

County Administrator Organization Department Summary

The County Administrator section presents the majority of the Board's operating departments. These departments provide a variety of services to both the public and to other County departments.

Department Name	FY11 Actual	FY12 Budget	FY13 Request
County Administrator	1,452,894	1,449,030	1,453,770
Animal Services	3,717,300	4,038,100	4,211,280
Building & Developmt Review Services	6,504,190	8,913,300	10,383,430
Communications	2,185,114	2,189,380	2,176,670
Community Development	11,417,221	21,806,030	18,942,060
Parks & Conservation Resources	19,992,031	21,999,520	21,119,050
Economic Development	1,648,082	1,816,600	1,770,500
Emergency Management	902,117	934,330	908,320
Health & Human Services	42,749,438	55,638,400	57,799,710
Justice and Consumer Services	9,832,809	13,076,310	8,311,470
Office of Management & Budget	960,186	1,006,180	1,134,490
Planning	2,749,828	2,680,830	2,595,650
Public Safety Services	96,515,495	122,711,560	126,167,190
Purchasing	1,314,792	1,373,090	1,433,830
Real Estate Management	42,824,425	60,808,310	56,829,390
Risk Financing Administration	1,136,128	1,334,060	1,161,820
Tourist Development Council	23,204,711	29,058,790	34,413,280
Airport	12,027,843	32,778,920	32,908,090
Environment And Infrastructure	375,054,722	583,205,660	570,177,040
Total	656,189,327	966,818,400	953,897,040



County Administrator

The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter. In this capacity, the County Administrator implements the policy directives of the Board of County Commissioners. It is the County Administrator's responsibility to provide leadership and management direction to the organization. The County Administrator directs and controls the activities of 19 departments to ensure efficient and effective delivery of services.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	1,452,894	0	0
Countywide Support Services-Intergovernmental	General Fund	0	143,610	209,770
County Administration Program	General Fund	0	1,297,620	1,244,000
County Administration Support	General Fund	0	7,800	0
Department Total		1,452,894	1,449,030	1,453,770

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	1,452,894	1,449,030	1,453,770
Expenditures by Fund Total	1,452,894	1,449,030	1,453,770

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	7	8

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Countywide Support Services-Intergovernmental	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.
County Administration Program	County Administration manages the business of county government and implements the policies and decisions of the Board of County Commissioners (BCC)
County Administration Support	Administrative support of County Administration office.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
County Administration	Percentage of BCC workforce categories meeting diversity goals.	81%	100%	100%
	Ranking for General Obligation debt service per capita among 5 comparable Florida counties (1=lowest, 5=highest) (1)	1	1	1
	Ranking for property taxes per capita among 5 comparable Florida counties (1=lowest, 5=highest) (2)	1	1	1
(1) Pinellas County has no General Obligation Debt.				
(2) Rankings compare Pinellas County with Broward, Hillsborough, Palm Beach, and Orange counties.				



Animal Services

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

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	3,577,639	0	0
Default Program	Gifts-Animal Welfare Trust	139,661		
Administration Program	General Fund	0	120,910	0
Volunteer Services	General Fund	0	0	83,920
Volunteer Services	Gifts-Animal Welfare Trust	0	0	4,000
Kennel Operations	General Fund	0	1,912,690	1,339,760
Kennel Operations	Gifts-Animal Welfare Trust	0	0	131,520
Enforcement	General Fund	0	1,374,030	1,454,360
Rabies Control & Licensing	General Fund	0	382,410	416,790
Animal Welfare Trust Fund	Gifts-Animal Welfare Trust	0	248,060	0
Low Cost Spay & Neuter	General Fund	0	0	11,500
Veterinary Services	General Fund	0	0	654,440
Veterinary Services	Gifts-Animal Welfare Trust	0	0	114,990
Department Total		3,717,300	4,038,100	4,211,280

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	3,577,639	3,790,040	3,960,770
Gifts-Animal Welfare Trust	139,661	248,060	250,510
Expenditures by Fund Total	3,717,300	4,038,100	4,211,280

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	47	47

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
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Animal Services

Administration Program	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.
Volunteer Services	Promotion and coordination of volunteer opportunities throughout the county.
Kennel Operations	Program includes kennel, adoptions, customer service, impounds, reclaims, inquiries, and public assistance.
Enforcement	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.
Rabies Control & Licensing	Program includes licensing, rabies and bite control sections. Personnel assigned work with veterinarians, Health Department, and other public and private organizations.
Animal Welfare Trust Fund	Program uses donations to better care for the animals using more direct care items and amenities such as extra medicines, special dietary food and toys; and improving efforts to increase adoptions. This program does not carry over to FY13.
Low Cost Spay & Neuter	Program not approved to date and funds (\$11,500) will be used for in-house spay/neuter for indigents in the Veterinary Service Program. A program which reimburses veterinarian clinics & humane organizations which perform Low Cost Spay & Neuter for citizens whom qualify.
Veterinary Services	Coordinates and provides medical and behavioral care and evaluation for impounded animals; coordinates and supports an active foster program; provides rabies vaccinations, microchips and limited low cost spay/neuter surgery for Pinellas County citizens.

Performance Measures

Programs	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Kennel Operation	Number of Cages Sanitized	12,000	11,500	11,500
	Customer complaints concerning the Animal Care staff	n/a	n/a	0
	Number of Animals cared for	16,219	17,000	17,000
	Percentage of impounded dogs returned to owners. (National Avg = 16%)	25%	25%	30%
	Percentage of impounded cats returned to owners. (National Avg = 2%)	2.3%	2.4%	3.0%
	Percentage of Adoptable Dogs adopted on an annual basis	99%	99%	99%
	Percentage of Live Release Rates on Dogs and Cats (Hillsborough County 30%, Palm Beach County 32%, Jacksonville 53%, Orange County 34.15%)	40.00%	40.00%	45.00%
Veterinary Services	Number of Surgeries Performed Annually	4,782	5,000	5,000
	Number of Animals Fostered Annually	n/a	800	825
	Percentage of "Healthy" Animals with Live Outcomes	n/a	99%	100%
	Percentage of "Treatable Manageable" Animals with Live Outcomes	n/a	25%	27%
	Percentage of "Treatable Rehabilitatable" Animals with Live Outcomes	n/a	30%	32%
	Percentage of "Unhealthy/Untreatable" Animals with Live Outcomes	n/a	5%	1%

