agree" or "strongly agree."	60%
						Percentage of BCC workforce categories meeting diversity goals.	100%
						Ranking for property taxes per capita among 5 comparable Florida counties. (1 = lowest, 5 = highest)	1
						Ranking for General Obligation debt service per capita among 5 comparable Florida counties. (1 = lowest, 5 = highest)	1
County Administration-Support	Administrative	Activities supporting County Administration such as office management, scheduling, filing, phone reception, walk in's, etc.	\$ 250,048	2.0	\$ -		
Agenda Coordination	Mandatory	Agenda coordination for BCC meetings and worksessions.	\$ 85,324	1.0	\$ -		
TOTALS:			\$ 1,562,100	7.0	\$ -		

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

Program	Classification	Description		FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
BUSINESS DEVELOPMENT PROGRAM								
Business Attraction	Essential	Funding to attract targeted and primary industries to Pinellas County	Direct	\$56,060			Number of qualified prospects/leads	100
Comprehensive Plan		Shared program FTE and costs	Indirect	\$219,242	2.3		Total number of new jobs announced through incentive programs	500
Subtotal				\$275,302	2.3	\$0		
Business Retention & Expansion	Essential	Funding to expand and retain the existing industry base, including workforce development	Direct	\$4,500			Total dollar amount awarded for PCED facilitated training grants received	\$500,000
Comprehensive Plan		Shared program FTE and costs	Indirect	\$531,448	5.6		Number of qualified SBE Program prospects	105
Subtotal				\$535,948	5.6	\$0		
Business Retention & Expansion Incentive Program		Funding for Qualified Target Industry (QTI) Tax Refund Program		\$215,360			Total projected direct and indirect wages per County QTI incentive dollar	\$100
Comprehensive Plan								
Redevelopment	Essential	Funding for redevelopment programs including the Economic Development Authority programs and Pinellas by Design	Direct	\$1,050		\$39,000	Total existing square feet of office space	21,500,000
Comprehensive Plan		Shared program FTE and costs	Indirect	\$153,635	1.4		Total existing square feet of industrial space	75,000,000
Subtotal				\$154,685	1.4	\$39,000		
Business Development Programs Total				\$1,181,295	9.3	\$39,000		
BUSINESS ASSISTANCE PROGRAMS								
Business Assistance	Essential	Funding for small business assistance and entrepreneurial efforts including the Business Assistance Partnership Program	Direct	\$71,540		\$12,200	Companies receiving technical business assistance	900
Comprehensive Plan		Shared program FTE and costs	Indirect	\$248,467	2.5		Percentage of participants surveyed rating the BDC class content as relevant	82%
Business Assistance Programs Total				\$320,007	2.5	\$12,200		
ADMINISTRATION								
Department Administration	Administrative	Program includes administrative costs to ensure that the department runs effectively and efficiently	Direct	\$185,900	1.0		Number of staff training hours in professional economic development courses	200
		Shared program FTE and costs	Indirect	\$121,888	1.2			
Administration Total				\$307,788	2.2	\$0		
TOTAL (General Fund)				\$1,809,090	14.0	\$51,200		

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

Program	Classification	Description	FY11 Program Allocation	FTE's	FY11 Program Revenue	Performance Measures	Estimated FY11
Comprehensive Emergency Management							
Comprehensive Emergency Mgmt - DIRECT Pursuant to F.S.252 Base Grant Funding	Mandatory	1. Comprehensive Emergency Mgmt Plan (CEMP) and standard operating guide(s) development/maintenance & training	663,780	8.42	200,590	1. % satisfaction w/overall coord., planning & ops	85%
		2. Coordination, Communication, Collaboration and interoperability with State, Cities, EOC staff, county departments, hundreds of community agencies (includes training & exercises)				2. % satisfaction w/overall coord., planning & ops	85%
		3. Critical facilities, resources, industries Surveys (public & private), and maintenance of				3. Update of Resource & Critical facility dbases	100%
		4. Public education program				4. Satisfaction w/overall education activities / products	90%
		5. Warning & Notification to public & agencies/depts countywide. CIC capability for public info during disasters.				5. Systems maintenance, procedures & trained staff	100%
		6. Local Mitigation Strategy maintained, required for FEMA mitigation & disaster funding.				6. Maintain plan, hold meetings, plan update & annual reporting	100%
		7. Post Disaster Response & Recovery plans: Establish/maintain structure & plans				7. Complete/Maintain Plans	80%
		8. Continuity of Govt (COG) & Ops Plan (COOP) maintained				8. Complete/Maintain plan, continue facility assessment/hardening, Alt EOC & Comm Center Plans	65%
		9. Special needs Program registry/maintenance & evacuation plans				9. Enhance plan via coordntn w/community grps & new initiatives, obtain addtnl transport rsrscs	95%
		10. Shelter acquisition, planning, enhancement & management				10. % of shelter spaces available compared to need, supplies	80%
	Essential	11. State Scope of Work Meeting Requirements for Base Grant Funding				11. % of Compliance	100%
Comp EM - DIRECT Pursuant to F.S.252	Mandatory	Health Care & Residential Facility Annual Emergency Plan Review (350+ facilities)	39,410	0.50	5,300	% of Plan Reviews of 375 healthcare facilities within 60 days	100%
Comp EM - INDIRECT Pursuant to F.S.252	Other	1. Business & Industry: disaster planning & operational info; partnership development for critical resources & economic stability 2. Evac Zone "Look Up" via Internet, Interactive Voice Response System (IVRS) for citizens 3. EOC/Alt EOC Readiness, EOC/Alt EOC Ops costs: Feeding, communications, supply and equipment purchases	20,580	0.03		1. Develop plans with businesses; Provide Emerg Info to same 2. Maintain Opertnl Readiness- Internet & IVRS for evac level look up 3. Availability of working \$ for emergency activations	80% 100% Unk/As Needed

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

Program	Classification	Description	FY11 Program Allocation	FTE's	FY11 Program Revenue	Performance Measures	Estimated FY11
National Incident Management System (NIMS) Compliance - INDIRECT US Homeland Security Directive 5 & 8	Essential	Counties shall maintain NIMS compliance & have plans consistent w/Ntnl Response Plan. Compliance required for annual Federal revenue through EM Prep Grants (EMPG) and Homeland Security Grants. <u>Cost of non-compliance - loss of eligibility for Post Disaster grants for Public Assist, and loss of funds for capital purchases, planning, & personnel</u>	2,860	0.05		Meet National Training Deadlines for 1,222 Personnel - 2006 Requirements and 2007 Requirements	2006-100% 2007-95%
EPCRA							
Emergency Planning & Community Right-To-Know Act (EPCRA) DIRECT Grant Funded	Essential	EPCRA, Title III of Superfund Amendments & Reauthorization Act of 1986 (SARA) and FL Hazardous Mtrls Emerg Response & Community Right-to-Know Act – annual inspections/reporting of facilities producing/storing certain thresholds of hazardous materials.	18,000	1.00	15,000	Survey and report on entities identified as SARA Title III facilities (Grant amount changes annually)	100%
Administration							
Department Administration	Administrative	Grant Administration, Contracts/agreement development/mntnc for equipment, systems & functional needs, Payroll, Accounts Payable, Property Control, Records Mgmt, other admin related budget categories (postage, etc). Intergovernmental costs.	120,590	1.00		.50 Adm Support Spec .25 Director .25 Ops Mgr	
TOTAL (General Fund)			\$865,220	11.00	220,890		

Department: **FLEET MANAGEMENT**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Fleet Operations and Maintenance							
Fuel Division	Essential	Provide fuel & Regulatory Compliance & Maintenance to 19 fuel sites located throughout the County.	\$2,941,752	2.5	\$2,941,752	Maintain 100% regulatory compliance of the County's 19 fueling locations	100% compliance 19 sites, 1,200,000 gals. dispensed annually
Parts Division	Essential	Provide Inventory control & parts procurement for the maintenance and repair of the County's diverse fleet of vehicles and equipment	\$1,524,629	2.0	\$1,524,629	Annual Inventory shrinkage, (industry avg =1 - 3%) % of parts sold through Just in Time (JIT) delivery process Annual Turns of the inventory. Non- JIT items	< .073% >= 78% 2.38 Turns
Maintenance & Repair	Essential	Responsible for the complete Maintenance, Repair, & Refurbishment of all County owned Vehicles & Specialized Equipment. Includes Maintenance & Repair of 130 Emergency Generators located throughout the County	\$2,319,007	20.5	\$2,319,007	Percentage of Customers rating fleet services provided as "Excellent" Average cost per mile sedan/light trucks. (ICMA avg.=\$.23) Percentage of repair work meeting promised date Percentage of fleet availability Number of hours billed compared to # of hours available Percentage of ASE certified technicians Number of skilled based training hours	Ninety Percent (90%) Pinellas County Avg.=\$.22 Ninety Three Percent (93.5%) Ninety Four Percent (94%) Seventy Two Percent (72%) One Hundred Percent (100%) 64hrs.
Vehicle Replacement							
Vehicle Replacement Division	Essential	Responsible for Vehicle & Equipment Acquisition & replacement . Develops specialized specifications for Pinellas County's diverse fleet of Vehicles & Equipment	\$2,019,541	0.00	\$2,019,541	Maintain Organizational & Fleet effectiveness through the life cycle cost analysis & replacement of County owned Vehicles & Specialized equipment	1881 Vehicles & Equipment reviewed and analyzed annually

Department: **FLEET MANAGEMENT**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Reserves	Essential	Maintained for the annual replacement of Vehicles & Equipment	\$7,662,910				
Transfers	Essential	Funding returned to the General & Transportations Funds	\$1,461,850				
Administration							
Administration	Administrative	Provides departmental direction & administrative support to all operating divisions within Fleet Management. Includes all clerical & management positions	\$570,291	6.00	\$570,291	Increase levels of organizational effectiveness through the completion of value based Internal skill training	75hrs.
TOTAL (Fleet Fund)			\$18,499,980	31.0	\$9,375,220		

Revenues are at 100%

Fund Balance is not included in Revenues

External revenues are \$1,342,820

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Homeless Services Programs							
Mobile Medical Unit - Homeless Shift	Other	Funding to operate a mobile medical clinic to serve homeless	\$860,770	5.0	\$305,900	Homeless patients receiving healthcare services annually	2,000
Homeless Street Outreach and Shelter Beds	Essential	Funding for overnight shelter beds supporting homeless street officers (St. Petersburg, Pinellas Park, Lealman/PC Sheriff, Tarpon Springs)	\$382,570			Street homeless encounters / individuals served annually / Shelter bed admissions / bed days annually.	Encounters = 1,670 Individuals = 1,383 Admissions = 1,336 Bed days = 17,754
Homeless Initiative Funding	Other	Funding for not-for-profit agencies providing homeless shelter services	\$200,000			# of homeless citizens provided emergency shelter annually	4,460
Permanent Supportive Housing Projects	Essential	Funding to match Federal HUD funds for local non-profit supportive housing projects	\$317,480			Residents assisted with permanent / supportive housing annually	7 projects with 8-25 units per project
ARRA Homelessness Prevention/ Rapid Rehousing - County	Other	Funding for short-term financial assistance and case management services to residents who are homeless or at-risk of homelessness.	\$438,920	3.0	\$416,880	Clients served annually	218
Financial Assistance Program	Essential	<u>Core program</u> - Funding for time-limited, case managed and customized services for incapacitated or disabled residents; <u>Emergency Assistance</u> - Limited funding for families with verified emergencies who meet specific criteria or conditions; <u>Disability Advocacy</u> - Advocacy assistance to clients of the Financial Assistance and Pinellas Health Plan programs to obtain disability benefits from the Social Security Administration and Medicaid.	\$4,262,530		\$1,972,200	Residents assisted per month / # of SSI approvals annually	Core Program = 900 Emergency Assistance = 50 Disability Advocacy = 580
Financial Assistance Program - Indirect		Shared staff and delivery costs for program eligibility determination and case management with Disposition of Indigent and Unclaimed Bodies and Emergency Home Energy Assistance for the Elderly programs.	\$1,979,836	27.0			
Temporary Assistance and Self Sufficiency Programs							
Veterans Services	Other	Funding to assist eligible veterans and their families obtain U.S. Dept of Veterans Affairs entitlements	\$511,010	7.0		Veterans and their families assisted annually (claim actions)	7,000
Disposition of Indigent and Unclaimed Bodies Pursuant to Florida Statutes Chapter 409	Mandatory	Embalming and funeral care services including cremation, burial (veterans only), and transportation - Current services are at the minimum mandated level	\$280,000		\$9,500	Residents assisted annually	650

Department: **Health and Human Services**

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Emergency Home Energy Assistance for the Elderly	Other	Funding for emergency cooling and heating assistance for elderly residents (includes Federal Grant funds of \$150,000)	\$150,000		\$142,500	Residents assisted annually	630
Disposition of Indigent and Unclaimed Bodies and Emergency Home Energy Assistance for the Elderly - Indirect		Shared staff and delivery costs for program eligibility determination and case management with Financial Assistance program.	\$120,014	2.0			
Healthcare Services Programs							
Pinellas County Health Plan - Medical Services, Pharmacy Services, Dental Services, and Behavioral Health Services	Other	Funding for Pinellas County Health Plan focused on preventive / primary and specialty care / disease case management / hospital use, prescription medication, relief of pain dental services, and behavioral health services for low income, eligible residents.	\$12,936,130			Enrolled residents receiving medical and prescription services per year; Enrolled residents receiving medically necessary dental service referrals per year; Enrolled residents receiving behavioral health treatment per month	Med / Rx= 9,000-11000 Dental = 1,000 Behavioral Health = 475-525
Pinellas Health Services - Managed Healthcare Program - Indirect		Shared staff and delivery costs for program eligibility determination and case management for all Pinellas County Health Plan programs.	\$1,194,600	17.0			
Local Medicaid Matching Funds Pursuant to Florida Statutes Chapter 409	Mandatory	Matching funds for State Managed Healthcare providing inpatient hospitalization services and nursing home services - Current services are at the minimum mandated level	\$9,500,000			Paid bills for patients receiving inpatient hospital and nursing home services per month	Hospital = 145 Nursing Home = 1600
Local Mental Health Matching Funds Pursuant to Florida Statutes Chapter 394	Mandatory	Matching funds for State contracted local mental health service providers treating the severely persistent mentally ill - Current services are at the minimum mandated level	\$2,174,710			Number of clients served annually by local mental health service providers	18,000
Community Health Centers of Pinellas, Inc.	Other	State Low Income Pool grant matching funds	\$209,510			Matching funds leveraged from Federal and State Gov't	\$700,000
Mednet Program	Other	Funding for emergency pharmacy assistance and compassionate drug program access assistance.	\$265,000			Value of free medication rec'd Residents assisted annually	\$2,700,000 1,971
Healthcare Responsibility Act Pursuant to Florida Statutes Chapter 154	Mandatory	Emergency health care for low income residents provided by out of county hospitals - Current services are at the minimum mandated level	\$450,000			Residents assisted annually	30

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

N-44

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Social Support Programs							
Community Funded Programs (Social Action Funding Program, Domestic Violence Program, Mental Health Support Program)	Other	Funding for various non-profit agencies providing community mental health services, services for victims of domestic abuse, and other social services in Pinellas County	\$689,570			Matching funds leveraged from Federal, State, or Foundations; Residents assisted with permanent / supportive housing annually; New and repeat domestic violence cases on family law court calendar	SAF match =\$3 million; Mental Health Supported clients = 1,586; Domestic Violence cases = 5,000
Daystar, Inc. Support	Other	Matches program funding including the Traveler's Aid program which assists individuals who are displaced in Pinellas County to return home	\$15,000			Clients served annually	398
Administration, Coordination, and Quality Assurance							
Data Initiatives (HMIS, 2-1-1 Tampa Bay Cares)	Administrative	Funding for 24-hour information / referral to health and human services programs and coordination of Homeless Management Information System data collection and reporting	\$375,000			211 - annual calls volume HMIS - Agencies in the system HMIS - Programs in the system	calls = 140,000 agencies = 23 programs = 67
Health and Human Services Coordinating Council Support	Essential	Funding for County-wide council to improve the health and human services system to better and more efficiently meet the needs of the community	\$125,100				
Pinellas County Coalition for the Homeless	Essential	Funding for salaries and operating expenses to provide coordination, advocacy, and technical assistance to the homeless service community	\$69,800				
HHS Department Administration	Administrative	Program includes administrative, quality assurance and financial salaries, related travel, computer leases, professional licenses / training, and risk allocation. Individuals within this program coordinate County-wide service delivery and ensure that the department runs efficiently, providing responsive public service.	\$2,378,240	23.0			
General Fund	SUB TOTAL:		\$39,885,790	84.0	\$2,846,980		
Summer Food Program for Children	Other	Funding for meals served during the summer-time school break. 100% funded by state/federal reimbursement grant. Total includes reserves.	\$714,220		\$540,360	Children who receive a lunch and/or snack daily during the summer program	2,700
Summer Food Program Fund	SUB TOTAL:		\$714,220	0.0	\$540,360		
ALL FUNDS	TOTALS:		\$40,600,010	84.0	\$3,387,340		

Department:
Strategic Focus
Area:

Justice and Consumer Services
Public Safety

Program	Program Area	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY10
Justice and Consumer Services								
Consumer Protection (General Fund) Pinellas County Charter Section 2.02 (f) provides for the establishment of Consumer Protection Provisions.	(Program Areas Broken Out Below)	Essential	The Office of Consumer Protection was established in the mid-1970's to protect the interests of citizens in consumer transactions. The Office provides for the investigation of consumer complaints for mediation and criminal investigation as well as regulatory enforcement of county ordinances, permitting of Bingo and Adult Use, and consumer outreach and education. In FY09, Consumer Protection assisted 21,252 citizens through phone inquiry, walk-ins, and business checks. The Office received 2,535 cases for investigation, up 51.4% from FY08. Roughly 168 of the investigations were criminal investigations with 172 victims. The Office conducted 178 speeches, telephone conferences, field visits, and informal hearings. Investigations resulted in \$312,846 in refunds, \$522,000 in court ordered restitution & fines, 14 years of jail time, and 66 years of probation. Recent consumer protection trends focus on taking advantage of the desperation created during the economic downturn.	\$999,013		\$74,500	Percentage of favorably resolved mediated complaints	58%
							Percentage of criminal cases referred to the State Attorney's Office	88%
							Percentage completion of review of licensing fee structure	100%
							Bingo permits processed within 30 days	98%
							Provide 50 Citizens Outreach Activities	100%
							Adult use permits processed within 30 days	100%
							Conduct annual adult use compliance inspections	100%
							Consumer Staff Complete 4 hours of professional development training	100%
			Florida ranks high in overall consumer fraud issues. Pinellas has been actively coordinating on local trends with other County Consumer Protection agencies such as Hillsborough, Palm Beach, Miami Dade, Orange, and Broward. During the period from October 2002 through September 2009, OCP has received 225,005 consumer calls, worked 18,749 written complaints, and investigated 1,301 criminal cases reflecting 1,855 victims. During that time, direct refunds, restitution and fines have totaled close to \$8 million for consumers. Additionally, overall victimization has been reduced through working directly and proactively with businesses to address business practices and concerns.					