Animal Services

Enforcement	Annual impounds of unsecured animals	17,061	19,000	20,000
	Number of Animal Related Complaints per year	16,658	17,000	17,000
	Percentage of Priority Zero calls responded to within 45 minutes of a call	98%	98%	99%
	Number of responses per hour by Animal Control Officers	1.3	1.3	1.3
	Number of calls completed per day	45	42	48
	Number of Citations issued annually	623	750	750
	Number of Pet Dealer Inspections	200	130	140
Low Cost Spay & Neuter (LCSN)	Number of Surgeries Performed	n/a	n/a	30,000
	Number of Participating Clinics & Humane Organizations	n/a	n/a	10
Rabies Control & Licensing	Number of Animal Bites Recorded	2,174	2,200	2,200
	Number of Annual Quarantines	2,055	2,100	2,100
	Number of Licenses Issued	102,400	100,000	110,000
	Percentage of dogs and cats licensed versus total estimated population (Estimated population of all dogs & cats in Pinellas 514,560)	27%	29%	35%
	Number of Active Licenses	160,000	164,000	165,000
Volunteer Services	Number of Volunteers assisting at Animal Services	217	307	400
	Outreach: Number of special events promoting responsible pet ownership and reaching out to public	24	100	150



Building & Development Review Services

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

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

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

Code Enforcement works with residents and businesses to keep the unincorporated areas of the County clean, safe and healthy place to live and work. Code Enforcement Officers are empowered to enforce the Pinellas County Codes through inspections and notices to those in violation. The division investigates citizen complaints and when able through proactive inspections. Code Enforcement also maintains a complaint system that provides the citizens an avenue to air their grievances or complaints about various activities within their neighborhoods.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	1,225,185	0	0
Default Program	Build & Dev Review Services	5,279,005		
Reserves Program	Build & Dev Review Services	0	1,780,800	3,516,730
Code Enforcement Program	General Fund	0	1,202,050	1,328,270
Development Review Services	Build & Dev Review Services	0	0	1,664,690
Site Plan Review	Build & Dev Review Services	0	2,646,250	0
Building Permits	Build & Dev Review Services	0	2,144,900	3,873,740
Plan Review & Commercial Permitting	Build & Dev Review Services	0	390,880	0
Permitting & Customer Service	Build & Dev Review Services	0	748,420	0
Department Total		6,504,190	8,913,300	10,383,430

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	1,225,185	1,202,050	1,328,270
Build & Dev Review Services	5,279,005	7,711,250	9,055,160
Expenditures by Fund Total	6,504,190	8,913,300	10,383,430

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	68	68

Building & Development Review Services

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Code Enforcement Program	Enforcement of county codes regulating trash, debris, excessive overgrowth and lot clearing; zoning/sign enforcement; inoperative and prohibited vehicle enforcement; minimum standard housing enforcement; noise enforcement; and special magistrate process.
Development Review Services	Interdisciplinary review of site plans including review of code compliance and field review as necessary.
Site Plan Review	Interdisciplinary review of site plans including review of code compliance and field review as necessary.
Building Permits	Scheduling, updating and performing inspections as required by the Florida Building Code.
Plan Review & Commercial Permitting	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.
Permitting & Customer Service	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.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Building Permits	Number of Building Code inspections completed (per 100) by the next working day.	95%	95%	95%
	Number of Commercial Plan Reviews completed (per 100) within 30 days.	70%	70%	70%
	Number of Residential Plan Reviews completed within 30 days,	100%	100%	100%
	Percentage of costs recovered by revenue.	100%	100%	100%
Development Review	Site plan review complaints per 100 site plans reviewed.	< 5%	< 5%	< 5%
	Number of (per 100) of site plans reviewed within 25 calendar days of submittal.	100%	100%	100%
	Number of customer service complaints at the permit/public service desks per 100 customers served.	< 5%	< 5%	< 5%
	Number of drainage complaints (per 100) investigated and responded to within two days.	100%	100%	100%
	Number of Tree Inspections (per 100) performed within two days of receiving permit request.	80%	80%	80%
Code Enforcement	Number of cases (per 100) resolved through voluntary compliance.	89%	84%	80%
	Number of (per 100 total cases) of pro-active cases opened.	4%	1%	1%
	Number of complaints (per 100 submitted) responded to within 3 days of submittal.	45%	44%	42%
	Number of complaints (per 100 submitted) responded to after 7 days of submittal.	37%	30%	30%
	Percentage of costs recovered by revenue.	67%	60%	55%

Communications

The Communications Department provides strategic communication services to the Board of County Commissioners, County Administration and County Departments. A menu of services is provided to Constitutional Officers and enterprise departments. The full range of services provided include: media relations, public education and outreach, broadcasting live meetings on PCC-TV, video production (instructional videos, Web videos, etc.), meeting and event support (planning, audio, video and media), marketing and design of public education materials, Web page design and management, and Courthouse Information Desk management. The Communications Department provides disaster-related public education and is the lead on emergency communications and media relations in times of storms and county emergencies.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	2,185,114	0	0
Administration Program	General Fund	0	301,700	0
County Organization Support	General Fund	0	0	1,304,410
Television, Web & Video Services	General Fund	0	760,530	0
Public Information	General Fund	0	0	872,260
Multimedia Communications, Web Design and Graphics	General Fund	0	419,790	0
Communications(general)	General Fund	0	578,380	0
Court House Information Desk	General Fund	0	128,980	0
Department Total		2,185,114	2,189,380	2,176,670

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	2,185,114	2,189,380	2,176,670
Expenditures by Fund Total	2,185,114	2,189,380	2,176,670

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	22	22

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	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.
County Organization Support	Provide production, engineering, maintenance and technical support for eTownHalls/iTownHalls, televised and webcast meetings (BCC, MPO, TDC and PPC), events and Emergency Operations Center activations. Provide PowerPoint setup, audio visual support and custom videos. Produce multipurpose videos to be utilized on PCC-TV, Web and social media outlets. Produce and distribute Public Service Announcements and specialized videos.

Communications

Television, Web & Video Services	Provide production, engineering, maintenance and technical support for eTownHalls / iTownHalls, televised and webcast meetings (BCC, MPO, TDC and PPC), events and Emergency Operations Center activations. Provide PowerPoint setup, audio visual support and custom videos. Produce multipurpose videos to be utilized on PCC-TV, Web and social media outlets. Produce and distribute Public Service Announcements and specialized videos.
Public Information	Maximize communication through integrated solutions that fuse conventional modes of public education with video, Web, social media, mobile devices and other innovative tools. Coordinate a multimedia approach to marketing through the continued development of an efficient team that integrates Web-based video, graphics and written communications. Establish and maintain county and departmental branding, ensure timely and quality-driven deliverables, maintain ADA compliance, aid in crisis communications through Emergency Support Function. Interface with media and train staff in media relations. Optimize the use of multimedia platforms to enhance the ease by which residents can locate information and employ online services. Initiate the use of newly developed tools in an Internet environment and employ these strategies in crisis communications as part of the department's Emergency Support Function.
Multimedia Communications, Web Design and Graphics	Maximize communication through integrated solutions that fuse conventional modes of public education with video, Web, social media, mobile devices and other innovative tools. Coordinate a multimedia approach to marketing through the continued development of an efficient team that integrates Web-based video, graphics and written communications. Establish and maintain county and departmental branding, ensure timely and quality-driven deliverables, maintain ADA compliance, aid in crisis communications through Emergency Support Function. Interface with media and train staff in media relations. Optimize the use of multimedia platforms to enhance the ease by which residents can locate information and employ online services. Initiate the use of newly developed tools in an Internet environment and employ these strategies in crisis communications as part of the department's Emergency Support Function.
Communications(general)	Develop outreach programs involving writing, graphic design, advertising, Web, video, photography, production, presentations, analysis of current issues and implementation of proactive messaging. Responsibilities include managing Emergency Support Function, traditional and social media relations and interaction, standby time and emergency response duties. Delivery required services such as Consumer Confidence Reports, hurricane preparedness education and special services as requested (such as the oil spill and water main break strategic communications). Provide recycling program marketing support and specialized employee communications.
Court House Information Desk	Maximize customer service practices to efficiently provide information and personal assistance. Provide photographic support. Oversee public records management, translation services, administrative and statistical reports, and Web traffic report.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate*	FY13 Target
County Organization Support	Projects Completed on time	2,553	3,087	3,500
	Annual Surveys	100%	100%	100%
	Project Surveys	100%	100%	100%
Public Information	Stories Pitched - Stories Placed	61%	82%	85%
	Mobile web usage	194,069	384,000	415,000
	Participants in eTownHalls	16,500	18,233	20,000
	Projects aligned with the Strategic Plan	n/a	n/a	60%
*FY12 Figures are for the period 10/1/12 through 8/23/12 to date.				

Community Development

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

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

Working with residents and cities, Community Development also plans and implements revitalization projects in neighborhoods and Community Redevelopment Districts. Under the Housing Finance Authority of Pinellas County, the department administers the Community Housing Trust Fund, the Community Land Trust, as well as mortgage bond programs for first-time homebuyers and multi-family rental developments.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	703,163	0	0
Default Program	Community Development Grant	7,568,819	0	0
Default Program	SHIP	794,128	0	0
Default Program	Community Housing Trust	2,351,111	0	0
Administration Program	Community Development Grant	0	3,227,310	0
Administration Program	SHIP	0	26,550	0
Administration Program	Community Housing Trust	0	96,890	0
Community Vitality & Improvement	Community Development Grant	0	0	15,012,620
Community Vitality & Improvement	SHIP	0	0	527,060
Community Vitality & Improvement	Community Housing Trust	0	0	782,740
Community Housing	SHIP	0	0	527,070
Community Housing	Community Housing Trust	0	0	782,750
Economic Impact/Opportunity	SHIP	0	0	527,070
Economic Impact/Opportunity	Community Housing Trust	0	0	782,750
Energy Efficiency And Conservation Block Grant	General Fund	0	417,830	0
Target Area Improvement Program	Community Development Grant	0	13,450,900	0
Target Area Improvement Program	SHIP	0	2,496,550	0
Target Area Improvement Program	Community Housing Trust	0	2,088,800	0
Homeless and Homelessness Prevention Svcs	General Fund	0	1,200	0
Department Total		11,417,221	21,806,030	18,942,060

Community Development

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	703,163	419,030	0
Community Development Grant	7,568,819	16,678,210	15,012,620
SHIP	794,128	2,523,100	1,581,200
Community Housing Trust	2,351,111	2,185,690	2,348,240
Expenditures by Fund Total	11,417,221	21,806,030	18,942,060

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	28	28

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	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.
Community Vitality & Improvement	Sustaining the long-term social, economic and environmental health of communities in Pinellas County.
Community Housing	Strengthening and supporting the preservation, development and maintenance of quality housing.
Economic Impact/Opportunity	Positively impacting the financial aspects of community and housing development and financial literacy for individuals and families.
Energy Efficiency And Conservation Block Grant	This program accounts for the American Recovery and Reinvestment Act of 2009; Energy Efficiency and Conservation Block Grant administered by the Department of Energy acting as a fiscal agent. These funds are allocated to provide for Community Development Department Green Home activity. The grant ends prior to FY 2013.
Target Area Improvement Program	Concentrated investments will be provided in designated areas of special interest that will impact neighborhood stabilization and revitalization in order to achieve local objectives and desired outcomes. Most FY 2012 expenditures appear in this program. Program descriptions for FY 2013 have been revised.
Homeless and Homelessness Prevention Services	Programs providing direct and rehabilitative services for homeless individuals, and preventive services for those at risk of becoming homeless. The grant ends prior to FY 2013.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Community Vitality & Improvement	Reduction in juvenile arrests in County Target Areas	n/a	5%	5%
	Reduction in reported code compliance violations in County Target Areas	n/a	5%	5%
	Increase in percentage of County Target Area residents who feel engaged in the community improvement process	n/a	n/a	5%
	Increase in percentage of County Target Area residents who feel safe in their community	n/a	n/a	5%