Department:
Strategic Focus
Area:

Justice and Consumer Services
Public Safety

Program	Program Area	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY10
CP-Functional Area	Case Intake and Triage		Activities to address initial citizen concerns through consumer/business information and case intake processes. OCP has initiated investigator rotations for this essential front office requirement. Additionally, in FY10, OCP initiated necessary operational changes including a case triage program. These changes have resulted in workload and time savings for investigators at a time when complaints have risen. Out of an initial 490 cases, 59 were resolved at early triage with \$32,000 in refunds or an average of \$500 per case.		2.0			
CP-Functional Area	Outreach/ Prevention		Activities to address awareness and public information through speeches, consumer events, alerts, website, and trainings. Prevention is an important tool for reducing the number of local victims and to ensure knowledgeable consumer transactions to avoid future impact and loss. Additionally, activities target consumer initiatives and proactive investigation. In FY10, OCP was awarded a \$100,000 grant to fund foreclosure fraud awareness activities within Pinellas County. As of February 2010, the project has helped partners save several homes from foreclosure while preventing foreclosure fraud.		1.0			
CP-Functional Area	Dispute Resolution		Activities to work with consumers and businesses in reducing loss and victimization. Defective merchandise, non-delivery, failure to provide a service, companies going out of business, and contract issues continue to pose significant impacts on local consumers. Actions directly impact consumer investments in products and services for citizens and tourists.		4.0			
CP-Functional Area	Regulatory		Activities to address Pinellas County regulations relating to consumer issues including adult use, bingo, charities, price gouging, towing, and local moving concerns. OCP also provides regulatory enforcement on cremation fee collection for Pinellas as needed.		1.0			

Department: Justice and Consumer Services

Strategic Focus

Area: Public Safety

Program	Program Area	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY10
CP-Functional Area	Criminal		Activities to address consumer-related case investigations that are violations of the law. Certain incoming cases, such as unlicensed activities or obvious deceptive practices, by the nature of the activity are assigned to criminal investigation for coordination with the State Attorney's Office. Additionally, some consumer cases, while investigated as a dispute, uncover additional facts which can turn criminal.		4.0			
CP-Functional Area	Internal Support		Activities provide direct support to Pinellas County departments through the ongoing coordination and maintenance of the Fair and Accurate Credit Transaction Act requirements by BCC resolution. Additionally, the OCP provides due diligence investigations on County concerns and contract issues. During and post storms, the OCP supports Emergency Management activities through targeted price gouging planning, strike teams, and investigation.		1.0			
Justice Coordination (General Fund) Function enforces several County ordinance and provides funding administration, review, and dispute for several mandated programs.	(Program Areas Broken Out Below)	Essential/ Mandatory	The Office of Justice Coordination (OJC) provides a high level of research and development expertise, including monitoring and evaluation of present and future justice programs, development of new Pinellas County initiatives, contract management for over 60 contracts, grant administration, internal service for employee background verification, Pinellas County contract due diligence, and cremation and autopsy billing. The Office provides direct contract and funding administration for Juvenile Detention, HelpAChild, Gulfcoast Legal Services, Drug Court Services, Turning Point, Conflict Counsel, the Reentry Project, the Data Collaborative, the Justice Assistance Grants, and the Drug Abuse Trust Fund. Additionally, OJC coordinates with system stakeholder to enhance efficiencies and effectiveness for justice programs and planning (ie: alternatives to incarceration, data sharing, system-wide initiatives and collaboration, etc.)	\$349,497	0.0	\$325,020	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	50%
							Guide Justice related issues to successful outcomes through involvement/participation in at least 50 forums, meetings, task teams, etc.	90%
							Percentage of all Trust Fund Expenditures spent according to audit guidelines	90%
							Percentage of contracts/renewals/amen dments processed within 45 days from receipt of contracts	80%

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

Program	Program Area	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY10
			Additionally, the Office provides coordination for program and process implementation such as Justice System Process Study recommendations, Pinellas Assembly recommendations, Drug Court Process Study recommendations, County Commission priorities, and other requests. In FY09/FY10, OJC has received \$460,000 in DJJ reimbursement with additional \$950,000+ in disputes pending along with \$1.4 million previously. OJC also acquired and administered \$3.6 million in justice system grants to sustain programs. OJC budget contains 1.5 positions dedicated to oversight and administration of mandated areas of juvenile detention, Gulfcoast Legal Services, Help A Child, Guardian Ad Litem, and Conflict Council. Mandated budget total is 51% or roughly \$6.54 million. Grants make up an additional 28% or \$3.6 million. An additional 1 position equivalent is funded by cremation billing and grant overhead revenues.				Conduct 4 facilitation meetings with local agencies to further coordinated technology and information sharing goals	50%
							Percentage Compliance of FDLE audit report for Livescan	95%
							Percentage of contract due diligence performed within 7 days	90%
							Percentage of autopsy billing processed within 15 days of ME reporting	100%
							Percentage of cremation billing processed within 30 days of ME reporting	100%
							Percentage of cremation fee billing collected	90%
							Justice Staff Complete 4 hours of professional development training	95%
Justice Coordination Broken Out by Major Functional Areas								

JC-Functional Area

Contracts	Activities provide for the facilitation, execution, and administration of over 60 justice system contracts affecting the BCC. Many of the contracts involve fiscal administration and measurement/tracking of performance objectives. Examples of contracts include Medical Examiner's Contract, Misdemeanor Probation, County Funded Court Employees, Pinellas Data Collaborative, child protective exams, juvenile justice, alternatives to incarceration, and various additional program/grant contracts.	1.0
------------------	--	-----

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

Program	Program Area	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY10
JC-Functional Area	Grants		Activities provide for the coordination, writing, application, and administration of justice system related grants including fiscal and performance administration and reporting. In FY10, OJC has received roughly \$3.6 million in grant funding for reentry, drug court, foreclosure fraud, and mental health/jail diversion. In FY11, new funding is anticipated for juvenile diversion and chronic offender diversion and several additional applications have been submitted for drug court and reentry.		0.5			
JC-Functional Area	Planning/ Coordination/ Program Administration		Activities provide for coordination of justice system strategies and projects to enhance efficiencies, lower cost, and improve public safety. In FY10, OJC has continued to expand on the Justice System Process Study with new indicators reporting and development of alternatives. The Office has pursued new juvenile justice strategies to benefit Pinellas youth and lower detention costs. Research continues on suspended license programs, worthless checks, chronic offenders, juvenile alternatives and reform, and several other needed areas. OJC continues to participate in a range of stakeholder meetings to further efforts. The Office also administers the Drug Abuse Trust Fund processes. In FY09/FY10, OJC has assisted in the implementation of the Pinellas DNA functions within the Medical Examiner's Office. Positions oversee mandated program expenditures to reduce costs of mandates and ensure County objectives are met.		1.5			
JC-Functional Area	Internal Support		Activities provide support for County departments through facilitation of due diligence on contracts and companies, employee and volunteer background check system coordination, cremation and autopsy billing, Cremation fee collections fund a portion of the position for internal support.		1.0			
Major Justice Coordination Program Administration and Grants (listed below, reflects activities with fiscal administration)								
JC-Program Administration	Juvenile Detention Costs: DJJ (General Fund)	Mandatory	Administration of State mandated County funding for Juvenile Justice Program. Mandated by Florida Statutes 985.2155. This requires direct oversight of funding and regular disputes to ensure accurate County portion. The current rate based on FY08/09	\$5,800,000			Percentage of Juvenile Justice billing invoices processed within 15 days of receipt for payment	80%

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

Program	Program Area	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY10
			County portion. The current rate based on FY09 reconciliation is \$280 per day for roughly 19,000 bed days. Disputes and reconciliations have saved significant funding for Pinellas. Currently, OJC has received \$460,000 back from FY09 and is filing 2 administrative petitions for \$950,000.				Conduct quarterly Juvenile Justice billing review for invoice reconciliation	75%
JC-Program Administration	Help A Child (General Fund)	Mandatory	Administration of State mandated County funding for physical examinations of allegedly abused and neglected children. Mandated by Florida Statutes 39.304. The program provides approximately 100 exams per month.	\$100,000			Percentage of Help-A-Child invoices processed within 15 days of receipt for payment	80%
							Conduct quarterly Help-A-Child program review to include at least one site visit per fiscal year	75%
JC-Program Administration	Gulfcoast Legal Aid Service (General Fund)	Mandatory	Administration of State mandated County funding Legal Services for indigent citizens. Mandated by Florida Statutes 29.008. Funding for this program comes directly from a \$65 court fee assessed and partially allocated for legal services. Current revenue projections are even with contract cost. The state mandates a 1.5% increase to this program each year regardless of fee collections. Gulfcoast provided legal assistance to approximately 2900 clients in FY09 along with additional program and educational services.	\$360,770		\$255,220	Percentage of Gulfcoast Legal Aid Service invoices processed within 15 days of receipt for payment	80%
							Conduct quarterly Gulfcoast Legal Aid Services program review to include at least one site visit per fiscal year	75%
JC-Program Administration	GAL (General Fund)	Mandatory	Administration of County contribution to Guardian Ad Litem Program. Pinellas has both mandated and non-mandated costs related to GAL. Pinellas is responsible for the same Article V costs outlined for Courts. JCS has \$35,000 in mandated computer and telecommunication costs in the FY10 budget. Additionally, not shown in JCS budget, Pinellas provides GAL with 9,509 Sq Ft in space costing an estimated \$152,144.	\$35,000			Percentage of Guardian Ad Litem (GAL) invoices processed within 15 days of receipt for payment	80%
							Conduct quarterly Guardian Ad Litem (GAL) program review to include at least one site visit per fiscal year	75%
JC-Program Administration	Help A Child (General Fund)	Non-Mandatory	SAVE provides forensic exams to victims/survivors of sexual assault age 14+ in Pinellas County. Services include exams, testing, expert testimony, and connection with needed assistance.	\$164,000			Percentage of Drug Court invoices processed within 15 days of receipt for payment	

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

Program	Program Area	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY10
							Conduct quarterly Drug Court program review to include at least one site visit per fiscal year	
JC-Program Administration	Drug Court (General Fund)	Non-Mandatory	Administration of County contribution to Drug Court Program for Treatment Service Provision. Pinellas County provides \$600,000 through multiple contracts for Drug Court Treatment services. The funding provided 23,474 service units for 2,849 clients. The Courts directly administer the program. Pinellas support has continued to increase in other areas. In FY09, the Court shifted 3 State employees into County funded Court employees at a rough value of \$140,000. Additionally, the county is now administering substantial grant funding for the Courts including \$300,000 per year for 3 years for female prescription drug clients, \$1 million per year for 2 years for drug court pilot clients, \$200,000 for drug court technology, and 100,000 for drug treatment dedicated to assisting drug court through an Operation PAR grant for additional services. The jail Smart choices program also serves drug court clients while in jail. OJC has submitted an additional drug court expansion grant in March 2010.	\$600,000			Percentage of Drug Court invoices processed within 15 days of receipt for payment	80%
							Conduct quarterly Drug Court program review to include at least one site visit per fiscal year	75%
JC-Program Administration	Turning Point (General Fund)	Non-Mandatory	Administration of County contribution to Turning Point Program for Homeless Inebriate Center. A request was made of Pinellas County to provide supplemental funding beginning in FY07. Funding aids in sustaining program capacity at the St. Petersburg facility. In FY09, the program received 1768 client admissions representing 1,492 individuals.	\$77,780			Percentage of Turning Point Homeless Inebriate Center invoices processed within 15 days of receipt for payment	80%
							Conduct quarterly Turning Point Homeless Inebriate Center program review to include at least one site visit per fiscal year	75%
JC-Grant Administration	JAG (General Fund/Grant Funded)	Non-Mandatory	Administration of Federal Byrne Justice Assistance Grant Program. Allocated monies are reimbursed to the County under this grant. Possible allocations for FY11 is unknown.	\$309,000		\$984,000	Percentage of all Site Visit reports for County sponsored JAG grants achieving a "no findings" rating	90%

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

Program	Program Area	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY10
							Percentage of administrative reports submitted by deadline	90%
JC-Grant Administration	JAG ARRA	Non-Mandatory	Administration of Federal Byrne Justice Assistance Grant Program under American Recovery and Reinvestment Act. Allocated monies are reimbursed to the County under this grant. Possible allocations for FY11 is unknown. One grant funded position is funded for administration and fiscal oversight of 11 programs and reporting. Funding for 1 position to manage the grant funding and contracts is included within this grant through December 31, 2010.	\$14,630	1.0	\$66,660	Percentage of all Site Visit reports for County sponsored JAG grants achieving a "no findings" rating	90%
							Percentage of administrative reports submitted by deadline	90%
JC-Grant Administration	Drug Court SAMHSA	Non-Mandatory	Funding for Female prescription drug clients.	\$300,000		\$300,000	Percentage performance objectives in compliance	95%
							Percentage of administrative reports submitted by deadline	90%
JC-Grant Administration	Drug Court Pilot	Non-Mandatory	Drug Court funding awarded under recovery act to pilot targeted treatment for 300 clients meeting specific prison-bound requirements. Funding for a .5 position is included in this grant	\$1,599,150		\$1,599,150	Percentage performance objectives in compliance	95%
							Percentage of administrative reports submitted by deadline	90%
JC-Grant Administration	Reentry Appropriation	Non-Mandatory	Earmark awarded to enhance targeted reentry efforts within Pinellas County. Funding for an 18 month reentry coordinator position is included within this grant.	\$170,000	1.0	\$170,000	Percentage performance objectives in compliance	95%
							Percentage of administrative reports submitted by deadline	90%
JC-Grant Administration	BJA Drug Court Grant	Non-Mandatory	Funding awarded for development of new drug court database capabilities	\$150,000		\$150,000	Percentage performance objectives in compliance	95%
							Percentage of administrative reports submitted by deadline	90%

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

Program	Program Area	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY10
Justice and Consumer Services Administration (General Fund)		Administrative	Administrative costs for the department include positions directly responsible for providing oversight and coordination for all activities relating to consumer protection investigation, criminal justice system coordination, program administration, fiscal oversight of full budget, federal grants, department staff, and programmatically assigned DNA and grant positions. Other included costs are fleet allocation, risk allocation, and other common department expenses	\$345,660	3.0			
TOTAL (All Funds)				\$11,374,500	22.0	\$3,924,550		

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Operating & Capital Budget Preparation and Management							
Operating & Capital Budget Preparation and Management: <small>Florida Statutes Chapters 129 and 200</small>	Mandatory	<u>Operating budget</u> preparation and management including: annual budget process coordination, TRIM compliance, budget document preparation, revenue forecasting, debt management and disclosure, process budget amendments, performance measurement and benchmarking, grant coordination, strategic planning support, training, and technical assistance to departments and agencies.	\$1,032,740	9.0	\$ -	% of internal customers satisfied with service in developing operating and capital budget;	85%
		<u>Capital Improvement Program (CIP)</u> preparation and management including: CIP document production, Oracle Projects budget maintenance, processing CIP budget amendments and resolutions, CIP cost center creation, Penny for Pinellas tracking, CIP project status report production, and coordination of CIP Action Team.				% of admin. budget amendments processed within 10 business days	80%
						% if internal customers satisfied with technical assistance received	80%
						% of internal customers satisfied with timely processing of budget amendments	70%
						TOTAL (General Fund)	

Department: Parks and Conservation Resources
Strategic Focus Area: Environment, Open Space, Recreation & Culture

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's *	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
CULTURAL AFFAIRS							
Cultural Services	Other	Services include workshops, training, technical/management assistance, information and referral, publications, advocacy, research, cultural planning, arts education and outreach programs.	\$124,850		\$124,850	Number of children served by Cultural Affairs' programs in school and community youth programs	30,000
		This department is expected to transition to a non county entity in FY11.				Average technical assistance contacts per FTE	4,500
Cultural Grants**	Other	Program provides competitive grants to nonprofit cultural organizations.	\$101,870		\$60,000	Dollar value of cultural grants awarded	60,000
Cultural Affairs Total (All Funds)			\$226,720	0.0	\$184,850		
HERITAGE VILLAGE							
General Visitor Experience	Other	Funding for the General Visitor experience at Heritage Village includes ongoing maintenance and care of the historic buildings and grounds, living history activities, and exhibits in the buildings and galleries. This program reaches approximately 100,000 people annually. The Pinellas County Historical Society will provide about \$64,000 toward this effort. Gulf Beaches Historical Museum provides services for approximately 3,300 visitors. It is operated by a volunteer support group through an agreement with Pinellas County. The agreement includes provisions paid by the county for this museum (\$6900).	\$156,470	0.9		Citizens served:	100,000
Program Participant	Other	Funding for the Program Participant at Heritage Village includes school groups programs, adult group tours, festivals, and special programs. These programs reach about 12,500 participants. Pinellas County Historical Society will provide about \$25,000 towards this effort.	\$82,960	0.8	\$6,000	Citizens served: Programs conducted:	12,500 1

Department: Parks and Conservation Resources
Strategic Focus Area: Environment, Open Space, Recreation & Culture