Community Development

Community Housing	Single-family home rehabilitation activities will meet the following minimum percentage allocation: 30% of funds will serve populations less than or equal to 50% AMI; and 30% of funds will serve populations less than or equal to 80% AMI	100%	90%	90%
	80% of Rental Housing Development Projects > 50 units will target mixed-income populations	100%	90%	90%
	90% of first time home buyers assisted through the Department will have a credit score of 620 or better	N/A	90%	90%
	90% of single-family rehabilitation projects will target households <= 80% AMI	100%	90%	90%
	Foreclosure rate of less than 5% of entire loan portfolio	1%	5%	5%
Economic Impact / Opportunity	Per \$1 Million of rental housing and homeownership funds invested, 50 jobs will be created	98	50	50
	The values of 75% of the properties within the County Target Areas remain consistent with those across Pinellas County	n/a	75%	75%
	90% of applicants assisted through the Department's affordable mortgage financing products will complete at least 6 hours of homebuyer education training	100%	90%	90%
	No more than 10% of the homes within each specified County Target Area will be vacant or abandoned	n/a	n/a	10%
	Timely expenditure of funds in compliance with specific grant regulations	100%	100%	100%
	Clear or minimal comments resulting from annual reviews conducted by grant funders	Good	Acceptable	Acceptable

n/a – New benchmark, first year will establish benchmark

PINELLAS COUNTY GREEN SPACES ARE A NATURAL ATTRACTION

PINELLAS COUNTY BEACH PARKS

1 Fred Howard Park

1700 Sunset Drive
Tarpon Springs (727) 943-4081

2 Sand Key Park

1060 Gulf Boulevard
Clearwater (727) 588-4852

3 Indian Rocks Beach Access

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

4 Tiki Gardens-Indian Shores Beach Access

19601 Gulf Boulevard
Indian Shores (727) 549-6165

5 Redington Shores Beach Access

18200 Gulf Boulevard
Redington Shores (727) 549-6165

6 Madeira Beach Access

14400 Gulf Boulevard
Madeira Beach (727) 549-6165

7 Treasure Island Beach Access

10400 Gulf Boulevard
Treasure Island (727) 549-6165

8 St. Pete Beach Access

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

9 Fort De Soto Park

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

BOAT RAMP PARKS

10 Belleair Boat Ramp

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

11 Park Boulevard Boat Ramp

18651 Gulf Boulevard
Indian Shores (727) 549-6165

PINELLAS COUNTY PARKS/PRESERVES

12 A.L. Anderson Park

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

13 John Chestnut, Sr. Park

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

14 Wall Springs Park

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

15 Philippe Park

2525 Philippe Parkway
Safety Harbor (727) 669-1947

16 John S. Taylor Park

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

17 Ridgecrest Park

12000 Ulmerton Road
Largo (727) 588-4851

18 Walsingham Park

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

19 Lake Seminole Park

10015 Park Boulevard
Seminole (727) 549-6156

20 Sawgrass Lake Park

7400 25th Street North
St. Petersburg (727) 217-7256

21 War Veterans' Memorial Park

9600 Bay Pines Boulevard
St. Petersburg (727) 549-6165

22 Boca Ciega Millennium Park

12410 74th Avenue North
Seminole (727) 588-4882

23 Brooker Creek Preserve

1001 Lora Lane
Tarpon Springs (727) 943-4000

24 Weedon Island Preserve

1500 Weedon Island Drive Northeast
St. Petersburg (727) 217-7208

25 Shell Key Preserve

(727) 943-4000

26 Pinewood Cultural Center (Heritage Village, The Florida Botanical Gardens, Gulf Coast Museum of Art)
125th Street and Walsingham Road
Largo (727) 582-2100

27 Joe's Creek Preservation Area

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

STATE PARKS

28 Caladesi Island

1 Causeway Boulevard
Dunedin (727) 469-5918

29 Honeymoon Island

1 Causeway Boulevard
Dunedin (727) 469-5942

MAP FACILITIES KEY

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

BIKING/WALKING/SKATE TRAILS

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

MUNICIPAL GREEN SPACE PARKS/PRESERVES

38 Mobbly Bayou Wilderness Preserve

Oldsmar... (undeveloped)

39 Largo Central Park

101 Central Park Drive
Largo (727) 586-7415

40 Boyd Hill Nature Park

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

41 Clam Bayou Nature Park

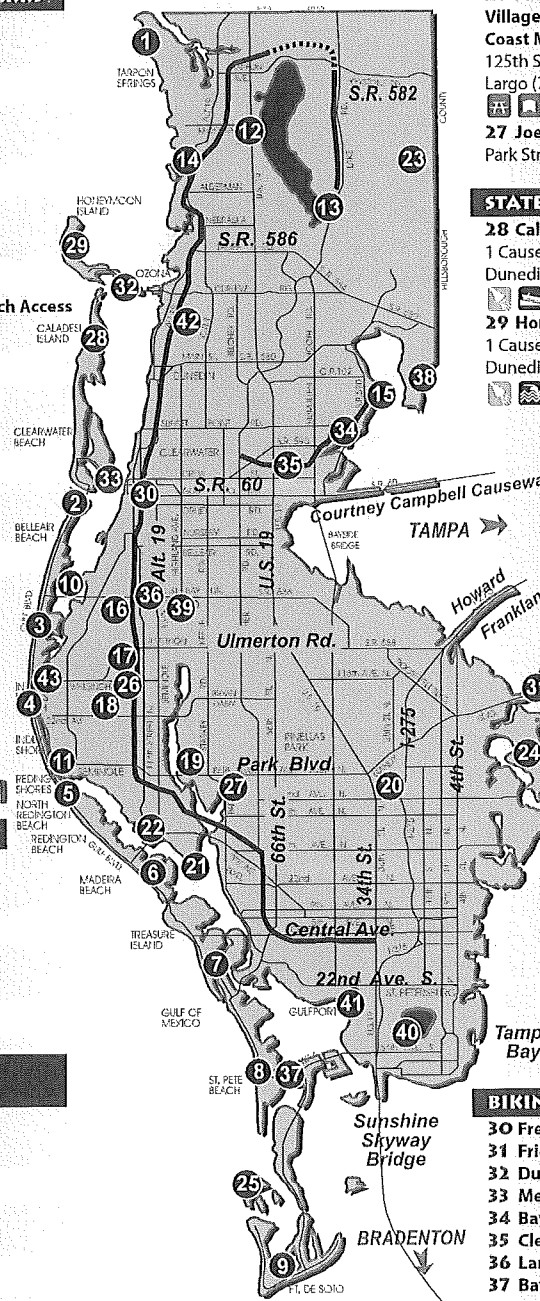
Miriam Street and 29th Avenue South
Gulfport

42 Hammock Park

1900 San Mateo Drive
Dunedin (727) 298-3271

43 McGough Nature Park (Largo Narrows)

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



Parks & Conservation Resources

The Parks and Conservation Resources Department is comprised of County Extension, Natural & Historic Resource Management, Parks and Environmental Lands, Horticulture Operations, Air Quality Divisions, and Marina Operations. County Extension, in partnership with the University of Florida, IFAS, provides scientific information and conducts educational programs in the areas of Commercial and Urban Horticulture, Natural Resources, Family and Consumer Sciences, 4-H Youth Development, Florida Yards and Neighborhoods, and Urban Sustainability. County Extension is also responsible for the operations of the Brooker Creek Environmental Education Center, and the Weedon Island Cultural & Natural History Education Center.

Natural & Historic Resource Management Division consists of Land Management and Museums. Land Management provides stewardship for the natural and cultural resources found on the County's parks, preserves and management areas. The program focuses on conducting prescribed burns, controlling invasive exotic species, and restoring degraded natural areas. The Museums includes Heritage Village, a 21-acre living history museum located in the heart of Pinellas County; and the Gulf Beaches Historical Museum located in St. Pete Beach. Heritage Village, the largest repository of local history in Pinellas County, manages a collection of 28 historic structures and an archives and library. In addition to the historic structures, the museum collection contains 20,000+ objects; 10,000 photographs; thousands of postcards; 3500+ books; hundreds of oral histories; documents, scrapbooks and special collections.

The Parks and Environmental Lands Division oversees the operations, maintenance, and security of a regional and community park system, as well as the County's preserves and management areas. The Division maintains more than 48 facilities, encompassing more than 20,000 acres of land maintained in a manner that protects the system's natural resources. The Parks and Environmental Lands Division consist of the North District, South District and Fort De Soto.

Horticulture Operations Division manages the horticultural operations and crews in the countywide park system, public lands and right-of-ways, and other county facilities. The Division oversees all contracts, except Utilities, and in-house staffing related to landscape maintenance for Pinellas County.

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

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

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	18,537,207	0	0
Default Program	Marina Operations Fund	343,759		
Default Program	Air Quality Tag Fee Fund	1,111,065		
Facilities Management	General Fund	0	5,826,000	0
Education And Outreach	General Fund	0	0	1,463,790
Volunteer Services	General Fund	0	174,110	151,300
Reserves Program	Tree Bank Fund	0	176,340	189,130
Reserves Program	Marina Operations Fund	0	26,820	209,680
Reserves Program	Air Quality Tag Fee Fund	0	149,880	491,520
Natural Resources Education	General Fund	0	768,210	0
Sustainable Living	General Fund	0	945,920	0
Landscape Services	General Fund	0	3,840,920	0
Resource Management	General Fund	0	1,095,640	0

Parks & Conservation Resources

Safety & Security	General Fund	0	5,022,120	0
Visitors Services	General Fund	0	741,550	11,397,190
Visitors Services	Marina Operations Fund	0	0	24,280
Collections & History	General Fund	0	81,030	0
General Visitor Experience	General Fund	0	314,030	0
Land Management	General Fund	0	0	4,881,640
Land Management	Tree Bank Fund	0	0	100,000
Marina	Marina Operations Fund	0	383,750	0
Tree Bank Program	Tree Bank Fund	0	100,000	0
Air Quality	General Fund	0	1,366,230	1,204,320
Air Quality	Air Quality Tag Fee Fund	0	986,970	1,006,200
Department Total		19,992,031	21,999,520	21,119,050

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	18,537,207	20,175,760	19,098,240
Tree Bank Fund	0	276,340	289,130
Marina Operations Fund	343,759	410,570	233,960
Air Quality Tag Fee Fund	1,111,065	1,136,850	1,497,720
Expenditures by Fund Total	19,992,031	21,999,520	21,119,050

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	188	185

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Facilities Management	This program operates and maintains facilities used by most County Governmental and Court operations.
Education And Outreach	Programs oriented toward creating awareness of and access to county services.
Volunteer Services	Promotion and coordination of volunteer opportunities throughout the county.
Reserves Program	Oversees the management and allocation of the county's financial reserves.

Parks & Conservation Resources

Natural Resources Education	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 storm water runoff and pollution, increased wildlife habitat and water conservation).
Sustainable Living	Providing educational resources for youth, adults and organizations to adopt sustainable practices with measureable positive economic, environmental and community impacts.
Landscape Services	Maintain the landscapes of the countywide park system, preserves, environmental lands, County-managed buildings and properties, Utility properties and County right-of-way by providing general landscape services including mowing, trimming, and litter control to maintain compliance with all local ordinances and provide a quality experience for county residents, patrons, visitors, and employees.
Resource Management	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.
Safety & Security	Providing a safe environment for visitors by providing lifeguards, park rangers, boat trailer parking enforcement, park and playground inspections.
Visitors Services	Enhancing the visitors experience with campground and shelter reservations, boating access, and concessions.
Collections & History	Funding for this service area of Heritage Village includes operation of the Archives & Library, management and development of the historical collection, custodial care of artifacts, and historical research.
General Visitor Experience	The experience at Heritage Village includes maintenance and care of the historic buildings and grounds, living history activities, exhibits in the buildings and galleries, management of the volunteer program and self-guided adult and school tours.
Land Management	Protect park and environmental land, natural resources and maintain the landscapes of countywide properties
Marina	Operation and maintenance of the Belle Harbour Marina and Sutherland Bayou wet slips and storage.
Tree Bank Program	Acquiring, protecting, and maintaining native vegetative communities in the county.
Air Quality	Regulation of Major Stationary Source facilities. Permit review, compliance inspections, enforcement, emissions inventory, test observations and reviews, periodic reports reviews, required reporting to Florida Department of Environmental Protection (FDEP) and US Environmental Protection Agency (EPA). Regulation of unpermitted sources of air pollution; pollution prevention & compliance assistance to small businesses; response to citizen complaints regarding air pollution sources and resolution of non-compliance activities. Regulation of all asbestos control activities during building renovations and demolitions.