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's *	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Collections and History	Other	Funding for this service area of Heritage Village includes operation of the Archives & Library, management and development of the historical collection and historical research. The Archives & Library responds to approximately 20 research questions a month. The Pinellas County Historical Society provides about \$15,000 towards this effort. The Pinellas County Historical Society has a Trust Agreement with Pinellas County to own the collection in the public trust and for Heritage Village staff to manage and care for the historic collection.	\$48,200	0.3		# of Archive & Library responses:	240
Heritage Village Total (All Funds)			\$287,630	2.0	\$6,000		
COUNTY EXTENSION							
Natural Resources Education	Other	Providing pro-active, outreach education and response to emerging problems with research-based, unbiased information, including diagnosis, identification, treatment recommendations and practices to promote Florida-friendly landscapes and conservation of natural resources (clean water, reduced stormwater runoff, and pollution, increased wildlife habitat, water conservation). Pesticide and Best Management Practices (BMP) training and licensing for professionals. Support for the Florida Botanical Gardens is provided for maintenance and educational programs.	\$610,580	6.5	\$201,450	Citizens served: Programs conducted:	40,000 150
Sustainable Living	Other	Providing educational resources for youth, adults and organizations to adopt sustainable practices with measureable positive economic, environmental and community impacts. Programs include natural resource conservation, green practices, financial planning, energy conservation, youth development, and green business programs offered on-line and through classes/outreach.	\$660,080	4.5	\$10,100	Citizens served: Programs conducted:	30,000 400
Environmental Education Centers ***	Other	Providing education and exhibits to increase understanding of the natural and cultural history of the preserves, and appreciation for the natural environment and waterways.	\$184,440	1.0	\$13,860	Value of volunteer service:	\$185,490
County Extension Total (All Funds)			\$1,455,100	12.0	\$225,410		
PARKS & PRESERVES							
Landscape Services	Other	Maintaining park, environmental lands, utilities properties, and Pinewood campus areas for visitors including mowing, trimming, blowing, litter control and trash removal.	\$2,039,680	21.0			

Department: Parks and Conservation Resources
Strategic Focus Area: Environment, Open Space, Recreation & Culture

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's *	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Facility Management	Other	Providing custodial services for restrooms, shelters, boardwalks and other environmental land and park facilities. Maintain those facilities with painting, carpentry, and masonry. Revenue is park house rentals.	\$5,443,090	34.0	\$30,000		
Resource Management	Other	Protecting park and environmental land natural resources including nature trails, dunes, beaches, and other natural park areas through invasive plant management, prescribed burning, and aquatic management.	\$993,920	10.0	\$12,000	# of burns on Environmental Lands Value of Volunteer Services	5 \$103,000
Safety & Security	Other	Providing a safe environment for visitors by providing lifeguards, park rangers, boat trailer parking enforcement, park and playground inspections. Revenue is from Tampa Bay Pilots, parking fees, and parking fines.	\$4,151,580	82.0	\$2,965,710		
Safety & Security Indirect	Other	Parks and Recreation Capital Outlay for parking and entry fee implementation.	\$1,116,000				
Visitor Services	Other	Enhancing the visitors experience with campground and shelter reservations, boating access, and concessions. Revenue includes camping fees, special event fees, concession services, beach parking, boat trailer parking, and shelter reservation fee.	\$596,860	6.0	\$3,736,200	Campground revenue Occupancy rate at Ft. De Soto Campground Number of Annual Paid Boat Launches	\$2,308,500 71% 69,300
Parks & Preserves Total (All Funds)			\$14,341,130	153.0	\$6,743,910		
MARINA							
Marina	Other	Operation and maintenance of the Belle Harbour Marina and Sutherland Bayou wet slips and storage. This is part of the Board of County Commissioner's strategic plan to preserve boating access in Pinellas County. Includes 4 full time and 1 part time position.	\$441,600	5.0	\$395,270		
Marina Reserves		Belle Harbour Marina Reserve for contingencies and fund balance.	\$125,760				
Marina Total (Marina Operations Fund)			\$567,360	5.0	\$395,270		
AIR QUALITY DIVISION							
Air Quality Division Programs:	Essential	Regulation of Major Stationary Source facilities. Permit review, compliance inspections, enforcement, emissions inventory, test observations and reviews, periodic reports reviews, required reporting to FI Dept of Environmental Protection (FDEP) and US Environmental Protection Agency (EPA). Regulation of unpermitted sources of air pollution; pollution prevention & compliance assistance to small business; response to citizen complaints regarding air pollution sources and resolve any non-compliance activities. Regulation of				Number of inspections conducted per year	1,000
General Fund Only			\$1,150,950	12.0	\$1,177,500		
Tag Fee Fund Only			\$1,267,840	10.0	\$1,150,640	% of cases resolved thru voluntary compliance	40%

Department: Parks and Conservation Resources
Strategic Focus Area: Environment, Open Space, Recreation & Culture

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's *	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
N-58 County Charter, Article V, Sec. 5.02(a); SS. 403.182 F.S.; Ch. 78-601, Laws of Florida; SS. 125.275 F.S.; Pinellas County Code Ch. 58, Article IV; Pinellas County Comprehensive Plan; Florida State Implementation Plan (SIP) 40 CFR Part 51, Subpart K. Environmental Protection Agency (EPA) approved local air pollution control agency under Section 105 of the Clean Air Act (CAA). Interlocal Agreements with Fl. Dept. of Environ. Protection - General Operating Agreement and Air Pollution Control Specific Operating Agreement.		Receive any non-compliance notices. Regulation of all asbestos control activities during building renovations and demolitions.				% of proactive enforcement cases opened vs. total cases.	35%
		National Air Monitoring System (NAAMS) for ozone, carbon monoxide, nitrogen oxides, air toxics: all data processing and reporting. PM2.5 air monitoring network for fine particulate matter.				% of complaints responded to within 3 working days	90%
		Monitoring for sulfur dioxides, PM 10. Special purpose monitoring studies for air toxics chemicals and compounds in Tampa Bay area (partner with Hillsborough EPC).				% of cases resolved thru voluntary compliance	40%
						% of proactive enforcement cases opened vs. total cases.	35%
						% of complaint response surveys rated as good or very good	70%
						Meet all grant & contract requirements and pass EPA and FDEP program audits	90%
						High data completeness; data precision & accuracy.	>90%; w/in +/- 15%
						% of days daily Air Quality Index is Good.	85%
Air Quality Tag Fee Reserves			\$106,080				
Air Quality Division Total (All Funds)			\$2,418,790	22.0	\$2,328,140		
ADMINISTRATION							
Administration	Administrative	Includes personnel, payroll, purchasing, accounting and customer service for CEL.	\$1,104,670	8.0		Percentage of CEL budget reliant upon general revenue.	58%
Tree Bank Funds							
Tree Bank		Acquiring, protecting, and maintaining native vegetative communities in the county. Source of funds are pursuant to the provisions of the Habitat Management and Landscaping article of the County's Code of Ordinance, which are obtained through civil action and consent agreements.	\$100,000		\$18,400		
Section 166-57 County Code							
Tree Bank Fund Reserves			\$151,690				
Tree Bank Total (Tree Bank Fund)			\$251,690	0.0	\$18,400		
TOTAL (All Funds)			\$20,653,090	202.0	\$9,901,980		

Department: Parks and Conservation Resources
Strategic Focus Area: Environment, Open Space, Recreation & Culture

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's *	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
		Total (General Funds)	\$18,566,200				
		Total (Air Quality Funds including Reserves)	\$1,267,840				
		Total (Marina Operating Funds including Reserves)	\$567,360				
		Total (Tree Bank Funds including Reserves)	\$251,690				

* includes 30 part-time positions: 2 Extension; 1 Marina & 27 Parks & Preserves

** includes \$350k TDC, \$60k tag & grant funds, \$41,870 tag rollover

***Position and operating costs from Environmental Lands

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY 11 Program Revenues \$	Performance Measures	Estimated FY11
METROPOLITAN PLANNING ORGANIZATION PROGRAM							
Metropolitan Planning Organization (MPO) Program	Mandatory	The MPO is an independent agency defined Direct by federal and state laws. The MPO adopt and maintain long-range and short range transportation plans and programs. All federal, state, or local projects must be in conformance with these plans. The County Planning Department is the staff to that agency.	\$834,327	9.00	\$1,150,000	*Maintain Federal and State certification for the MPO Program	100%
Federal Act TEA-LU State Statute 339.175		Indirect	\$370,812	4.00			
Staff Services Agreement between Pinellas County and the MPO (2/16/2008)		State law requires the adoption and administration of the transportation impact fee and concurrency programs. The department reviews development to insure conformance with these programs and "livable community" provisions have now been incorporated.					
MPO Program Total			\$1,205,139	13.00	\$1,150,000		
COUNTYWIDE PLANNING							
Countywide Planning Authority Function	Mandatory	The Board of County Commissioners (BCC) by County Charter has the authority to adopt a countywide land use plan, and approve or deny all changes to that plan. The department provides the staff function to the BCC as the Countywide Planning Authority (CPA) and coordinates the Pinellas Planning Council review and recommendations to the CPA.	\$41,716	0.45	0	*Complete all comprehensive plan amendment actions by the CPA in the required time periods	100%
County Charter							
Community Redevelopment Agency (CRA) / Tax Increment Financing (TIF)	Mandatory	In accordance with state law, the County is responsible to review and approve redevelopment agency plans in all jurisdictions of the County and also to take action on tax increment financing based upon those plans.	\$20,301	0.22	0	* Improve reporting to the BCC on implementation of CRA plans	
County Charter State Statute 163.410							
Annexation Review and Initiatives	Mandatory	State law authorizes the County to review all annexations and to determine their appropriateness. State law allows the County & municipalities to develop alternative annexation procedures & annexation area boundaries by interlocal agreement	\$31,519	0.34	0	*All annexation reviews and analyses are conducted within mandated time frames * Inform BCC and County Administration on fiscal impacts of referendum annexations	100%
County Charter State Statute 171							100%

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

Program	Classification	Description		FY11 Program Allocation (\$)	FTE's	FY 11 Program Revenues \$	Performance Measures	Estimated FY11
Countywide Historic Preservation Program	Essential	The department maintains a computer based file of historic properties; and at the direction of the BCC is working with a task force on establishing a countywide historic preservation program.	Indirect	\$31,519	0.34	0	*BCC to amend County's Historic Preservation code to incorporate applicable provisions of the countywide program. ordinance	100%
County Ordinance State Statute 163							*Complete tasks identified in the countywide Historic Preservation Program ordinance, the base phase to the update of the Historic Resources GIS file	100%
Countywide Planning Total				\$125,055	1.35	\$0		
COMMUNITY PLANNING								
Comprehensive Planning	Mandatory	State law requires the County to adopt and maintain a comprehensive plan and itemizes in detail the requirements for that plan and its administration. The department performs all the functions of that plan; and most recently this includes the adoption of the Evaluation and Appraisal Report (EAR) development and a new Economic Element, and a new School Element and school concurrency. This function also includes the EECBD LDR project and the TOD initiatives for the Alternative Analysis for Rail.	Direct	\$626,441	6.00	\$30,000	* Implement School Concurrency and Residential development tracking system in GIS	100%
State Statute 163			Indirect	\$227,056	2.10		*Initiation of updates to land development regulations based upon updated plan	50%
Subtotal				\$853,497	8.10	\$30,000		
Local Planning Agency Function	Mandatory	State law requires the County to designate a Local Planning Agency (LPA) to develop and recommend the comprehensive plan and all amendments to it. The LPA must determine the consistency of all projects, programs, ordinances, and land development regulations with the County's Comprehensive Plan. The Planning Department is the staff to this agency and performs all planning & support functions of that agency.	Indirect	\$68,267	0.65	0	*Meet all statutory LPA requirements	100%
State Statute 163							*Provide agenda packets to LPA within the time period specified by the Agency.	

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

Program	Classification	Description		FY11 Program Allocation (\$)	FTE's	FY 11 Program Revenues \$	Performance Measures	Estimated FY11
Community Planning	Essential	The department works with both municipal and unincorporated communities to develop comprehensive plans or limited engagement plans based upon community initiative (e.g. community overlays, revitalization plans). Maintain data & information on communities in GIS.	Indirect	\$50,000	0.40	\$5,000	*Respond to all community requests for engagement	100%
State Statute 163 Comp Plan								
Zoning function	Mandatory	Review of requests to change zoning and/or land use categories or variances to zoning regulations relative to zoning use or hardship	Direct	\$138,596	1.5	BDRS	*Percentage of customers satisfied with service *Percentage of case notices provided at least 2 weeks in advance of public hearings	95% 95%
Community Planning Total				\$1,110,360	10.65	\$35,000		
ADMINISTRATION								
Department Administration	Administrative	Program includes administrative function of Director and support administrative services.	Direct	\$185,406	2.00	\$0		
Administration Total				\$185,406	2.00	\$0		
TOTAL (General Fund)				\$2,625,960	27.00	\$1,185,000		

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's*	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Radio Systems Operation and Management							
Intergovernmental 700/800 MHz Trunked Radio and Data Systems Operation and Management Pursuant to Sections 408 and 503 of the Pinellas County Fire Protection Agreement, Sections 6.1, 6.2, 6.3, 6.4 & 7.4 of the National Fire Protection Association (NFPA) (0101/2803000 General Fund)	Mandatory	Includes Personnel costs to perform Radio and Data Division Functions. Funding for operation and Management of 700/800 MHz Radio and Data Systems. The system is the core componenet of public safety operations and is the only means of voice communications for public safety personnel. The system also provides data for Fire and EMS personnel and for Utilities SCADA system. It is utilized by over 10,500 users, including; all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg, and connectivity to Tampa PD and Hillsboroguh County. The system consists of 53 channels at 10 sites. The system is currently available 24/7 and must retain this level of operation for public safety voice communications. (2803000) .	\$449,130	2.0	\$185,600	Radio System Availability Average Annual Cost Per Radio	99.9999 % \$120.00 per Radio
Subtotal General Fund Radio (Fd 0101)			\$449,130	2.0	\$185,600		
Intergovernmental 700/800 MHz Trunked Radio and Data Systems Operation and Management Pursuant to Sections 408 and 503 of the Pinellas County Fire Protection Agreement, Sections 6.1, 6.2, 6.3, 6.4 & 7.4 of the National Fire Protection Association (NFPA) (0217/2610000)	Mandatory	Includes Personnel and Capital costs to perform Radio and Data Division Functions. Funding for operation and Management of 700/800 MHz Radio and Data Systems. The system is the core componenet of public safety operations and is the only means of voice communications for public safety personnel. The system also provides data for Fire and EMS personnel and for Utilities SCADA system. It is utilized by over 10,500 users, including; all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg, and connectivity to Tampa PD and Hillsboroguh County. The system consists of 53 channels at 10 sites. The system is currently available 24/7 and must retain this level of operation for public safety voice communications. (2610000) .	\$2,719,350	1.0	\$935,470		
Intergovt Radio Comm Prog Fund Reserves		RESERVES	\$470,660	0.0	\$2,301,310		
Subtotal Intergovt Radio Comm. Program Fund (Fd. 0217)			\$3,190,010	1.0	\$3,236,780		
911 System Operations							

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's*	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
911 Systems Operations and 9-1-1 Fees (0225/2807000) eligible costs Pursuant to FS. 365.172 (9)(b)and 911 State Plan	Mandatory	911 Calltakers and Supervisory Staff required to answer and process 911 calls. 911 Systems Manager, Records, Mapping & Data Base personnel and 50% of the Lead Network Tech salary for the management and upkeep of the 911 System countywide, which includes 1 Primary and 10 Secondary Public Safety Answering Points (PSAP)	\$2,487,450	39.0	\$5,617,230	Average 9-1-1 Call Answer Time	7 seconds
						Complaints per 566,000 9-1-1 Calls	1%
						Customer satisfaction surveys	99.9998% satisfied
						Annual training hours per person	12 hours
(0225/2807000 - Operating)	Mandatory	Operating costs, Capital expenditures and Fund Balance used to pay for 911 phone circuits, 911 telephone and recording equipment, maintenance contracts, etc.	\$2,945,740	0.0	\$0		
Emer. Comm. E911 System Reserves		Emergency Comm. E911 System Reserves	\$8,103,740		\$8,200,550		
Subtotal Emer Comm E911 Sys (Fd 0225)			\$13,536,930	39.0	\$13,817,780		
Emergency Medical Systems/Ambulance Services & Fire Dispatch							
EMS/Fire Dispatch (0101/2802000) Pursuant to Sections 408 and 503 of the Pinellas County Fire Protection Agreement, Sections 6.1, 6.2, 6.3, 6.4 & 7.4 of the National Fire Protection Association (NFPA 1221); Pinellas County First Responder Agreement - Pages 9,11,22 (section 409) and 23 (section 411).	Mandatory	EMS/Fire Dispatchers & staff personnel handling EMS/Fire dispatch responsibilities and Department Administration. Computer Programmers and Network Technicians who write and maintain all CAD software, computers, data & paging systems and a wide-area public safety network between Dispatch and 72 remote sites (Sunstar, 62 fire stations & 7 administrative facilities & sub-EOC's and 2 police dispatch centers) . This CAD system and network is used by all EMS/Fire first responders to receive emergency dispatches, maintain data such as inspections, emergency contacts, hydrant tests and to complete EMS and Fire Reports which are reported at State and National levels as required by mandate and contract. We are curently operating at "bare essential" levels and have no replacement equipment for recovery in the event of a hurricane or unforeseen emergency.	\$4,188,710	44.0	\$0	State & National standards for call processing/dispatching	Meet or exceed all State & National standards
						NFIRS Fire Report Management	
						Mainframe (dispatch computer) & network reliability	100% compliant
						Maximum points for ISO rating for dispatch requirements	99% availability & 100% accreditation
							5 out of 5 rating
Subtotal General Fund EMS Dispatch			\$4,188,710	44.0	\$0		

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's*	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
EMS Ambulance (0206/3110200) Ch 80-585, Laws of Florida with Referendum, Ch 401, F.S., Chapter 395, F.S.	Mandatory	Sunstar Paramedics, 68 Ambulances primarily funded by user fees, Critical Care Transport, Mental Health Transport, Office of Medical Director, St. Pete College Training, EMS Administration, Ambulance Billing Cost, Medical Supplies, First Care Membership to help citizens defray cost of ambulance transports not covered by insurance.	\$41,556,980	38.0	\$43,668,460	Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)	35%
						Sunstar EMS accreditation by NAED, CAAS, and CAMTS	YES
						Sunstar ambulance emergency response time within 10 minutes (ICMA)	90%
						Number of Sunstar First Care Memberships issued	5,000
						Ambulance billing net collections percentage	70%
EMS Trust Fund Grant							
State EMS Trust Fund Grant (0206/3110300) - F.S. 401, Part II, Grant funds provided by the Florida Department of Health Bureau of Emergency Medical Services through collection of traffic citations	Mandatory	Funds must be spent to improve and expand prehospital EMS systems in Pinellas County	\$231,470	0.0	\$231,470	Trauma alert patients with same day discharge (hospital std 20-25%)	20%
EMS First Responder Provider Services							
EMS First Responders (0206/3122300) Ch 80-585, Laws of Florida with Referendum, Ch 401, F.S., Chapter 395, F.S.	Mandatory	Fire First Response to EMS calls. 19 Provider Agencies operating 67 Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS Equipment and Vehicles. Tax funded by .5832 mills originated by ordinance and contracts	\$43,752,940	3.0	\$32,062,610	ALS First Responder emergency response time within 7.5 minutes	90%
EMS Reserves		RESERVES	\$15,913,430		\$29,289,010		
		Subtotal EMS Fund (Fund 0206)	\$101,454,820	41.0	\$105,251,550		
Countywide Fire Operations and Unincorporated Fire District Services							
Countywide Special Fire Operations (0101/3240000)	Essential	Countywide Fire Services relating to Hazmat & Tech Rescue Response Teams - General Fund	\$643,100	1.0	\$65,000	Average property loss per structure fire	\$46,500
		Subtotal General Fund Fire Operations	\$643,100	1.0	\$65,000		
Unincorporated Fire Districts - Administration (0250/3250000)	Mandatory	Pro-Rate Clearing/County Fire Administration costs distributed to Unincorporated Fire Districts	(\$306,810)	1.0	\$0		

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's*	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Unincorporated Fire Districts - Transfers to Property Appraiser and Tax Collector (0250/3250000)	Mandatory	Charges for services for collecting ad valorem revenue	\$678,230	0.0	\$0		
Unincorporated Fire Districts (0250) - Fire Services	Mandatory	Laws of Florida 73-600. These costs are allocated to the Fire Districts and funded by Ad Valorem Taxes. Fire Services provided through 10 Fire Protection Agreements for 13 Dependent Fire Districts.	\$15,124,530	0.0	\$15,249,750		
Unincorporated Fire Districts Reserves		RESERVES	\$7,233,750	0.0	\$8,242,290		
Subtotal Fire Districts Fund (Fd 0250)			\$22,729,700	1.0	\$23,492,040		
Subtotal Intergovt Radio Comm. Program Fund (Fund 0217)			\$3,190,010	1.0	\$3,236,780		
Subtotal Emergency Communications E911 System (Fund 0225)			\$13,536,930	39.0	\$13,817,780		
Subtotal EMS Fund (Fund 0206)			\$101,454,820	41.0	\$105,251,550		
Subtotal Fire Districts Fund (Fund 0250)			\$22,729,700	1.0	\$23,492,040		
Subtotal General Fund (Fund 0101)			\$5,280,940	47.0	\$250,600		
TOTAL (ALL FUNDS)*			\$146,192,400	129.0	\$146,048,750		

*Difference in FTEs from FY11 Adopted Budget due to part-time and temporary employees excluded here.