Parks & Conservation Resources

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Visitor Services	PCR annual visitation	16,610,395	17,440,915	18,312,960
	PCR user generated revenues	3,883,509	5,859,920	6,573,200
Educational Services	Percentage of surveyed clients rating their natural resource, sustainable living and/or historical resources programs good to excellent.	n/a	n/a	85%
Volunteer Services	Dollar value of volunteers for PCR	2,049,876	2,082,500	2,186,620
	Volunteer hours for parks & preserves	47,256	48,580	50,030
Land Management	Acres of PCR lands managed or restored annually through burns, exotic control, mechanical thinning, and other techniques	n/a	n/a	6,690
	PCR cumulative acres mowed and maintained annually	n/a	31,400	31,400
Air Quality	Percentage of air quality complaints responded to within 3 working days	99%	90%	90%
	Percentage of air quality enforcement cases resolved through voluntary compliance	56%	40%	40%
	Number of AQ regulatory inspections performed	1,748	1,400	1,400

Economic Development

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

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

In the coming budget years, PCED's primary Strategic Focus Area goals will be to: Attract and Retain High Quality Jobs; Ensure Adequate Sites for Business & Industry; and Maximize Investment from State, Federal and Private Sources.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	1,648,082	0	0
Administration Program	General Fund	0	247,720	0
Economic Development	General Fund	0	1,103,300	0
Small Business Development Center	General Fund	0	146,030	0
Business Assistance	General Fund	0	177,830	0
Economic Development Incentive Grants	General Fund	0	141,720	162,830
Business Retention, Expansion & Attraction	General Fund	0	0	1,308,690
Small Business Assistance	General Fund	0	0	298,980
Department Total		1,648,082	1,816,600	1,770,500

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	1,648,082	1,816,600	1,770,500
Expenditures by Fund Total	1,648,082	1,816,600	1,770,500

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	14	14

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
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Economic Development

Administration Program	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.
Economic Development	Funding to attract targeted and primary industries to Pinellas County.
Small Business Development Center	Funding for the Small Business Development Center provided through an annual agreement with the University of South Florida. Program includes classes, workshops, individual counseling and technical assistance with financing and other needs.
Business Assistance	Funding for the Business Assistance Partnership (BAP) program provided by a congressional earmark grant through the US Small Business Administration. Program provides liaison between small business owners and County and City departments, WorkNet Pinellas, and other providers of small business assistance.
Economic Development Incentive Grants	Funding for incentive programs including the Qualified Target Industry (QTI) Tax Refund Program
Business Retention, Expansion & Attraction	Funding to expand and retain the existing industry base, and attract targeted and primary industries to Pinellas County, including workforce development and the Industrial Development Authority.
Small Business Assistance	Funding for small business assistance including the Small Business Development Center (SBDC) and the Small Business Enterprise (SBE) program, including classes, workshops, individual counseling and technical assistance with financing and other needs.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Incentives	Projected direct and indirect wages per County QTI incentive dollar	99	100	100
Business Retention, Expansion and Attraction	Number of new jobs announced through incentive programs	822	500	500
	Number of qualified prospects/leads	223	100	100
	Dollar amount awarded for PCED facilitated training grants received	1,519,831	500,000	500,000
Small Business Assistance	Number of one-one-one counseling sessions provided by Certified Business Analyst (CBA)	348	320	300
	Percentage of participants surveyed rating the SBDC class content as relevant	93%	85%	85%
	Number of qualified SBE Program prospects	101	105	105

Emergency Management

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

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	902,117	0	0
Administration Program	General Fund	0	123,500	0
Comprehensive Emergency Management Plan	General Fund	0	787,850	908,320
EOC Replacement Computers	General Fund	0	22,980	0
Department Total		902,117	934,330	908,320

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	902,117	934,330	908,320
Expenditures by Fund Total	902,117	934,330	908,320

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	10	10

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	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.
Comprehensive Emergency Management Plan	By virtue of Federal, State and Local Laws, this program provides the bulk of the work necessary for protection of life and property. It consists of actions and activities that prepare for, prevent, recover from, and mitigate disasters and/or emergencies (e.g. hurricanes, tornadoes, terrorist attacks, hazardous materials, floods, etc.) within Pinellas County.
EOC Replacement Computers	Separate accounting of capital purchase/maintenance of equipment required to outfit the County's Citizen's Info Center and Emergency Operations Center.

Emergency Management

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Comprehensive Emergency Management Plan (CEMP)	Percentage of 345 healthcare facility plan annual reviews & 75 extremely Hazardous Material facility annual inspections completed in required timeframes.	100%	100%	100%
	Percentage of Hurricane Evacuation Center Spaces available versus need	97%	83%	85%
	Percentage of County staff fully NIMS compliant (National Incident Management System).	86%	85%	95%
	Operational Preparedness for Emergency Notification & Warning with Tools considered to be "Best Practice" levels of readiness	100%	100%	100%
	Percentage of County departments with completed Continuity of Operations Plans	38%	62%	85%
	Comprehensive Emergency Management Plan Compliance	100%	100%	100%