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Procurement							
Purchasing/Procurement Code 2-156 through 2-204	County Essential	Centralized Purchasing function for Board of County Commissioners and select agencies.	\$1,202,015	13.5		1) Average number of days to process an informal quotation. (NIGP average 5 days) 2) Total Purchases in dollars per Purchasing Employee (CAPS avg \$10,207,000) 3) Average number of days to process a formal quotation (NIGP average 11 days) 4) Average number of days to process a formal advertised invitation to bid (NIGP average 35 days)	1) 3 2) 13,043,311 3) 5 4) 31
Purchasing Card	Administrative	Centralized Purchasing Card Program for BCC and select agencies.	\$52,835	0.5		1) Savings attributable to Purchasing Card usage (number of transactions X \$65.00)	1) 22315 x \$65.00=\$1,450,475.
Small Business Enterprise	Administrative	SBE program in conjunction with Economic Development Department.	\$36,660	0.5		1) Percentage of Purchasing volume awarded to SBE vendors	1) .02%
Pre-qualification of Construction Contractors County Code 2-161	Essential	Pre-qualification of construction contractors for all projects exceeding 100K.	\$27,070	0.5		1) Amount of Pre-qualified contractors	1) 250
TOTAL (General Fund)			\$1,318,580	15.0			

Department: Real Estate Management - General Fund Programs
Strategic Focus Area: Effective Government

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
BUILDING OPERATION AND MAINTENANCE PROGRAMS							
Facility Operations and Maintenance - Northwest GENERAL FUND Pursuant to Title XI 125.01 (1)(c) F.S.	Mandatory	This program maintains and operates 1,366,856 square feet of facilities used by most County Governmental and Courts operations in the northwestern part of the County.		28.0		Budgeted Maintenance Expenditures	
		Personal Services	\$ 2,214,119			Personal Services per S.F.	\$1.62
		Contracted Services	\$ 2,064,780			Contracted Services per S.F.	\$1.51
		Capital	\$ -			Capital Cost per S.F.	\$0.00
		Other	\$ 533,105			Other Cost per S.F.	\$0.39
		Projects Beyond Normal Maintenance	\$ -				
		Program Total	\$ 4,812,004			Budgeted Maintenance Expenditure per S.F.	\$3.52
Facility Operations and Maintenance - Detention Pursuant to Title XI 125.01 (1)(c) F.S.	Mandatory	This program maintains 1,008,600 square feet of detention and related facilities operated by the Sheriff's Office		31.7		Budgeted Maintenance Expenditures	
		Personal Services	\$ 2,367,839			Personal Services per S.F.	\$2.35
		Contracted Services	\$ 407,410			Contracted Services per S.F.	\$0.40
		Capital	\$ -			Capital Cost per S.F.	\$0.00
		Other	\$ 777,770			Other Cost per S.F.	\$0.77
		Projects Beyond Normal Maintenance	\$ -				
		Program Total	\$ 3,553,019			Budgeted Maintenance Expenditure per S.F.	\$3.52
Facility Operations and Maintenance - Southeast GENERAL FUND Pursuant to Title XI 125.01 (1)(c) F.S.	Mandatory	This program maintains and operates 1,116,218 square feet of interior workspace used by most County Governmental and Courts operations in the southeastern part of the County.		24.0		Budgeted Maintenance Expenditures	
		Personal Services	\$ 1,975,702			Personal Services per S.F.	\$1.77
		Contracted Services	\$ 1,508,240			Contracted Services per S.F.	\$1.35
		Capital	\$ -			Capital Cost per S.F.	\$0.00
		Other	\$ 385,625			Other Cost per S.F.	\$0.35
		Projects Beyond Normal Maintenance	\$ -				
		Program Total	\$ 3,869,567			Budgeted Maintenance Expenditure per S.F.	\$3.47

Department: **Real Estate Management - General Fund Programs**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Tenant Utility Support GENERAL FUND Pursuant to Title XI 125.01 (1)(c) F.S.	Mandatory	This program provides for electricity, potable water, reclaimed water, sanitary sewer, stormwater sewer, and refuse collection services at County owned and leased facilities..				<i>Budgeted Utility Expenditures</i>	
		Utility Services - Northwest Facilities	\$ 3,650,000			Utilities per S.F.	\$2.67
		Utility Services - Detention Facilities	\$ 4,466,660			Utilities per S.F.	\$4.43
		Utility Services - Southeast Facilities	\$ 1,800,000			Utilities per S.F.	\$1.61
		Utility Services - Leased Facilities	\$ 204,000			Utilities per S.F.	\$0.62
		Utility Services - Other Facilities	\$ 4,500			Utilities per S.F.	N/A
		Program Total	\$ 10,125,160			Budgeted Utilities Expenditure per S.F. (\$ weighted Average)	\$2.65
Indirect - Tenant Utility Support		Shared personnel with Administration	\$ 25,230	0.5			
Facility Operations GENERAL FUND	Administrative	This program provides for Facility Operations Division management and risk management charges.	\$ 469,930	2.0		Cost per Square Foot (Owned)	\$0.13
REAL PROPERTY LEASING, ACQUISITION AND DEVELOPMENT PROGRAMS							
Leased Facilities GENERAL FUND Pursuant to Title XI 125.031 and 125.35 F.S.	Mandatory	This program funds facilities leased to meet the workspace requirements of BCC Departments and Constitutional Officers.	\$ 4,346,870	0.0		Cost per Square Foot (Rent Payments Portion)	\$13.23
Lease Management GENERAL FUND Pursuant to Title XI 125.031 and 125.35 F.S.	Mandatory	This program manages all aspects of real property leasing and licensing and coordinates public/private partnerships to develop new County facilities.	\$ 425,934	4.0	\$ 719,670	Cost per Square Foot (Leased)	\$1.30
Indirect - Real Property		Shared personnel with Building Design & Construction	\$ 64,560	0.9			
Real Property Operations	Administrative	This program provides for overall division management and program oversight.	\$ 110,260	1.0		Percentage of operational expenses within authorized budgets.	100%
Capital Improvement Program (CIP) GENERAL FUND Pursuant to Title XI 177.101 and 336.09/ .10/ .125 F.S.	Mandatory	This program provides real estate acquisition services to support all County CIP projects, including transportation, stormwater, drainage, utilities, airport, community development, economic development and Municipal Services Taxing Unit (MSTU).	\$ 99,996	1.5		Percentage of eminent domain acquisitions not exceeding 35% of appraised value	75%
						Percentage of eminent domain acquisitions settled prior to litigation	50%

Department: **Real Estate Management - General Fund Programs**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Release of Property Interests GENERAL FUND Pursuant to Title XI 177.101 and 336.09/ .10/ .125 F.S.	Mandatory	This program coordinates the vacation of platted property rights, releases of rights established by instrument, and surplus sales.	\$ 82,700	0.5		Percentage of completed applications with Board action within 90 days of receipt.	75%
Building Development and Review Services Support GENERAL FUND Pursuant to Title XI 125..35/ .335/.37/ .38/ .411/ .42 F.S.	Mandatory	This program involves the coordination and review of Building Development and Review Services needs for real property interests in support of site plans.	\$ 22,040	0.4		Percentage of completed applications with Board action within 90 days of receipt.	75%
Property Management, Property Research and Records Management GENERAL FUND Pursuant to Title XI 125..35/ .335/.37/ .38/ .411/ .42 F.S.	Mandatory	This program provides documentation required by County Attorney's Office and OMB for real estate transactions; coordinates managing department issues related to County-owned property; responds to citizens, developers or other parties regarding County-owned property.	\$ 110,260	0.5		On-time CAT item response rate	90%
Affordable Housing Property Support GENERAL FUND	Essential	This program provides real estate acquisition services to support the BCC affordable housing program.	\$ 9,850	0.1		Percentage of completed applications with Board action within 90 days of receipt.	75%

DEPARTMENTAL ADMINISTRATION AND MANAGEMENT PROGRAMS

Real Estate Management Administration GENERAL FUND	Administrative	This program provides for Department management, budget, fiscal reporting, payroll processing, accounts payable, and general administration.	\$ 223,940	3.0		Annual Cost per Square Foot (Owned & Leased)	\$0.13
Indirect - Real Estate Management Administration		Shared personnel with Facility Operations, Maintenance Planning, Project Management and Space Management	\$ 287,660	1.8		Administration cost as a % of total department expenditures	1.71%

ASSET MANAGEMENT PROGRAMS

Maintenance Planning GENERAL FUND	Essential	This program provides for facilities renewal/replacement planning, central stores administration, and Computerized Maintenance Management System (CMMS) management.	\$ 211,970	3.0		Percentage of Maximo work orders entered within 24 hours	75%
--	------------------	---	------------	-----	--	--	-----

Department: **Real Estate Management - General Fund Programs**
Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Indirect - Maintenance Planning		Shared personnel with Administration and Surplus Property	\$ 135,851	0			
Project Management GENERAL FUND Pursuant to Title XI	Mandatory	This program provides for the planning, design, contracting and oversight of facility renovation and renewal projects.	\$ 166,140	0.0		Percentage of budgeted projects completed each fiscal year	85%
Indirect - Project Management		Shared personnel from Administration and from Space Management	\$ 88,750	1.6			
Space Management GENERAL FUND	Essential	This program will implement the BCC space plan, allocate workspace, and maintain space allocation records.	\$ 5,430	0.0		Percentage of facilities with current floor plans	80%
Indirect - Space Management		Shared personnel from Administration and from Space Management	\$ 112,790	0.7			
Surplus Property GENERAL FUND Pursuant to Title XI 125.74(1)(g) F.S.	Mandatory	Centralized Surplus Function for BCC and all constitutions except Sheriff.	\$ 7,560	0.0	\$ 25,000	Ratio of Program Revenues to Program Cost	2.61 Times
Indirect - Surplus Property	Mandatory	Shared personnel from Administration and Detention	\$ 40,480	0.7			
BUILDING DESIGN, CONSTRUCTION AND RENOVATION PROGRAMS							
Building Design and Construction Program GENERAL FUND Pursuant to Title XI 125.01(1)(c),(f),(j) F.S.	Mandatory	This program provides for the design and construction of County vertical construction projects such as buildings, shelters and other occupiable structures.	\$ 537,290	4.0		Percentage of budgeted project tasks completed per fiscal year	75%
Indirect - Building Design & Construction		Shared personnel with Real Property	\$ 7,170	0.1			
TOTALS:			\$ 29,952,410	110.0	\$ 744,670		

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Leasing, Maintenance & Operations							
STAR Center Leasing, Maintenance and Operations	Other	Lease space, maintain and operate the Young - Rainey STAR Center, a high technology manufacturing and research/development facility. Funding source is STAR Center generated revenues and reserves. Program supports economic development initiatives and enhances the economy.	\$8,506,990	20.0	\$10,000,570	Employment Level	1,400
						Average Annual Wage	\$48,000
						Ad Valorem Taxes from Leases	\$349,000
STAR Center Reserves	Other	RESERVES	\$1,493,580	0.0	\$0		
STAR TEC - New Business Accelerator Program*	Other	Direct STAR Center to provide 20,000 square feet of space to STAR TEC at market rate in lieu of STAR Center annual intergovernmental allocations.	\$340,890	0.0	\$0	Clients in Program	10
						Program Employment	69
						Average Annual Wage	\$56,340
TOTAL (STAR Center Fund)			\$10,000,570	20.0	\$10,000,570		

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

Department: Risk Management
Strategic Focus Area: Public Safety

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenues	Performance Measures	Estimated FY11
Employee Safety							
Worker's Compensation Program	Mandatory	This program is required by the State of Florida for employees who become injured on the job. These costs are allocated directly to each department and Appointing Authority.	\$5,883,540	2.00	\$5,883,540	Percentage of compliance with state regulations to pay worker's compensation lost time wages within 7 days; Average expenditures per lost time worker's compensation claims; Number of lost time worker's compensation claims per 1,000 employees; Self-insured worker's compensation experience modification factor	95% \$13,000 9 .77
Indirect Worker's Compensation		Shared Personnel with Worker's Compensation, liability, Insurance and contracts, safety and administrative	\$226,995	2.50	\$226,995		
Training Programs; Safety and the Supervisor, Safety and the Employee, First Aid, Hazardous Materials, Workplace Violence, New Employee Orientation, Ergonomics	Essential	These are training programs utilized to increase Employee safety and reduce workers' injuries and general liability claims. These are allocated to BCC Departments and Appointing Authorities.	\$105,218	1.00	\$105,218	Hours of training by Risk Management staff to internal customers	300
County Driver Programs	Essential	These are programs utilized to increase Employee and citizen safety and reduce vehicle accidents. There is a driver's license check done monthly for Volunteers, and every six months for every Employee who is authorized to drive for the County. This helps to maintain a safe driver pool. These are allocated to BCC Departments and Appointing Authorities.	\$11,589	0.50	\$11,589	Number of Traffic Accidents per 100,000 miles driven	3.0
Mandated State & Federal Programs	Mandatory	These are required Federal and State Programs. The DOT requires that all CDL Drivers are subject to be randomly selected for drug testing, and all Supervisors of CDL Drivers are required to attend training on this program every 3 years. The EPA requires an up to date Risk Management Plan. The State of Florida requires annual Tier II reports. These costs are allocated directly to each Department and Appointing Authority.	\$22,710	0.25	\$22,710	None	

Department: Risk Management
Strategic Focus Area: Public Safety

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenues	Performance Measures	Estimated FY11
Incident Response/ Investigations/Resolution	Essential	Investigating and identifying the root causes of workplace incidents and injury accidents in order to avoid a recurrence. Categories within this Program are specifically reactive, generally when the situation requires an immediate response. Accidents are often the result of multiple causes, and it becomes the investigator's job to uncover the root causes (defects) in the system. These costs are allocated to BCC Departments and Appointing Authorities.	\$30,472	0.25	\$30,472	None	
Various Risk Management Programs and Job Hazard Analysis	Essential	Job Hazard Analysis includes integrating accepted safety and health principles and practices into a particular operation. We use trend analysis to determine when training is needed or policies/procedures need to be implemented and/or updated. Each basic step of the job is examined to identify potential hazards and to determine the safest way to do the job. Categories within this Program are generally proactive, specifically when the situation requires research rather than an immediate response. To maintain our program for providing systematic policies, procedures, and practices that are adequate to recognize and protect Pinellas County Employees from occupational safety and health hazards, and to protect citizens from bodily injury and/or property damage. These are allocated to BCC Departments and Appointing Authorities.	\$46,451	0.25	\$46,451	None	
Citizen Safety							
Disaster Safety and Damage Assessment	Essential	Helping the Emergency Operations Center to ensure safety during and after disasters and epidemics. Includes damage assessment necessary for Federal to determine the State of Emergency and to help with reimbursement from FEMA.	\$28,785	0.25	\$28,785	None	

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenues	Performance Measures	Estimated FY11
County Liability							
Liability Claims	Mandatory	This program is required by law and reimburses third parties for damages caused by the County and its' employees. These costs are allocated directly to each department and Appointing Authority.	\$1,791,644	1.00	\$1,791,644	Average expenditure for liability claims - commercial general or public entity liability; Number of liability claims per year per 100,000 citizens; including IBNR; Percent recovered from negligent third parties (subrogation-liability claims only)	\$2,700 30 50%
Indirect - Liability		Shared Personnel with Worker's Compensation	\$98,350	1.00	\$98,350		
Employee and Volunteer Federal Background Checks	Essential	This program is for Federal Background checks of Employees and Volunteers and the applied charges.	\$26,100		\$26,100	None	
Reserves	Mandatory	Reserves to pay future costs of current claims and unreported claims. These costs are allocated directly to each department and Appointing Authority	\$29,961,330			None	
Protecting County Assets							
Insurance and Contract Review Program	Essential	A risk transfer through insurance and contract wording. These costs are allocated directly to each department and Appointing Authority.	\$5,704,441	0.50	\$5,704,441	None	
Scheduled Inspections	Essential	Safety Inspections of buildings and employees. These costs are allocated directly to each department and Appointing Authority.	\$59,318	0.50	\$59,318	None	
Administration							
Administration	Administrative	To run the department. These costs are allocated directly to each department and Appointing Authority.	\$122,627	2.00	\$122,627	None	
TOTALS:			\$44,119,570	12.00	\$14,158,240		