Health and Human Services

The Dept of Health & Human Services provides health care and other essential human services to disadvantaged Pinellas County residents to assist them in reaching their maximum potential for self-sufficiency. The Dept's Health Services include funding for medical homes, specialty care, pharmacy, dental, mental health, home health and hospitalization for residents with limited income and assets who do not qualify for other health care coverage. Mobile medical services provide preventive primary care for the homeless. The Dept also provides state-mandated funding for local mental health organizations, the county's share of Medicaid nursing home and in-patient hospital bills, and the disposition of indigent and unclaimed bodies. The Dept's Human Services assist residents in becoming self-sufficient primarily through assistance with rent and utility payments and advocacy in attaining Social Security or Veterans benefits. Various other community social service needs are met through Social Action Funding, Homeless Initiatives, and Community Mental Health Support Programs that provide funding to local non-profit social service agencies.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	42,352,885	0	0
Default Program	Summer Food Program	396,553		
Administration Program	General Fund	0	2,460,250	2,340,860
Reserves Program	Summer Food Program	0	106,970	164,670
Mobile Medical Unit	General Fund	0	844,970	880,080
Homeless Street Outreach And Shelter	General Fund	0	382,570	0
Homeless Initiative Funding	General Fund	0	200,000	0
Permanent Supportive Housing Projects	General Fund	0	317,480	0
Homeless Prevention & Self-Sufficiency	General Fund	0	0	6,771,500
Financial Assistance Program	General Fund	0	6,214,660	0
Veterans Service Program	General Fund	0	490,070	0
Disposition of Indigent and Unclaimed	General Fund	0	345,490	0
Emergency Home Energy Assistance For The Elderly	General Fund	0	465,490	0
Pinellas County Health Program	General Fund	0	13,905,060	15,216,460
Pinellas County Health Program	Pinellas County Health Program	0	12,000,000	8,000,000
Medical Home Initiative Matching Grants	General Fund	0	209,510	0
HHS Health Program (Behavioral Health)	General Fund	0	745,000	0
State Mandates - Medicaid Match	General Fund	0	12,000,000	18,300,000
Local Mental Health Matching Funds	General Fund	0	2,174,710	0
Social Action Funding Program	General Fund	0	370,000	0
Mednet Program	General Fund	0	265,000	0
Healthcare Responsibility Act	General Fund	0	450,000	0
Victims of Domestic Violence Advocacy and Shelter Program	General Fund	0	139,000	0

Health and Human Services

Summer Food	Summer Food Program	0	616,700	0
Daystar, Inc. Support	General Fund	0	15,000	0
Matches, Pass-Through and Other Agencies Funded	General Fund	0	0	3,121,430
Data Initiatives (HMIS, 2-1-1 Tampa Bay Cares)	General Fund	0	375,000	0
Health And Human Services Coordinating Council Support	General Fund	0	125,100	0
Pinellas County Coalition for the Homeless	General Fund	0	69,800	0
Mental Health Support Program	General Fund	0	350,570	0
State Mandates - Other	General Fund	0	0	3,004,710
Department Total		42,749,438	55,638,400	57,799,710

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	42,352,885	42,914,730	49,635,040
Summer Food Program	396,553	723,670	164,670
Pinellas County Health Program	0	12,000,000	8,000,000
Expenditures by Fund Total	42,749,438	55,638,400	57,799,710

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	84	84

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	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.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Mobile Medical Unit	Funding to operate a mobile medical clinic to serve homeless
Homeless Street Outreach And Shelter Beds	Funding for overnight shelter beds and homeless street officers (St. Petersburg, Pinellas Park, Lealman/PC Sheriff, and Tarpon Springs).
Homeless Initiative Funding	Funding for not-for-profit agencies providing homeless shelter services.
Permanent Supportive Housing Projects	Funding to match Federal HUD funds for local non-profit supportive housing projects
Homeless Prevention & Self-Sufficiency	Funding for time-limited, case managed and customized services for incapacitated or disabled residents.
Financial Assistance	Funding for time-limited, case managed and customized services for incapacitated or disabled

Health and Human Services

Program	residents.
Veterans Service Program	Funding to assist eligible veterans and their families in obtaining U.S. Dept of Veterans Affairs entitlements.
Disposition of Indigent and Unclaimed Bodies	Embalming and funeral care services including cremation, burial (veterans only), and transportation.
Emergency Home Energy Assistance For The Elderly	Funding for emergency cooling and heating assistance for elderly residents.
Pinellas County Health Program	Funding for Pinellas County Health Program 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.
Medical Home Initiative Matching Grants	Funding to match state grants to expand health care provided through federally qualified health centers.
HHS Health Program (Behavioral Health)	Funding for behavioral health services through community agencies for Pinellas County's Health Program.
State Mandates - Medicaid Match	Matching funds for State Managed Healthcare providing inpatient hospitalization services and nursing home services.
Local Mental Health Matching Funds	Matching funds for State contracted local mental health service providers treating the severely persistent mentally ill.
Social Action Funding Program	Funding for not-for-profit agencies providing human services in Pinellas County.
Mednet Program	Funding for compassionate drug prescription assistance program access.
Healthcare Responsibility Act	Emergency health care for low income residents provided by out of county hospitals.
Victims of Domestic Violence Advocacy and Shelter Program	Funding for various non-profit agencies providing services for victims of domestic abuse in Pinellas County.
Summer Food Program	The Summer Food Program Fund is utilized to account for administration of the Summer Food Program. Funds are granted by the Federal government to the State, which, in turn, distributes funds to the Counties. Before FY13, Pinellas County's Department of Health and Human Services coordinated the program to provide meals to school age children. Effective FY13, this program will be administered by the Pinellas County School Board.
Daystar, Inc. Support	Assists individuals who are displaced in Pinellas County to return home
Matches, Pass-Through and Other Agencies Funded	Funding for 24-hour information / referral to health and human services programs and coordination of Homeless Management Information System data collection and reporting.
Data Initiatives (HMIS, 2-1-1 Tampa Bay Cares)	Funding for 24-hour information / referral to health and human services programs and coordination of Homeless Management Information System data collection and reporting.
Health And Human Services Coordinating Council Support	Funding for county-wide council to improve the health and human services system to better and more efficiently meet the needs of the community.