Revenues are at 100%
Fund Balance is not included in Revenues

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Promotional Activities							
Direct Sales	Essential	Direct sales is one component of marketing Pinellas County and reaches meeting and event planners, sports organizers, film industry decision makers, tour operators, travel agencies and consumers to influence their business and travel decision of selecting	\$3,070,040	19.0		(1) Each sales department and staff has tourism and economic impact goals for the sales activities conducted; examples include room nights and customer contacts. (2) Percentage of local and outside industry partners satisfied with CVB programs and staff	(1) 200,000 room nights & impact over 1 million consumers (2) 95%
Central Europe Direct Sales Contract	Essential	Conducts sales activities in the German, Swiss, Benelux, Austrian, Czech, Hungarian and Polish markets	\$240,000	0.0		Numbers of visitors and economic impact and achieve 100% of sales goals	286,000 visitors; 100%
United Kingdom and Scandinavian Direct Sales Contract	Essential	Conducts sales activities in England Scotland, Ireland and the Scandinavian countries	\$240,000	0.0		Numbers of visitors and economic impact and achieve 100% of sales goals	720,000 visitors; 100%
Latin America Direct Sales Contract	Essential	Conducts sales activities in Argentina and Brazil	\$90,000	0.0		Numbers of visitors and economic impact and achieve 100% of sales goals	28,000 visitors: 100%
International Inquiry Services Contracts	Essential	International mail Fulfillment for Canada, United Kingdom, and Central Europe	\$50,000	0.0			
Public Relations	Essential	Funding for this activity creates opportunity to publicize Pinellas County to travel writers and other media on the local, state national and international level	\$345,530	3.0		Positive editorial coverage of Pinellas County via print, television, radio and online media	400 placements
Public Relations Contract Agencies (4)	Essential	Provides specific public relations assistance in the U.S., Germany, U.K. and with nature based travel media	\$223,000	0.0		Media contacts, visits and stories	50 media visits, 100+ placements
Marketing/Advertising (including Advertising Agency under contract)	Mandatory	Development, oversight and measurement of Advertising Agency and cooperative marketing activities and internet marketing	\$6,439,950	1.0		(1) Increase visitation, increase visitor expenditures, destination brand enhancement on global basis and targeted promotions. (2) increase Tourist Development Tax revenue	(1) 5 million visitors, \$6 billion in total expenditures (2) 22.1 million
Elite Event Sponsorship	Other	Marketing grants for existing events in Pinellas County.	\$400,000	0.0			

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

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Chambers of Commerce	Other	Marketing support to the Chambers of Commerce	\$94,400	0.0			
Technology Support Contract	Essential	Performs defined projects relating to website development and data base storage and management	\$655,060	2.0		Quality and completion of tasked projects	
Destination Research Contract	Essential	Tourism research including numbers of visitors, economic impact, tourism industry jobs and wages, etc.	\$180,000	0.0		Quality and scope of research provided per contract requirements	Monthly, seasonal & annual reports
Administration, Coordination, Outreach and Quality Assurance							
Administration, Quality Assurance and Oversight of Contract Agencies	Administrative	Department administrative costs include 100% of: Shipping/Postage/Communications, Memberships/Publications, Rents & Leases, Repairs, Printing, Other Contractual Services, Office Supplies and . Administrative travel includes all local mileage. Includes other contractual support for cultural institutions that draw tourism business.	\$2,182,650	8.0		1) Percentage of requests for Visitor Guide processed on time (2) percentage achievement of marketing plan goals	(1) 100% (2) 100%
Intergovernmental Services	Administrative	Cost Allocation, Risk, Fleet Ops and Fleet Replacement	\$488,530	0.0			
Capital Outlay	Administrative	Equipment needed to conduct operations for sales and marketing	\$4,300				
SUBTOTAL EXPENDITURES			\$14,703,460	33.0			
Debt Service							
Funding for Tropicana Field, Knology Park and Bright House Stadium	Mandatory	BCC approved Tourist Tax funding for sports facilities as allowed in FS 125.0104	\$5,542,000	0.0			
Beach Nourishment							
1/2 of 1 Cent of Tourist Tax	Mandatory	BCC approved Tourist Tax funding for beach nourishment as allowed in FS 125.0104	\$2,050,260	0.0			
Transfer to Tax Collector							
Funding for costs of Tourist Tax Collection	Mandatory	BCC approved fee in March, 2010	\$485,050	0.0			
SUBTOTAL EXPENDITURES INCL DEBT SVC AND TRANSFERS			\$22,780,770	0.0			
Reserves							
Reserves for Contingencies	Other	RESERVES	\$1,492,970	0.0		-	
TOTAL EXPENDITURES (TDC Fund only)			\$24,273,740	33.0	\$24,273,740		

NOTES:

Advertising expenditures are mandated by Florida Statute 125.0104 and Pinellas County Code Sections 118-31 to 118-42.
Marketing expenses are directed by approved motions of the Tourist Development Council and recommended to the BCC as part of the Promotional Activities and Travel & Per Diem line
Transfer to Tax Collector Administrative fees changed to actual costs of collection approved by BCC in March, 2010.

Department: **PUBLIC WORKS**

Strategic Focus Area: **TRANSPORTATION, UTILITIES & STORMWATER**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
CAPITAL IMPROVEMENT PROGRAM AND PRODUCTION							
Transportation Capital Improvement Program - General Fund (Pursuant to FS255; FS336.41)	Mandatory	In-house engineering design, consultant management, and survey services for transportation projects in support of Capital Improvement Program (CIP) including roadway, bridges, sidewalks, and pavement preservation.	2,421,220	25.45		Percentage of projected Capital Improvement Program (CIP) dollars expended per year	95%
Transportation Capital Improvement Program - Indirect		Shared staff with other program areas and Risk Financing Charges.	216,950	1.00			
Capital Improvement Program Construction Inspection - General Fund (Pursuant to FS255; FS336.41)	Mandatory	Administer and inspect county construction projects for conformance with plans and specifications. Projects include construction of roadways, bridges, drainage, paving, sidewalks, and park facilities.	1,440,100	14.00		Average number of projects per inspector	5
Capital Improvement Program Construction Inspection - Indirect		Risk Financing Charges.	7,380				
Stormwater/Drainage Capital Improvement Program - General Fund (Pursuant to Charter 2.204g)	Mandatory	In-house engineering design and consultant management of drainage-related projects in support of Capital Improvement Program; Federal Emergency Management Agency (FEMA) coordination; and National Pollutant Discharge Elimination System (NPDES) coordination. Survey provides Topographic, Right-of-Way, Subsurface Utility Surveys, Legal Descriptions, parcel staking, Title Research. Outsourced services are managed by this division.	1,006,440	11.95		Percentage of projected Capital Improvement Program (CIP) dollars expended per year	95%
Stormwater/Drainage Capital Improvement Program - Indirect		Shared staff with other program areas and Risk Financing Charges.	215,260	0.50			
Civil Engineering Support Services to Other Departments - General Fund (Pursuant to FS471; FS255)	Mandatory	In-house engineering design services and project management for Culture Education and Leisure, Environmental Management, and Community Development, in support of Capital Improvement Program.	138,780	1.50		Percentage of projected Capital Improvement Program (CIP) dollars expended per year	95%
Capital Improvement Program (CIP) Support - General Fund (Pursuant to FS255; FS336.41)	Mandatory	Coordination with FDOT, local agencies, and utility companies; development and oversight of annual budget and six-year workplan; financial analysis; process and audit pay applications; provide contract administration; coordination and support of vertical technology; in support of the Capital Improvement Program.	1,432,160	11.50			

Department:

PUBLIC WORKS

Strategic Focus Area:

TRANSPORTATION, UTILITIES & STORMWATER

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Right-of-Way Use Permitting - Indirect (Pursuant to FS366)		Risk Financing Charges	4,200				
Vacation of Right-of-Way and/or Easements - General Fund (Pursuant to FS177; FS336.09)	Mandatory	Survey provides to Real Estate a review or creation of legal descriptions for recording, advertising, and the BCC agenda for the vacation process.	30,680	0.40			
Public Works Asset Management - General Fund (Pursuant to FS336.02)	Mandatory	Direct and coordinate infrastructure asset program for bridges, pavement and storm system. Identification, data collection, management, condition assessment, analysis, and evaluation for prioritizing CIP and maintenance projects, and for NPDES requirements.	212,580	2.00			
Public Works Asset Management - Indirect		Shared staff with other program areas and Risk Financing Charges.	56,820	0.25			
Site Plan Review - Transportation Trust Fund (Pursuant to Code 138.176)	Mandatory	Review development site plans for compliance with code and county projects.	81,570	1.00		Percentage of site plan requests processed within 21 days	90%
TRANSPORTATION							
Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) and Modern Traffic Control System (MTCS) Signal System Design, Construction & Maintenance - Transportation Trust Fund (Pursuant to FDOT and LAP Agreements)	Mandatory	ATMS/ITS and MTCS signal system design, construction, operations, incident management, traveler information systems, signal malfunction, dispatch, and analysis. (Intelligent Transportation System (ITS) is funded by 9th cent fuel tax and grants)	1,926,700	12.00	1,248,210	Number of ATMS design packages completed per year	2
Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) and Modern Traffic Control System (MTCS) Signal System Design, Construction & Maintenance - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	173,470				
Traffic Studies, Investigation, and Safety Engineering - Transportation Trust Fund	Mandatory	Perform engineering analysis, traffic warrant studies, traffic counts, investigation and review of traffic related complaints, review and evaluation of high crash locations and development of countermeasures.	514,320	5.00		Percentage of investigations responded to within 21 days	70%

Department:

PUBLIC WORKS

Strategic Focus Area:

TRANSPORTATION, UTILITIES & STORMWATER

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Traffic Studies, Investigation, and Safety Engineering - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	144,880				
Residential Traffic Management (RTM) Program - Transportation Trust Fund	Other	Perform studies and investigations; coordinate and facilitate public meetings; coordinate petition process in support of Residential Traffic Management (RTM) program; installation and maintenance of Traffic Calming Devices.	275,880	3.00			
Residential Traffic Management (RTM) Program - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	18,390				
Street Lighting - Transportation Trust (Pursuant to FS197.363)	Mandatory	Response to citizen requests for street lighting; evaluation of requests; petition processing; coordination with Progress Energy for installation and maintenance.	73,630	1.00			
Traffic Signals - Transportation Trust Fund (Pursuant to FS 316.006)	Mandatory	Installation and maintenance of traffic control devices and peripheral devices, including work for local agencies by contractual agreement. Maintenance of arterial street lighting.	3,242,460	19.00	1,166,000	Percentage of biannual preventive maintenance services performed for signalized intersections	100%
Traffic Signals - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	202,450				
Traffic Signs & Pavement Markings - Transportation Trust Fund (Pursuant to FS 316.006)	Mandatory	Fabrication, installation and maintenance of traffic control signage and pavement markings.	1,076,480	6.00			
Traffic Signs & Pavement Markings - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	128,140				
INFRASTRUCTURE MAINTENANCE/OPERATIONS							
Road Maintenance/Asphalt - Transportation Trust Fund (Pursuant to FS336.02; FS336.045)	Mandatory	Patching, shoulder maintenance, and road grading of the County's road network.	1,131,320	11.30			
Road Maintenance/Asphalt - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	178,060				
Bridge Maintenance - Transportation Trust Fund (Pursuant to FS336.02; FS336.045)	Mandatory	Bridge maintenance for over 140 fixed and movable bridges to insure the safety and structural integrity of the County bridge network. Includes bridge tending, and in-house and contractual services.	1,229,070	11.30		Average preventive maintenance cycle for fixed bridges	12 months

Department:

PUBLIC WORKS

Strategic Focus Area:

TRANSPORTATION, UTILITIES & STORMWATER

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Bridge Maintenance - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	148,960				
Program	Classification	Description	Allocation (\$)	FTE's	Revenue (\$)	Performance Measures	FY11
Concrete, Drainage Structures, and Pipe Maintenance - Transportation Trust Fund 97%; General Fund 3% (Pursuant to Charter 2-204; FS336.02-.045)	Mandatory	Concrete related maintenance activities and poured in place concrete, including all drainage structures, pipe, underdrains, and sidewalks. Includes in-house and contractual services for sidewalk repairs. Includes two temporary positions in support of Public Works Academy Cadet Program.	3,436,220	23.50			
Concrete, Drainage Structures, and Pipe Maintenance - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	268,240				
Mowing - Indirect - Transportation Trust Fund (Pursuant to FS336.02)		Risk Financing, Information Technology, and Cost Allocation Charges.	2,343,430				
Response and Repair Maintenance - Transportation Trust Fund (Pursuant to FS336.02-.045)	Mandatory	Response services, debris clean up, removal of trash and dead animals from right-of-way, general maintenance. Includes in-house and contractual services.	813,580	8.90			
Response and Repair Maintenance - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	117,630				
Tree Maintenance - Transportation Trust Fund (Pursuant to FS336.02)	Mandatory	Countywide tree maintenance program, including trimming and takedowns.	1,869,590	19.90			
Tree Maintenance - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	245,720				
Permitted Facilities and Stormwater Maintenance - General Fund 93%; Transportation Trust Fund 7% (Pursuant to NPDES; Chapter 2-204)	Mandatory	Inspection, maintenance, and certification of all drainage facilities created by the Public Works Capital Improvement Program as required by State and Federal environmental policies. Includes in-house and contractual environmental services.	2,818,830	24.90			
Permitted Facilities and Stormwater Maintenance - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	97,970				
Ditch and Drainage Maintenance - Transportation Trust Fund 98%; General Fund 2% (Pursuant to FS336.02; Chapter 2-204)	Mandatory	Maintenance of open drainage conveyance systems.	3,343,760	30.30		Length of average cycle time for hand cleaned ditches	7 months
Ditch and Drainage Maintenance - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	581,810				

Department: **PUBLIC WORKS**

Strategic Focus Area: **TRANSPORTATION, UTILITIES & STORMWATER**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Sweeping of Roadways - General Fund (Pursuant to NPDES; FS336.02)	Mandatory	Removal of dirt and debris from roadways to help stormwater systems function properly, improve roadway appearance, and comply with National Pollutant Discharge Elimination System (NPDES).	386,560	1.40		Number of linear miles swept per year	11,697
Sweeping of Roadways - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	4,810				
Vegetation Control and Pond Maintenance - General Fund 98%; Transportation Trust Fund 2% (Pursuant to FS336.02)	Mandatory	Management of vegetation in County lakes, ponds, right-of-ways, and drainage areas.	1,737,940	18.30		Percentage of permitted facilities meeting vegetation compliance (spraying related)	100%
Vegetation Control and Pond Maintenance - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	10,620				
Program Support Operations - Transportation Trust Fund 98%; General Fund 2%	Administrative	Program support providing coordination and administration for Public Works Operations program areas.	1,825,160	24.00			
Program Support Operations - Indirect		Risk Financing, Information Technology, and Cost Allocation Charges.	40,970				
PUBLIC WORKS ADMINISTRATION							
Public Works Administration - General Fund	Administrative	Provide leadership, coordination and administration for all Public Works programs; ensure strategic plan objectives are fulfilled.	275,920	2.00			
TOTALS: Transportation, Utilities & Stormwater			37,947,110	291.35	2,414,210		

FTE's include two temporary part time positions

Department: PUBLIC WORKS

Strategic Focus Area: PUBLIC SAFETY

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
MOSQUITO CONTROL							
Mosquito Control - General Fund 96%; Transportation Trust Fund 3%; Mosquito Control State Fund 1%	Mandatory	Protection of human health and welfare by managing mosquitoes through an integrated pest management program combining larviciding, adulticiding, elimination of breeding habitats, and public education, for the safety and comfort to all of Pinellas County, including municipalities. Includes three temporary seasonal positions. (Revenue from State \$33,820)	2,886,000	27.40	42,100	Percentage of initial contact for service requests within one work day	92%
Mosquito Control - Indirect		Risk Financing and Cost Allocation Charges.	163,040				
TOTALS: Public Safety			3,049,040	27.40	42,100		

FTE's include three temporary part time positions

Department: PUBLIC WORKS

Strategic Focus Area: ENVIRONMENT, RECREATION, OPEN SPACE, AND CULTURE

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
WATERSHED MANAGEMENT							
Water and Navigation - General Fund Pinellas County Code Sections 166-241 thru 166-364; County Comp Plan Natural, Historic, & Cultural Resources Element & Coastal Management Element; Pinellas County Charter Sec. 2.04, Interlocal with U.S. Army Corps of Engineers; Delegation from Fl. Dept. of Environ. Protection for Mangrove Act.	Essential	The Pinellas County Water and Navigation Control Authority (Authority) was created by State Legislature in 1955 to provide regulatory oversight of activities in the waters of Pinellas County. Staff reviews applications for docks, marinas, dredging, shoreline stabilization and other projects affecting the waterways. Projects are reviewed for environmental impacts, navigational concerns, construction standards, and impacts to neighbors and the general public. Staff also handles the enforcement for any violations of the Water and Navigation code. This Section also provides mangrove protection and trimming program via a delegation agreement with the Florida Dept. of Environmental Protection (FDEP). Staff handles enforcement for violations of the State and County mangrove codes. Staff manages the water transportation projects (portions of which are mandatory). This includes derelict vessel removal and navigational markers that are budgeted within the coastal management program.	433,000	5.00	369,720	1) Percentage of cases resolved through voluntary compliance. Percentage of complaints responded to within three working days. Percentage of applications responded to within time frames.	80% 85% 80%

Department:

PUBLIC WORKS

Strategic Focus Area:

ENVIRONMENT, RECREATION, OPEN SPACE, AND CULTURE

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Ambient Monitoring Program - General Fund Chapter 62-624.600 Florida Administrative Code (FAC), 40 Code of Federal Regulations (CFR) §122.26, and Surface Water Element of the County Comprehensive Plan (CCP).	Mandatory	Ambient Water Quality Monitoring program - monitoring of water quality in Tampa Bay, Intracoastal waters, lakes, streams, and creeks. Program is cooperatively funded by all municipalities and FDOT. Program origin CCP and state and federal NPDES requirements. Meets, but does not exceed, minimum Level of Service (LOS) requirements.	530,540	4.00	170,000	1. Complete annual report by June. 2. Complete annual NPDES report by State deadline. 3. Meet all monitoring requirements of the County's NPDES permit and pass state audit. 4. Meet all assessment and reporting requirements for all County TMDL water bodies.	100%
National Pollutant Discharge Elimination System (NPDES) - General Fund Chapter 62-624 FAC and 40 CFR §122.26,	Mandatory	NPDES: Program coordinates county NPDES permit requirements, enforces stormwater ordinance violations, and performs facility and stormwater system inspections per NPDES permit requirements. The permit requires a program with dedicated funding to meet these requirements. One inspector covers all unincorporated areas including inspection and enforcement and enforcement outside unincorporated areas on county owned and/or maintained roads and properties. Meets, but does not exceed, minimum Level of Service (LOS) requirements.	228,900	2.50	10,000	Percentage of compliance with County stormwater NPDES permit requirements assigned to DEM.	100%
Total Maximum Daily Loads (TMDLs) - General Fund: Clean Water Act; 40 CFR §130, Chapter 62-303-304 FAC, and Chapters 99-223 Laws of Florida.	Mandatory	TMDLs: Program coordinates county TMDL requirements including the review of data, information, and models used to develop load reductions, and the development of Basin Management Action Plans to address violations to State water quality standards. Meets, but does not exceed, minimum Level of Service (LOS) requirements.	128,640	1.50	10,000	1. Meet all state information and data requests within 30 days. 2. Develop BMAP for each TMDL within 2 years per state requirements. 3. Complete all regulatory reviews within 30 day public comment period.	100%
Watershed Planning - General Fund Surface Water and Natural Resource Conservation and Management Elements of the County Comprehensive Plan (CCP), Clean Water Act; 40 CFR §130, Chapter 62-303-304 FAC, Chapters 99-223 Laws of Florida.	Mandatory	Watershed Planning program. This program develops comprehensive watershed plans to address water quantity, water quality (TMDLs), and natural resource protection/restoration and implements and evaluates water quality improvement projects to meet TMDLs. Meets, but does not exceed, minimum Level of Service (LOS) requirements.	914,050	5.00	214,130	1. Complete plan within 36 months of notice to proceed (NTP). 2. Complete CIP projects per approved schedules. 3. Report water quality (WQ) improvement project efficiency evaluations to State within 12 months of NTP and report WQ projects in NPDES permit as required.	100%

Department: PUBLIC WORKS

Strategic Focus Area: ENVIRONMENT, RECREATION, OPEN SPACE, AND CULTURE

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
COASTAL MANAGEMENT							
Coastal Management & Water Transportation Projects - General Fund Rivers & Harbors Act of 1966 Public Law (PL) 89- 789; Water Resources Development Act of 1986, Section 501 (PL 99-662); Project Cooperation Agreement with federal govt.; Pinellas County Code Section 118-32; FL Beach Management Program.	Mandatory	Supports capital improvement projects (CIP) for beach renourishment/coastal management. Includes water transportation projects/derelict vessel removal/navigational markers. Water Transportation Projects are funded by the Florida Boaters Improvement Fund and are managed by the Water and Navigation Section.	375,070	1.00	120,000	Percentage of beach profiles within project areas that meet or exceed the U.S. Army Corps design standard.	91%
TOTALS: Environment, Recreation, Open Space & Culture			2,610,200	19	893,850		
TRANSFERS			3,000,000				
RESERVES - Transportation Trust			9,858,160				
RESERVES - Mosquito Control State			22,160				
TOTALS: Public Works Department			56,486,670	337.75	3,350,160		

FTE's include five temporary part time positions

Department: **St. Petersburg-Clearwater Airport**
Strategic Focus Area: **Transportation**

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
AIRFIELD/TERMINAL							
Airport Rescue and Firefighting (ARFF)	Mandatory	Fire/Rescue Service for Aircraft & passengers	\$1,211,530	14	\$600	Number of ARFF drills accomplished	20
Facilities	Mandatory	Required maintenance of airfield	\$1,565,199	17	\$0	Percentage of employees attending training	60%
Operations	Mandatory	Oversees FAA & TSA regulatory compliance and daily operations.	\$1,142,140	13	\$0	FAA Certification annual inspection	No more than 1 finding
Air Service Development	Mandatory	Development of new passenger airline service	\$483,600	1	\$621,700	Total number of enplaned passengers	367,000
Community Relations	Other	Provide community, customer, and media relations along with managing the Airport's communications and website.	\$154,430	1	\$0	Number of airport newsletters per year	3
Services	Other	Custodial Services for the Airport terminal public areas & offices for tenants.	\$455,415	5	\$0	Cleaning cost per enplaned passenger	\$1.24
Sheriff / Utilities / Cost Allocations	Mandatory / Essential / Other	Sheriff Deputies, utilities, and cost allocations	\$2,488,930		\$0		
AIRFIELD/TERMINAL TOTAL			\$7,501,244		\$622,300		
REAL ESTATE							
Airport Real Estate	Mandatory	Ensures that FAA lease requirements are followed.	\$226,820	2	\$2,989,600	Percentage increase in ground rental income.	6.8%
REAL ESTATE TOTAL			\$226,820		\$2,989,600		
GOLF COURSE							
Airco Golf Course	Other	Develops ancillary revenue through recreational golf.	\$980,030	1	\$981,000	Ability to be profitable - Net Income	\$500
GOLF COURSE TOTAL			\$980,030		\$981,000		
ADMINISTRATION							
Airport Administration	Administrative & Mandatory	Departmental administrative goals, management, & strategic development	\$1,334,426	11	\$5,449,620	Ability to be profitable - Net income	\$740
ADMINISTRATION TOTAL			\$1,334,426		\$5,449,620		
OPERATING PROGRAMS TOTAL			\$10,042,520		\$10,042,520		

Department: St. Petersburg-Clearwater Airport
Strategic Focus Area: Transportation

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Capital Projects	Capital Outlay	Funding for capital improvement projects associated with the infrastructure	\$15,105,000		\$15,105,000		
Reserves			\$10,131,280				
TOTAL (Airport Revenue & Operating Fund - 0501)			\$35,278,800	65.0	\$25,147,520		

* 58 Positions Funded / 65 Total FTE positions
Revenues are at 100%
Fund Balance is not included in Revenues

Department: **UTILITIES: WATER SYSTEM**
Strategic Focus Area: **Transportation, Utilities and Stormwater**

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Water Service							
Tampa Bay Water	Mandatory	Funding for the purchase of potable water from Tampa Bay Water	\$50,179,780		\$50,179,780	Million gallons per day saved by customers participation in water conservation programs	3.5 millions
Treatment	Mandatory	Funding for the operating cost for the treatment of water purchased from Tampa Bay Water	\$13,486,540	96.0	\$13,486,540	Number of water disruptions per 1,000 customer accounts percentage of planned work	77 accts 71% planned work
Treatment program - Indirect	Essential	Funding for the administrative, conservation, facility & security, land, forestry and wildlife management	\$829,100	3.0	\$829,100		
Distribution	Mandatory	Preventative and corrective maintenance of water lines, including breaks and stoppages. Provides water taps, connections and line extensions relating to water new construction	\$7,017,480	75.0	\$7,017,480	Number of water disruptions per 1,000 customer accounts percentage of planned work percentage of potable water unaccounted for	77 accts 71% <10%
Distribution program - Indirect	Essential	Funding for the administrative services for distribution program	\$249,290	3.0	\$249,290		
Administration							
Utilities Business Support	Essential	Information Systems development, technical and operational support	\$1,354,710	4.0	\$1,354,710		
Intergovernmental Service Charges	Essential	Cost associated with the general fund support, Risk Management and Information Technology	\$4,563,160		\$4,563,160		
Utilities Administration	Administrative	The Utilities organization, to include legal, professional consulting services and finance	\$1,456,100	8.0	\$1,456,100		
Capital Outlay/ Equipment	Essential	Funding for the purchase of capital equipment and machinery for operational support	\$315,000		\$315,000		
Capital Improvement Projects	Essential	Funding for capital improvement projects associated with the infrastructure	\$14,536,490	25.0	\$14,536,490		
Grants and Aids	Essential	Funding for costs associated with construction contribution for funding new reclaimed water projects	\$0		\$0		
Debt Service	Essential	Funding for debt service requirement	\$12,000		\$12,000		
Transfers	Essential		\$32,573,880				
Reserves	Essential		\$24,946,690				
TOTALS:			\$151,520,220	214.0	\$93,999,650		

Revenues are at 100%

Fund Balance is not included in Revenues

Department: **UTILITIES: SEWER SYSTEM**
Strategic Focus Area: **Transportation, Utilities and Stormwater**

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (s)	Performance Measures	Estimated FY11
Sewer Service							
Treatment	Mandatory	Funding for operating and maintenance cost of the South Cross WRF and W. E. Dunn Facilities. Includes related pump stations and reclaimed water facilities within the sanitary sewer service areas	\$24,346,880	116.0	\$24,346,880	# of sanitary sewer overflows % of planned work	<25 71%
Treatment program - Indirect	Essential	Funding for the administrative, conservation, facility & security, and the purchase of reclaimed water	\$558,800	7.0	\$558,800		
Collection	Mandatory	Preventative and corrective maintenance of sewer lines, including breaks and stoppages and sewer connections	\$5,335,820	51.0	\$5,335,820	# of sanitary sewer overflows % of planned work	<25 71%
Collection program - Indirect	Essential	Funding for the administrative services for collection program	\$185,740	2.0	\$185,740		
Administration							
Utilities Business Support	Essential	Information Systems development, technical and operational support	\$964,300	3.0	\$964,300		
Intergovernmental Service Charges	Essential	Cost associated with the general fund support, Risk Management and Information Technology	\$3,457,280		\$3,457,280		
Utilities Administration	Administrative	The Utilities organization, to include legal, professional consulting services and finance	\$744,590	6.0	\$744,590		
Capital Outlay/ Equipment	Essential	Funding for the purchase of capital equipment and machinery for operational support	\$180,000		\$180,000		
Capital Improvement Projects	Essential	Funding for capital improvement projects associated with the infrastructure	\$24,882,340	20.0	\$24,882,340		
Debt Service	Essential	Funding for debt service requirement, including the lease for purchase of generators	\$15,296,990		\$15,296,990		
Transfers	Essential		\$38,396,870				
Reserves	Essential		\$34,399,640				
TOTALS:			\$148,749,250	205.0	\$75,952,740		

Revenues are at 100%

Fund Balance is not included in Revenues

Department: **UTILITIES: SOLID WASTE**
Strategic Focus Area: **Transportation, Utilities and Stormwater**

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (s)	Performance Measures	Estimated FY11
Solid Waste Service							
Disposal	Mandatory	Funding for operations and maintenance of the resource recovery facility and landfill operations	\$55,804,660	69 Full Time 1 Part Time	\$55,804,660	Waste to Energy Plant availability Total Hours Net Megawatts Solid (monthly average)	80% 425,000
Disposal program - Indirect	Essential	Funding for facility & security	\$121,750	1.0	\$121,750		
Administration							
Utilities Business Support	Essential	Information Systems development, technical and operational support	\$132,950	1.0	\$132,950		
Intergovernmental Service Charges	Essential	Cost associated with the general fund support, Risk Management and Information Technology	\$2,245,280		\$2,245,280		
Utilities Administration	Administrative	The Utilities organization, to include legal, professional consulting services and finance	\$1,129,190	5.0	\$1,129,190		
Capital Outlay/ Equipment	Essential	Funding for the purchase of capital equipment and machinery for operational support	\$350,000		\$350,000		
Capital Improvement Projects	Essential	Funding for capital improvement projects associated with the infrastructure	\$28,544,930	3.0	\$28,544,930		
Grants & Aids	Essential	Funding provided for costs associated with recycling efforts	\$2,975,000		\$2,975,000		
Transfers	Essential		\$70,675,390				
Reserves	Essential		\$108,303,530				
TOTALS:			\$270,282,680	79 FT 1 PT	\$91,303,760		

Revenues are at 100%

Fund Balance is not included in Revenues

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

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's	FY10 (2nd Year) Program Revenue (\$)	Performance Measures	Estimated FY10
Clerk to Board Functions							
Finance Division	Mandatory	The Clerk serves as the accountant of the Board of County Commissioners pursuant to the Florida Constitution. The Finance Division is responsible for maintaining the official financial records and preparing reports for all monies received and disbursed by the Board. As custodian of county funds, the Clerk through the Finance Division ensures that County assets are safeguarded and that all transactions are properly recorded to facilitate the preparation of financial statements in accordance with generally accepted accounting principles and applicable laws and regulations. This department will be key to the success of OPUS implementation with primary responsibility for all financial applications.	\$3,528,630	42.00	N/A	Deposits w/1 1 business day Invoices paid w/1 5 business days Payroll disbursement accuracy rate Month end reports w/1 6 business days Contracts reviewed w/1 2 business days CAFR completed within six months of fiscal year end Bank reconciliation completed within 30 days of month end	92.00% 92.00% 99.00% 92.00% 95.00% 100.00% 100.00%
Board Records	Mandatory	The Clerk serves as the recordkeeper of the Board of County Commissioners pursuant to the Florida Constitution. Board Records attends, records and prepare minutes of all meetings of the Board of County Commissioners and other designated County Boards and Committees. In the Clerk to Board capacity, the Clerk maintains legal custody of the Board seal and performs the attest functions for Board approved documents. Board Records maintains an automated repository of all of the official actions of the Board including ordinances, resolutions, contracts, etc.	\$639,540	10.00		BCC meeting minutes w/ 15 business days BCC meeting documents posted to document management system within 15 business days of meeting VAB hearings scheduled in timeframe required by statute Ordinances filed with the State in timeframe required by statute	95.00% 95.00% 100.00% 100.00%
Clerk's Accounting	Mandatory	Clerk's Accounting collects and disburses court related and recording revenue that is ultimately disbursed by the Clerk (the Board share only) to the Board of County Commissioners pursuant to the Florida Constitution. This department is responsible for ensuring adequate controls are maintained over the above collections and disbursements.	\$37,390	0.45	N/A	Revenue collected distributed to Government Agency by due date Month end financial reports produced by 4th working day Proper classification of revenue due to Board Data processing requests submitted within one week of being notified of a need for change	100.00% 90.00% 100.00% 95.00%
Internal Audit	Mandatory	Internal Audit is responsible for auditing operations of the Board of County Commissioners, the Clerk of the Circuit Court, contractors doing business with the county, and county revenue sources. Internal auditing is an independent objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.	\$1,237,580	12.00	N/A	% of annual planned audited initiated. % of reported audit recommendations implemented and/or partially implemented by management % of guardianship accountings reviewed.	90.00% 95.00% 15.00%
Court and Operational Services	Essential	This department is responsible for the administrative oversight of all court, recording, branch office and records management, printing services and purchasing functions within the Clerk's Office. The budget here only reflect the prorata share related to the Board funded operations.	\$162,260	1.50	N/A	Total operating expenditures expended within budget constraints Accuracy within departments Positive customer service satisfaction Timeliness in turnaround times	100.00% 99.00% 100.00% 99.00%
Records & Information Management - Board	Mandatory	The board functions of the Records & Information Management Department include assisting departments and independent agencies under the Board of County Commissioners in handling their information in the most efficient and economical way possible, whether in paper or	\$599,820	7.95	N/A	Surveyed customers satisfied with Records Management Boxes imaged/microfilmed in 30 days	98.40% 95.00%

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

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's	FY10 (2nd Year) Program Revenue (\$)	Performance Measures	Estimated FY10
Clerk to Board Functions		efficient and economical way possible, whether in paper or magnetic medium. Services provided include training user agencies on the principles of sound records management, understanding and following the State of Florida's Public Records Retention Schedules, and evaluation of emerging office technologies. The department provides offsite storage and retrieval of documents and if necessary, conversion to microfilm or electronic media, prior to final disposition.				Department records inventoried for compliance	10.00%
Records & Information Management - Clerk	Mandatory	The clerk-side functions of the Records & Information Management Department include offering a variety of cost-effective services to Clerk's Departments and other associated areas such as: storage of semi /inactive records; microfilming; retrieval and delivery of records upon request; inventory and tracking of records; and coordination with the State Bureau of Archives and Records Management for destruction of records when retention requirements have been met.	\$116,310	1.30	N/A	Restructure/Reorganize warehouse	100.00%
						Maintain warehousing of County-related records	100.00%
						Assist with maintenance of County-related records	100.00%
Clerk's Technology-Court and Operational Services	Mandatory	This department is responsible for providing Technology support for the criminal justice information system under the Clerk's responsibility as required under Article V, Revision 7 to be funded by the Board. Costs here also includes the prorata share of technology support to the board funded administrative and records management functions describe within this document.	\$1,376,830	3.78	N/A	Measure number of positions eliminated from Paperless County initiatives. Do more with less.	100.00%
						Measure number of positions eliminated from deployment of OnCore E-record work flow. Do more with less.	100.00%
						Increase deployment of VDI thin client terminals during the year	20 more
						Deploy new hardware within 60 days of receipt.	97.00%
Printing Services - Printshop	Essential	The Printshop function provides cost efficient printing services to county government agencies internal departments and some local government agencies.	\$630,610	8.60	N/A	Clerk's Printing Services survey cards in excellent and very good category	97.00%
						Print Orders completed timely and accurately	99.55%
Printing Services - Mailroom	Essential	The Mailroom function is responsible for mail distribution and courier services to county government agencies and internal departments	\$809,760	13.40	N/A	Clerk's Mail Services survey cards in excellent and very good category	100.00%
						Metered mail completed timely and accurately	99.98%

N-92

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

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's	FY10 (2nd Year) Program Revenue (\$)	Performance Measures	Estimated FY10
Clerk to Board Functions							
Clerk's Technology - Financial Services	Mandatory	Clerk's Technology is responsible for supporting the information systems utilized by the Finance Division, including the official financial information system for the Board and the Clerk. This responsibility is supported by 2 groups: 1) Applications development and support and 2) desktop, local area network and connectivity support. This department will be an integral part of the support team for the OPUS project since they currently support most of the financial applications utilized by the Clerk's Office.	\$1,026,420	7.20	N/A	Maintain the legacy Infor system readiness and integrity during normal business hours.	99.00%
						Handle Finance Division service requests (SRs) to the satisfaction of the customer being serviced. (Based on SR opportunities)	95.00%
						Never to delay the normal check production cycle	100.00%
						Ensure 75% of programming staff have Oracler R12 training to assist w/ conversions, interfaces and day to	100.00%
Administration							
Administration	Essential	Clerk Administration is responsible for maintaining office wide policies and procedures, employment information, and internal records for the entire Clerk's Office.	\$173,560	1.35	N/A	N/A	
TOTALS			\$10,338,710	109.53	N/A		

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
BCC General Fund	Mandatory	The Property Appraiser is responsible for placing a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies.	\$ 10,983,367	n/a	\$ 10,983,367	Number of real property and tangible personal property parcels	500,000
COUNTY GENERAL FUND PORTION:			\$ 9,379,180		\$ 9,379,180	Budget cost per parcel	\$22.00
TOTAL		TOTAL DOR APPROVED BUDGET:	\$ 10,983,367	135	\$ 10,983,367		

N-95

NOTE: The total number of permanent full time positions for FY11 is 2,348. The position count per program reflects all positions, including temporary and part time positions.

Department: Supervisor of Elections
Strategic Focus
Area: Conduct Elections

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures
ELECTIONS <i>Pursuant to F.S. Title IX Chapter 100-107</i>	Mandatory	Conduct all Federal, State, County, and Municipal elections. Qualify all candidates for County, Special District and Political Party Executive Committees. Recruit, train and assign all poll workers. Locates and contracts polling places. Survey polling places and make improvements to comply with ADA accessibility requirements. Maintain all voting equipment and supplies.	\$ 3,473,359	35.0		1 Countywide Election 20 Estimated Municipal Elections 4 Estimated Fire Districts
VOTER REGISTRATION <i>Pursuant to F.S. Title IX Chapter 97.032-97.105</i>	Mandatory	Register voters and maintains accurate voter registration records in accordance with the National Voter Registration Act (NVRA) and the Florida Voter Registration System (FVRS).	\$ 1,132,768			Maintain approximately 600,000 voter registration records and process 35,000 new registration applications.
VOTER EDUCATION <i>Pursuant to Help America Vote Act of 2002, Pub. L. No. 107-252, 116 Stat. 1666 (2002)</i>	Mandatory	Voter education for all senior high school classes, colleges and citizens. Voter education for elementary and middle schools. Sample ballots are published in newspapers and mailed to voters. Canvassing board meetings, polling places and changes published in newspapers. Maintains website to provide election and voter registration information.	\$ 160,324			5 Community Elections 40 School Elections
Total			\$4,766,450	35.0		

Department: Tax Collector
Strategic Focus Area: Effective Government

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Program Revenue (\$)	Performance Measures	Estimated FY11
Tax Collection	Mandatory	The Tax Collector bills, collects and distributes all taxes for the County, Municipalities, Tourist Development Council, School Board, and taxing districts - including the sales tax on vehicles, vessels, and mobile homes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats and mobile homes, collects fees for fishing and hunting licenses, issues Drivers Licenses, and makes application for voter ID cards.	\$ 19,942,955	261	\$ 19,942,955	Tax Bills Processed: Registrations Issued: Driver's Licenses Issued:	414,500 1,570,000 172,000
County General Fund Portion:			\$ 16,444,420		\$ 16,444,420		
TOTAL			\$ 19,942,955	261	\$ 19,942,955		

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTEs	FY11 Program Revenues	Performance Measures	Estimated FY11
Constitutional Requirements - 1951000							
Court Technology	Mandatory	Article V of the State Constitution requires the counties to provide all reasonable and necessary technology and communications supported by Court Fees. This includes technical support to the judges and staff; video and audio systems, computer systems and networks; new products and upgrades to applications; training; and teleconferencing; The court technology division serves as technology liaison to the Court, Clerk, State Attorney, Public Defender and County Business Technology Services (BTS). C.JIS is no longer included in the Judiciary's budget, but is supported by BTS.	\$1,278,750	11.0	\$692,680	¹ Upgrade User Computer Hardware. Video Conferencing supported hearings. Upgrade computers to Windows 7 Upgrade servers to Windows 8 Reduce printers on the domain Continue to migrate Servers to virtual servers to reduce cost Complete Audio Video Upgrades for CJC Courtrooms, install digital processing systems at OCH, install digital processing system at 501 bldg. Modernize existing cjc calendaring system, Expand Calendaring display system	25% 1300 33% 100% 33% 25%
Statutory Requirements - 1960000							
Communications	Mandatory	Under Article V of the State Constitution, all reasonable and necessary communication costs for the Judiciary are a county responsibility supported by Court Fees. Communication costs associated with Court Operations include Telephone, Fax, and Network communications. Lease of Network copiers and maintenance and repair costs associated with such equipment.	\$11,600		\$0		
Guardianship Monitor	Mandatory	The Guardianship monitor program provides monitors guardians appointed by the Court, supports the Probate Judges to ensure that the requirements of court rules and statutes pertaining to guardians are followed, reports on the well-being of the ward and the protection of the ward's assets, assists Probate Judges and General Magistrates with case flow management and monitoring, case reporting and recording requirements specified under part III and Chapter 744, F.S., provides safeguards to Pinellas County citizens under the Court's supervision, and protects against noncompliance with statutory requirements and any other problems and report findings to the Court.	\$78,450	1.0	\$0	FY09 Investigations initiated 50 Informal inquiries Monitors appointed, full investigations and closed Orders appointing Court Monitor Confirmed findings	60 30 50 40 20
Alternative Sanctions Coordinator	Mandatory	The Alternative Sanctions Coordinator attends detention calendars to link families to community social services, attend delinquency arraignments to identify UFC related cases and makes alternative sanctions recommendations as requested; provides information to families in unusual or difficult delinquency cases; connects misdemeanant juveniles to appropriate services when they are incompetent to proceed; assists families in juvenile diversion programs in locating community resources; makes referrals as appropriate; meets all measurable objectives and established benchmarks for future performance assessment; and assist with alternatives sanctions court serving girls in both delinquency and dependency proceedings.	\$61,390	1.0	\$0	FY 2009 Assisted 698 families, with 3334 resources to service providers. Provided 165 UFC master case associations with 390 alternative sanctions recommendations made 252 families assisted in difficult delinquency cases 0 linkages of incompetent juveniles made 53 families in Truancy Court were linked to 106 resources; 168 families assisted with referrals to complete diversion programs.	720 300
Court Operations	Mandatory	Intergovernmental Services Risk Finance and Other Current Charges and Obligations.	\$275,830		\$0		

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTEs	FY11 Program Revenues	Performance Measures	Estimated FY11
Juvenile Alternatives (Teen Court: Diversion Programs) - 1970000							
Juvenile Diversion Programs	Non-Mandatory	To provide early intervention, prevention and diversion services to first time juvenile offenders, and to relieve overburdened juvenile courts by providing non-judicial dispositions of lessor juvenile offenses. Teen Court is a non-judicial juvenile diversion program for youth under 18 years of age and is a part of the Juvenile Arbitration Program. Teen Court's purpose for the teen offender is to interrupt developing patterns of criminal behavior in juveniles by promoting self-esteem, motivation for self-improvement, and a healthy attitude toward authority. Teen Court also provides an educational forum for non-offending teens in the community. It allows teens to participate in the legal process, become familiar with the court system, and learn about various career opportunities the court system has to offer. Support by Teen Court Trust fund and \$65 fee.	\$614,170	11.0	\$605,220	Juvenile Court diversions in Pinellas County Traffic / truancy cases Reduced truancy among those who finish program Non-recidivism rate for those completing program Successful completion rate Cost per juvenile diversion.	2054 218 89% 90% 90% \$147.00
Juvenile Behavioral Evaluations - 1981000							
Behavioral Evaluation Program	Non-Mandatory	The Behavioral Evaluation Program supports the Unified Family Court by providing information regarding the social, emotional, behavioral and cognitive abilities of juveniles, the overall functioning of the family, the child/adult's competence to understand proceedings, and recommended sanctions based on treatment needs. The program enhances the safety and well being of the community through client referrals for psychiatric evaluations and further treatment as deemed appropriate. Funding for this program is supported by a grant (\$405,597) and carryover from the \$65 fee.	\$404,510	5.0	\$375,600	² Increase # evaluations of Pinellas County youth Complete family assessments Youth Competency Evaluations Adult Competencies Times Testifying in Adult Court Written reports for adult proceedings completed	573 433 43 667 146 210
Administrative Office of the Court - 1982000							
Truancy Magistrate Program	Non-Mandatory	Provide Truancy Outreach services to at risk youth in Pinellas County, as identified by the Pinellas County School Board. 100% grant reimbursement by the Juvenile Welfare Board.	\$237,190		\$237,190	Reduce truancy to one event in 60 days. Decrease the number of unexcused absences by 50%.	65% 70% attendees
Administrative Assistance	Non-Mandatory	Administrative position for Court Administration funded by the county pursuant to interlocal agreement. This position is a local option that provides general administrative support to the behavioral evaluation program. Position supports Courts Psychologist Dr. Jill Poorman and the Behavioral Evaluation Program.	\$38,341	1.0	\$0	² General Administrative Support to the Behavioral Evaluation Program. Administrative Assistant prepares on average 11 psychological reports per month, responses to telephone calls, emails, judicial inquiries, prepares statistical reports and attends court hearing if needed to respond to the Court	
Small Claims Mediation	Non-Mandatory	Mediation Support Services for County Court Civil Operations	\$5,000		\$0	² Small Claims Hearing Officer hear 13,000 Small Claims Pre-Trial per year.	

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTEs	FY11 Program Revenues	Performance Measures	Estimated FY11
Drug Court	Non-Mandatory	The cooperative effort of a team approach is a hallmark of the Sixth Judicial Circuit Adult Drug Treatment Court. It is a court-supervised, comprehensive drug treatment court for non-violent defendants. This is a voluntary program that involves frequent appearances before the drug court judge, substance abuse treatment and frequent, random testing for substance abuse. Successful completion of the Adult Drug Treatment Court plan may result in the dismissal of charges against defendants entering the program through Pre-Trial Intervention (defendants facing a first-time, non-violent, third-degree felony charge and admitted to Drug Court at the sole discretion of the State Attorney). Additional Drug Court expenses are found in the Department of Justice and Consumer Services.	\$161,593	3.0	\$0	² Felony recidivism rate at 12 and 24 months. Retention rate for all program participants. Felony re-arrest rate for program participants. Graduates retaining or obtaining employment. Defendants obtaining working toward a GED. All participants are required to make frequent court appearance (judicial reviews). Participants will appear before the drug court judge every 30 to 45 days. Drug court is a 24-month program. After completion of one year, those who have completed treatment, remained drug free and completed all requirements of Pre-Trial Intervention or probation may petition the court for a dismissal of the charges or early termination of probation.	Less than 20% 60% or more Less than 20% 80% or more 80% or more
Court Counsel	Non-Mandatory	Four staff attorneys and one administrative assistant. These positions are local options and are classified as Court Innovations. Staff attorneys assist 33 Circuit Court judges and 17 County Court judges in Pinellas County. Staff Attorneys review and act on post conviction motions, prepare orders, respond to judges' requests for trial and pre-trial assistance and respond to requests from the Chief Judge and the public.	\$344,766	6.0	\$255,220	Response to motions within 6 mos of filing. FY09 resolved post-conviction 1052 motions. County funded staff attys assisted 5 Capital Cases Assisted in 60 trial / pretrial legal issues Administrative Assistant reviewed 83 Admin Orders, responded to 1148 emails from public email address, assisted in monitoring 139 orders from 2nd DCA.	100% 1,200 10 50 90 1,000 125
Library Manager	Non-Mandatory	Depository for legal materials for public use by pro se litigants and members of the bar. The library at the Criminal Justice Center was closed in FY07 and the St. Petersburg Lawrery was closed in FY08, leaving the 1 Law Library in downtown Clearwater.. The revenues supporting this program are approximately \$320,980 for FY10, from the \$65 fee and \$13,400 from copy and vending revenues. Promote trust and confidence in the judicial system by providing an access point for equal justice under the law.	\$276,360	1.0	\$260,080	² • Select and maintain the collection in accordance with the County Law Library Standards of the American Association of Law Libraries • Coordinated resources with the Clerk of Court's Self Help Centers located in the Law Libraries Provide access to those sources of legal information that can assist any interested citizen of Pinellas County to determine their legal rights and responsibilities	100%
GRAND TOTAL PROGRAMS:			\$3,787,950	40.0	\$2,425,990	³	

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

2 In addition to the listed revenues, the Judiciary is expected to utilize carryover from prior years to supplement the Juvenile Behavioral Evaluations and Court Administration programs. This will be partially offset by new revenues accruing to the carryover as a result of 1/4 of the \$65 fee not being spent for Juvenile Alternatives which is funded from the Teen Court \$3 delinquency fee.

3 The Juvenile Alternatives portion is unspent because of revenue from the Teen Court Trust Fund and lapses to carryover. The carryover from prior years supports court innovations that are not supported by other revenue.

Department: Public Defender
Strategic Focus Area: Public Safety

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Technology & Communications	Mandatory	Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is supported by Court Fees.	\$247,680	0.0	\$ 134,160		
Jail Diversion Program	Non-Mandatory	This program is a collaboration effort of the Public Defender, State Attorney, Pinellas County Sheriff, the Judiciary and local service providers to reduce the incidence and length of incarceration of individuals diagnosed with mental illness or co-occurring mental health and substance abuse disorder.	\$348,000	0.0	\$ -		
Incompetent to Proceed (ITP) Program	Non-Mandatory	Since FY07, the Board of County Commissioners has funded a program for case management assistance to non-violent criminal misdemeanor offenders who have mental health issues. These persons are not eligible for other jail diversion programs which are only available to felony offenders.	\$156,210	0.0	\$ -		
TOTAL			\$751,890	0.0	\$134,160		

Department: State Attorney
Strategic Focus Area: Public Safety

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Technology & Communications	Mandatory	Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is supported by Court Fees.	\$297,910	0.0	\$161,370		
TOTAL			\$297,910	0.0	\$161,370		

Department: **Business Technology Services**
Strategic Focus Area: **Provide Business Technology services to Pinellas County Government**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Maintaining Business Operations		Maintaining business services that are essential to County operations on a day to day basis including but not limited to:	\$ 6,791,051	45.0	*\$300, 000	Service Levels	%
FL Statutes 29.008(1)(f)2. and (h) and 28.24(e)	Mandatory (CJIS Only)	Enabling the Business Office with Email, mobile/desktop phones, voicemail, personal computers, printers, software licences and distribution. Enabling Public Self-Service including credit card processing, official public records access, County website, and automated telephone processing.			Public Records Access & Requesting	System Availability	%
BTS Board Interlocal Agreement	Essential	Maintaining Production Applications for both commercial and in-house products such as CJIS, Maximo, Permits Plus, Imaging, Oracle, and GIS. Customer Support Center. Strategic Planning for Production Growth and Obsolescence.			*Estimated revenue is \$600K. Actual revenue collected will be split 50/50 with the Clerk and handled via a reduction in the Clerks Cost Allocation.	Call Volume	Numeric
						Level 1 Response Time	Minutes
						Priority One Incidents	Numeric
						Customer Satisfaction	Average 1-5
Protecting County Information Assets		Providing essential controls and assurance mechanisms to maintain acceptable levels of risk for the enterprise and guarding against breaches of Confidentiality, Integrity, and Availability of information and systems relied upon for conducting the daily business of the County. Protecting County Information Assets includes but is not limited to: Enterprise Virus Protection/SPAM Filtering, Enterprise Intrusion Detection/Monitoring, Enterprise Vulnerability Assessments, Investigations, Computer Forensics/Data Recovery Services for the Enterprise, Enterprise Data Security Risk Management/ Protection, Enterprise Security Policies/Best Practices, Enterprise Security Awareness Program, Enterprise Incident Response/Computer Incident Response Team (CIRT), and Regulatory Compliance.	\$ 146,637	1.0		Risk Mitigation	
Florida Statutes	Mandatory (Health Insurance Portability and Accountability Act (HIPAA) and PCI Only)					Patches Deployed	Numeric
						Virus Threats	Numeric
						Spyware Threats	Numeric
						Network Attacks	Numeric
						Host Attacks	Numeric
BTS Board Interlocal Agreement	Essential					SPAM Threats	Numeric
						Availability	%

Department: Business Technology Services
Strategic Focus Area: Provide Business Technology services to Pinellas County Government

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Enterprise Licensing & Maintenance	Essential	Pertains to all licensing applied across the enterprise (Pinellas County Government). Enterprise licensing examples: Oracle, Maximo, Computer Associates (CA), Permits Plus, Global 360, AutoDesk, etc.	\$ 3,436,930	0.0		On Budget	% Variance
BTS Strategic Business Plan						Policy Compliance	%
BTS Board Interlocal Agreement							
Implementing Business Projects	Other (Strategic)	In accordance with the Strategic Business Plan and the most important business needs of our customers, align resources and business services to manage and implement projects that are essential for the success of our business partners. This includes capacity planning to address future growth of the business operations.	\$ 8,260,928	76.0		On Schedule	% Variance
BTS Strategic Business Plan						On Budget	% Variance
BTS Board Interlocal Agreement						Customer Satisfaction	Average 1-5
Administrative Services	Administrative	Department Administration, Human Resource Management, Contracts Administration, and Budgeting.	\$ 674,655	10.0		On Budget	% Variance
						Policy Compliance	%
Reserves	Other	Departmental Contingency.	\$ 100,000			On Budget	% Variance
County Service Fund Allocation	Essential	IntraGov Cost and Risk Allocation including but not limited to: Facilities, Risk Management, Clerk Audit, County Attorney, Personnel, Purchasing, County Administration, etc.	\$ 2,673,120			N/A	N/A
TOTAL Recurring Expenditures			\$ 22,083,320	132.0			
Implementing BCC Strategic Projects	Other (Strategic)	Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the BCC Steering Committee.	\$ 1,100,000			On Schedule	% Variance
BTS Strategic Business Plan						On Budget	% Variance
BTS Board Interlocal Agreement						Customer Satisfaction	Average 1-5

Department: **Business Technology Services**
Strategic Focus Area: **Provide Business Technology services to Pinellas County Government**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Maintaining Utilities Enterprise	Essential	Provide essential services and support to maintain Utilities day to day Operations such as but not limited to desktop file and print services, infrastructure, etc.	\$ 1,347,120			Service Levels	%
BTS Board Interlocal Agreement						System Availability	%
						Call Volume	Numeric
						Level 1 Response Time	Minutes
						Priority One Incidents	Numeric
						Customer Satisfaction	Average 1-5
OPUS Project	Essential		\$ 8,618,680	2.0			
BTS-Personal Computers	Essential		\$ 1,140,540				
BTS-CSC Self Help Project	Essential		\$ 400,000				
Justice CCMS (Budget Issue)	Essential		\$ 6,533,900	2.0			
BTS-Enterprise Capital Improvement Plan	Essential		\$ 500,000				
Future Reserves	Other	Capital Improvement Plan (CIP)	\$ 500,000				
TOTAL (All Funds)			\$ 42,223,560	136.0			

Name of Department: **CONSTRUCTION LICENSING BOARD**
 Strategic Focus Area: **ECONOMIC DEVELOPMENT, REDEVELOPMENT, & HOUSING**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Licensing	Mandatory (Chapter 75-489, Laws of FL)	The PCCLB provides countywide certification and registration of contractors and journeymen.	307,422	4.0	307,422	Number of active certified license renewals and registrations	2,000
Enforcement	Mandatory (Chapter 75-489, Laws of FL)	The PCCLB enforces licensing of contractors and journeymen through fines and citations.	505,583	5.0	505,583	Number of complaints handled/citations issued	900/600
Administration/Board of Appeals	Administrative	Director and assistant serve all programs and interpret building and fire codes and coordinate Board of Adjustment and Appeals actions. Also exercises Amendatory Authority over uniformity of building code within Pinellas County.	355,385	2.0	355,385	Number of informal and formal code interpretations or hearings	5
TOTALS:			\$1,168,390	11.0	\$1,168,390		
				Transfers & Reserves:	<u>325,960</u>		
				Total Budget:	\$1,494,350		

Department: Human Resources
Strategic Focus Area: Effective Government

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Total Compensation							
Total Compensation:	Mandatory	Providing ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees.	\$788,820	9.0	N/A	Classification Reviews conducted.	700
Classification and Compensation Services & Employee Benefits		Ensuring the most cost effective and reliable benefits for county employees to allow recruitment and retention.				Employees enrolled in health plan	- 3000
Employment & HRIS							
Employment & Human Resources Information System	Mandatory	Development and administration of sound recruitment policies that allow equal opportunities for employment to all citizens. Management and coordination of the automated Human Resources Information system and its contents.	\$870,490	10.0	N/A	Requisitions processed:	250
						Registers constructed:	150
						Registers issued within 5 days:	75%
						Anticipated turnover rate:	12%
Employee Relations							
Employee Relations	Mandatory	Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues, etc.	\$273,000	3.0	N/A	Clients assisted and satisfied per month:	300
						Grievances & Termination	-
						Appeals to Personnel Board:	8
Training & Development							
Training, Organization Development, Succession Management, & HR administrative support	Mandatory	Provides career development opportunities for employees as well as training opportunities which enhance organizational performance.	\$154,780	2.0	N/A	Training class effectiveness: .	4.5 out of 5
						Employees in attendance:	3,500
Communications & Volunteer Services							
Employee Communications	Mandatory	Provides ongoing communications to employees throughout the county regarding their work place.	\$486,610	3.0	N/A	Suggestion Awards Savings:	\$250,000
Volunteer Services Program		Supports Suggestion awards program and employee art show. Manages Pinellas County Volunteer Services Program				Monetary Value of Volunteer Services:	- \$4,000,000
Departmental Administration							
Departmental Administration	Administrative	Provides ongoing oversight and coordination of all departmental functions, including administration, policy, strategy, and planning. Coordinates with Personnel Board and all 11 Appointing Authorities. Intergovernmental Allocations reflected in this part of the budget.	\$801,170	3.0	\$100,000		
			\$3,374,870	30.0	\$100,000		

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Human Rights Ordinance Enforcement							
Human Rights Ordinance Enforcement pursuant to County Charter Section 2.02 Security of Rights of Citizens (e) Protection of human rights and Chapter 70 of the pinellas County Codes. Funds 5501000 and 5503000	Mandatory	Program includes receipt and investigation of complaints filed pursuant to Chapter 70 of the Pinellas County Codes, Title VII of the 1964 Civil Rights Act and Title VIII of the Federal Fair Housing Act as Amended	\$814,850	9.5	\$ 265,200	Revenue is based on payment for total number of investigations done pursuant Contracts with the U. S. Department of Housing and Unrban Development and the U.S. Equal Employment Opportunity Commission.	222
Equal Employment Opportunity Services							
Pursuant to the County Charter, Administer the County Affirmative Action Ordinance, now codified at Sections 94-71 through 94-76 of the Pinellas County Code and the 1980 Consent Decree entered with the Department of Justice. Fund 5501000	Mandatory	to receive and investigate complaints of discrimination on the basis of race, sex and national origin and other protected status as may be added from time to time by the BOCC.	\$113,290	1.5		30 Internal Complaints, 300 Personnel Actions Reviewed, 300 Justification Memos reviewed, 500 supervisors trained.	
Act as ADA Coordinator for Pinellas County Government	Essential	Survey all County programs, services and facilities to insure that they are accessible to and useable by persons with disabilities. This includes facilities utilized by the Sixth Judicial Circuit Courts.					
Receive and Investigate Complaints filed about County Programs and Services Pursuant to Title VI of the 1964 Civil Rights Act	Essential	Provide Civil Rights Compliance responsibilities pursuant to Title VI of the 1964 Civil Rights Act based on the County's receipt of Fedral Funds					
Receive and Investigate County Employee Complaints filed pursuant to the Family Medical Leave Act	Essential	Investigate complaints by County employees alleging discrimination in the granting or use of leave pursuant to the act					
Receive and investigate Complaints from County Employees with Regard to HIPAA	Other	<u>receive complaints from any person who utilizes health services provided by any county program or agency, when they allege that their personal information has been violated pursuant to the Health Insurance Portability and Accountability Act of 1996 (HIPAA) Privacy and Security Rules</u>					
TOTAL			\$928,140	11.0			

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Street Lights	Essential	Rental of lighting fixtures. Electric for lights. Repair, replacement or addition of lighting fixtures.	\$80,000	0.0	see note	Adequate lighting of roadways	n/a
Greenspace Maintenance	Essential	Mowing of greenspaces. Maintenance of plants. Landscape lighting and irrigation.	\$69,000	0.0	see note	Heathly plants in greenspaces	n/a
Recreation Area Enhancements	Essential	Recreation area enhancements - replacement/upgrade/extension of boardwalk. Improvement of greenspace and access to waterways next to recreation area.	\$20,000	0.0	see note		n/a
Other Administrative	Essential	Property and other insurance. Annual audit and tax preparation fees.	\$5,000	0.0	see note	n/a	n/a
SUBTOTAL - PROGRAMS:			\$174,000	0.0			
Administrative charges	Administrative	Tax Collector Fees, Full Cost Allocation	\$10,270				
Draw from FSCSD cash reserves			(\$50,000)				
SUBTOTAL - EXPENDITURES:			\$134,270	0.0			
Reserves	Administrative	Reserves	\$217,490				
GRAND TOTALS:			\$351,760	0.0			

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

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures
SFA: Public Safety						
Dori Slosberg Driver Education Programs	Essential	Pass-through of special Traffic Fines revenue to School District to support programs.	\$251,150	0.0	\$251,150	-
Veterinarian Fee Reimbursements	Essential	Reimbursement of \$1.00 per animal license to veterinarians as incentive for rabies vaccinations. Prior to FY09, this was budgeted in Animal Services.	\$142,000	0.0	\$142,000	-
SFA: Economic Development						
Tax Increment Financing	Mandatory	Payments to Cities for Community Redevelopment Areas.	\$6,698,910	0.0	\$0	-
Transfer to BDRS Fund	Other	This transfer is necessary to support operations that are not covered by departmental revenue in the Building Development Review Services Fund. Prior to FY10, this activity was budgeted in the General Fund. FY10 included a one-time transfer to establish the new BDRS Fund.	\$1,181,310	0.0	\$0	
SFA: Environment, Open Space, Recreation, & Culture						
East Lake Community Library (MSTU)	Essential	Operating Support for the library in the unincorporated area.	\$208,280	0.0	\$0	-
Recreation Grants (MSTU)	Other	Reappropriation of recreation grant commitments from prior years.	\$145,930	0.0	\$0	
Cultural Affairs Working Capital	Other	Non-recurring funding to provide working capital to transition the Cultural Affairs program to a non-County entity.	\$300,000	0.0	\$0	
SFA: Health and Human Services						
Homeless Initiatives	Other	Non-recurring funding to support homeless initiatives in Pinellas County.	\$1,000,000	0.0	\$0	
STARS Working Capital	Other	Non-recurring funding to provide working capital to transition the STARS program to a non-County entity.	\$300,000	0.0	\$0	
SFA: Effective Government						
Bail Bond Forfeitures Repayments	Mandatory	Required court-related funding.	\$550,000	0.0	\$0	-
Unemployment Compensation	Mandatory	Estimated payments for all County departments.	\$1,500,000	0.0	\$0	-

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures
External Audits	Mandatory	Required independent review of financial reporting. Estimated payments for all County departments.	\$400,560	0.0	\$0	-
Other Post-Employment Benefits (OPEB)	Essential	Contribution toward unfunded liability of retiree health benefits per Government Accounting Standards Board (GASB) directives.	\$2,000,000	0.0	\$0	-
Working Capital - Short Term Borrowing	Essential	Interest expense to meet cash flow needs at beginning of fiscal year. Required due to declining fund balance.	\$300,000	0.0	\$0	
General Fund Business Technology Support	Other	Technology system operating expenses and improvements for all BCC General Fund departments. Prior to FY09, this was budgeted in the Information Services Department.	\$18,238,000	0.0	\$0	-
Energy Conservation Projects	Other	A Non-recurring transfer to the Capital Projects Fund to support energy and water conservation projects that will provide future savings in operating costs.	\$4,943,000	0.0	\$0	
General Fund Service Level Stabilization Account	Other	This account was established in anticipation of a continuing decline in revenues, to minimize further reductions in the levels of service that would otherwise be required.	\$19,346,340	0.0	\$0	
Administrative Programs						
Administration - Community Development	Administrative	Administrative costs that are not reimbursable from grant programs (transfer to Community Development Fund).	\$1,149,460	0.0	\$0	-
Countywide Support Services - Legal	Administrative	Costs that are not attributable to one department, such as bid advertising, court settlements, and TRIM notice printing and postage.	\$918,680	0.0	\$0	-
Countywide Support Services - Intergovernmental	Administrative	Costs that are not attributable to one department, such as lobbying services, and County memberships in Florida Association of Counties, Tampa Bay Regional Planning Council, and other organizations.	\$791,590	0.0	\$0	-

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures
Countywide Support Services - Performance	Administrative	Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and performance management software.	\$370,330	0.0	\$0	-
Countywide Support Services - Financial	Administrative	Costs that are not attributable to one department, such as cost allocation plans and GovDeals.com commissions.	\$199,860	0.0	\$0	-
Countywide Support Services - Employee Services	Administrative	Costs that are not attributable to one department, such as tuition reimbursement and employee service awards.	\$1,057,530	0.0	\$0	-
Countywide Support Services - Miscellaneous	Administrative	Costs that are not attributable to one department, such as miscellaneous supplies and contractual services.	\$133,930	0.0	\$0	-
TOTAL - Programs			\$62,126,860	0.0	\$393,150	
Reserves		Contingency and Other Reserves for entire General Fund	\$94,100,000			Target is minimum of 15% of resources, including 5% Contingency.
TOTALS:			\$156,226,860			

Department: **PINELLAS COUNTY HEALTH DEPARTMENT**
Strategic Focus Area: **Health and Human Services**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
		Primary Care programs operated by the Pinellas County Health Department include Comprehensive Adult Health Care, Comprehensive Child Health Care, Dental, Maternity/Improved Pregnancy Outcomes, Family Planning, Hepatitis/Liver Failure, Tuberculosis, HIV/AIDS, and Sexually Transmitted Disease.				Reduce the total Black infant death rate from 18.1/1,000 live births in 2004-2006 to 10.7/1,000 by 2009-2011.	
						Reduce the percentage of overweight adolescents to 5% by 2011.	
						Reduce the rate of bacterial STD's in women ages 15-34 from 2708 in 2007 to 2400 by 2011.	
Primary Care Services	Mandatory		\$3,607,130	442.8	\$34,411,400		
Health Fund Reserves	Mandatory		\$271,500	N/A		N/A	
TOTAL (All Funds)			\$3,878,630				

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

Department: UTILITIES: LEALMAN
Strategic Focus Area: Transportation, Utilities and Stormwater

Program	Classification	Description	FY11 Program Allocation (\$)	FTE's	FY11 Program Revenue (s)	Performance Measures	Estimated FY11
Lealman Solid Waste Service							
Disposal	Essential	Established to provide for the residential waste collection and disposal services within the unincorporated Lealman area.	\$1,283,200	0.0	\$1,283,200		
Reserves	Essential		\$228,300				
TOTALS:			\$1,511,500	0.0	\$1,283,200		

Revenues are at 100%
Fund Balance is not included in Revenues

Department: **FORENSIC SCIENCE CENTER (Medical Examiner)**
Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY 09 Total Actual Allocation/spent	FY 10 estimated Total Program allocation	FY11 Total Program Allocation (\$)	FY 09 ACTUAL PASCO/Other REVENUE	FY 10 Est PASCO/Other REVENUE	FY 11 PASCO/Other REVENUE	FY 09 Money from general fund	FY 10 Money from general fund	FY 11 Money from general fund	FY09 Actual Revenue (\$ to BCC	FY10 Est Revenue (\$ to BCC	FY11 Program Revenue (\$ to BCC	FTE's *	Estimated FY10
			Portion of the all money spent/allocated on this program (in \$).	Portion of the overall budget allocated to this program (in \$).	Portion of the overall budget allocated to this program (in \$).	Revenue from Pasco DUI (nonBCC) sources that directly offset costs	Revenue from Pasco DUI (nonBCC) sources that directly offset costs	Revenue from Pasco DUI (nonBCC) sources that directly offset costs	Cost minus offsetting Department revenue	Cost minus offsetting Department revenue	Cost minus offsetting Department revenue	Revenue from Other Sources place directly into County general fund	Revenue from outside sources place directly into County general fund	Revenue from outside sources place directly into County general fund	Full Time Employees	Units
MEDICAL EXAMINER	Mandatory	Medical Examiner determines the cause and manner of death according to the responsibilities and obligations in F.S. 406.Forensic Laboratory performs toxicology on Medical Examiner cases	\$3,778,797	\$3,849,194	\$3,814,480	\$934,104	\$971,000	\$929,975	\$2,844,693	\$2,878,194	\$2,867,705	\$664,876	\$739,017	\$723,740		AUTOPSY= 1,332 TOTAL= 1868
Forensic Laboratory Chemistry/Fire Debris sections Pursuant to F.S. 943	Mandatory	Determines chemical composition of items submitted by law enforcement agencies.	\$770,000	\$680,000	\$678,000				\$770,000	\$680,000	\$678,000	\$77,000	\$107,500	\$344,000		8,000 14,100 10-11 days
Forensic Laboratory DNA section Pursuant to F.S. 943	Mandatory	Determines the DNA profile of samples submitted by law enforcement	\$760,150	\$770,986	\$760,945			\$16,800	\$760,150	\$770,986	\$760,945	\$356,535	\$327,500	\$374,665		certified and operational now
Forensic Laboratory functions section mostly funded by fees	Other	Determines the concentration of alcohol and controlled substances in DUI/drug cases submitted by law enforcement, overlaps with Medical Examiner Toxicology	\$220,000	\$224,000	\$205,000	\$137,920	\$154,000	\$145,000	\$82,080	\$70,000	\$60,000	\$34,480	\$38,500	\$36,250		704
TOTAL (All Funds)			\$5,528,947	\$5,524,180	\$5,458,425	\$1,072,024	\$1,125,000	\$1,091,775	\$4,456,923	\$4,399,180	\$4,366,650	\$1,132,891	\$1,212,517	\$1,478,655	49.5 (ME) 2.0 (Cty)	

county funding returned/r \$45,500

TOTAL (County Funding) \$1,478,655
Cremation Fees (in JCS) -\$320,000
Proposed New Investigat -\$300,000
95% adjustment -\$34,860
Net Outside Revenues B \$823,795

Notes: The Forensic Science Center budget is built by calculating predicted expenses based on past budgets and current estimates. The income from outside sources is then considered and offsets expenses. The Pinellas contribution is calculated. Pinellas

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

			FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
Description							
County Budget							
Library Operating	Mandatory	Library Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected.	\$702,810	0	see note	n/a	n/a
Recreation Operating	Mandatory	Recreation Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected.	\$794,770	0	see note	n/a	n/a
SUBTOTAL - PROGRAMS:			\$1,497,580	0.0			
Library Reserves			\$19,230				
Recreation Reserves			\$59,600				
GRAND TOTALS:			\$1,576,410	0.0			

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

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

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's*	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
County Budget							
Unincorporated Area Library Services <i>Pursuant to an Inter-local agreement between 13 member libraries</i>	Essential	Funds are distributed to city libraries to allow access to services by unincorporated area residents and to improve the quality of library service countywide. The distributions are based on an Interlocal Agreement; the current agreement expires in 2013. Of the total, 95% is allocated according to a formula based on population and per capita library expenditures; 10% is allocated based on non-resident circulation of library materials; and 5% is allocated for facility expansion or special projects or programs.	\$4,647,900		see note	Registered Borrowers	600,000
						Library Circulation	7,000,000
						Library Visits	5,000,000
						Expenditures per Capita	\$ 28.00
Library Cooperative Administration	Administrative	Personnel (2.5 FTE) manage Cooperative funds and countywide library programs; includes operating and capital expenses.	\$244,630	2.5*	see note		
	Administrative - Other	Tax Collector fees, Full Cost Allocation	\$132,480		see note		
SUBTOTAL - EXPENDITURES			\$5,025,010		\$0		
Reserves	Administrative	Reserves	\$102,290		see note		
TOTAL (County Budget):			\$5,127,300	2.5*	\$0		

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

* = Grants & Aid expenditures include the 2.5 FTEs. These FTEs are not County personnel positions.

State-Aid-Funds							
County-wide Library Programs	Essential	By offering a cooperative library service, State Aid funds are made available to the Cooperative. These funds would not otherwise be available without a consolidated countywide library system. State Aid funds a variety of county-wide programs including ; the Talking Book Library for the Blind & Physically Handicapped; the Deaf Literacy Center; Electronic Resources for all residents; Delivery Services to facilitate sharing of books and materials; Countywide Library Automation System; Program and Operating materials support. FY10 State Aid was \$699,992.	\$600,000		\$699,992	Rate of return in State Aid (cents in aid generated per dollar of local expenditures)	2.35 cents
STATE & COUNTY TOTALS:			\$5,727,300				