Health and Human Services

Homeless Leadership Board	Funding to provide coordination, advocacy, and technical assistance to the homeless services community.
Mental Health Support Program	Funding for non-profit agencies providing community mental health services (focused outreach and adult detox) in Pinellas County.
State Mandates - Other	State mandated funding for Behavioral Health matching grants, Healthcare Responsibility Act services, and the Disposition of Indigent and Unclaimed Bodies program.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Healthcare Services	Number of participants in Pinellas County Health Services Program	15,708	16,493	17,318
	Average cost per participant in the Pinellas County Health Services Program	1,442	1,370	1,301
	Percent of clients who complete a self-assessment prior to enrollment	90%	90%	90%
	Percent of customers rating the quality of the Pinellas County Health program as excellent or good	85%	85%	85%
Administration	Invoices processed by State mandated time frame of 45 days	90%	95%	95%
	Number of completed grant submissions and special projects annually	6	9	12
Mobile Medical Unit	Number of client encounters on the Mobile Medical Unit	2,083	2,290	2405
	Percent of Mobile Medical Unit clients diagnosed with diabetes that achieve normal HgbA1c ranges	57%	60%	63%
	Percent of Mobile Medical Unit clients diagnosed with hypertension that achieve normal blood pressure ranges	57%	60%	63%
Homeless Prevention & Self-Sufficiency	Number of clients served in the financial assistance program	2,234	N/A	N/A
	Number of clients enrolled in the family homeless assistance program	N/A	N/A	200
	Percent of clients placed in permanent affordable housing	N/A	N/A	70%
	Number of clients who retain their housing for 12 months	N/A	N/A	75%
	Number of clients served in the disability advocacy program	859	902	1000
	Percent of client applications completed within 60 days	N/A	N/A	85%
	Percent of SSI approved cases that are reimbursed to Pinellas County	N/A	N/A	100%
	Number of clients receiving assistance	N/A	N/A	1000
	Percent of emergency assistance claimants deemed eligible within 24 hours	N/A	N/A	85%
	Percent of emergency cases who receive assistance within 48 hours	N/A	N/A	85%
Matches, Pass-Through, and other Agencies Funded	Average cost per participant in the Pinellas County Health Services Program	1,442	1,370	1,301

Justice and Consumer Services

The Department of Justice and Consumer Services provides for efficient and effective justice system operations while ensuring access and consumer protection for Pinellas Citizens. In particular, the Department guides research and planning of justice system resources, and provides for the administration of criminal justice contracts, grants, and programs across various areas such as the Medical Examiner, Misdemeanor Probation, Drug Court, and pre-disposition juvenile detention. In addition, the Department provides consumer protection through investigation of consumer complaints, providing regulatory enforcement of county ordinances, and providing outreach education. Internally, the Department is also responsible for contract due diligence, cremation and autopsy billing, and livescan fingerprint results.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	9,832,809	0	0
Consumer Protection Program	General Fund	0	1,179,740	1,225,240
Justice Coordination Program	General Fund	0	1,761,960	2,362,830
Juvenile Detention Costs Program	General Fund	0	5,675,020	4,723,400
Justice Coordination - Grants	General Fund	0	4,380,240	0
Pain Management Permitting	General Fund	0	79,350	0
Department Total		9,832,809	13,076,310	8,311,470

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	9,832,809	13,076,310	8,311,470
Expenditures by Fund Total	9,832,809	13,076,310	8,311,470

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	22	23

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Consumer Protection Program	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.
Justice Coordination Program	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.
Juvenile Detention Costs Program	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.

Justice and Consumer Services

Justice Coordination - Grants	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.
Pain Management Permitting	Project implemented by ordinance in June 2010, in order to address local prescription drug concerns.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Justice Coordination	Identify for possible implementation 4 new initiatives to enhance public safety service delivery and or system efficiencies	75%	100%	100%
	Guide Justice related issues to successful outcomes through involvement/ participation in at least 50 forums, meetings, task teams, technology planning meetings, etc.	100%	90%	90%
	Percentage of contracts/renewals/amendments processed within 45 days from receipt of contracts	90%	80%	80%
Consumer Protection	Percentage of consumer protection cases that are resolved through dispute resolution	n/a	n/a	75%
	Percentage of criminal cases referred to the State Attorney for prosecution	93%	85%	85%
	Conduct 100 consumer outreach events to include speeches, presentations and media interviews.	n/a	n/a	100%
	Percentage reduction of prescription drug related deaths in Pinellas County	13%	5%	5%
Juvenile Detention	Percentage reduction of predispositional juvenile detention days	n/a	n/a	5%
	Percentage reduction of juvenile recidivism rates countywide	n/a	n/a	2%

Office of Management & Budget

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

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	960,186	0	0
Management & Budget	General Fund	0	1,006,180	1,134,490
Department Total		960,186	1,006,180	1,134,490

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	960,186	1,006,180	1,134,490
Expenditures by Fund Total	960,186	1,006,180	1,134,490

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	9	10

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Management & Budget	Operating budget preparation and management and Capital Improvement Program (CIP) preparation and management.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Management & Budget	Percentage of internal customers satisfied with service in developing operating & capital budget	89%	95%	95%
	Percentage of variance of General Fund year-end actuals to projected revenues	-0.8%	+ / - 2%	+ / - 2%



Planning

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

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	2,749,828	0	0
Administration Program	General Fund	0	167,780	0
Metropolitan Planning Organization	General Fund	0	1,284,830	1,157,320
Comprehensive Planning	General Fund	0	853,910	0
Local Planning Agency Function	General Fund	0	63,620	0
Countywide Planning Agency Function	General Fund	0	28,780	0
CRA/TIF Financing	General Fund	0	31,230	0
Community Planning	General Fund	0	52,320	0
Annexation Review & Initiatives	General Fund	0	21,720	0
Countywide Historic Preservation Program	General Fund	0	35,760	0
Zoning	General Fund	0	140,880	0
Comprehensive and Strategic Planning, Future Land Use & Zoning	General Fund	0	0	988,680
Quality Communities	General Fund	0	0	366,890
Board of Adjustment	General Fund	0	0	82,760
Department Total		2,749,828	2,680,830	2,595,650

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	2,749,828	2,680,830	2,595,650
Expenditures by Fund Total	2,749,828	2,680,830	2,595,650

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	27	27

Planning

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in this program rather than being distributed to specific program accounts.
Administration Program	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.
Metropolitan Planning Organization	This program provides for County Planning staff performing services to the Metropolitan Planning Organization (MPO), an independent agency.
Comprehensive Planning	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.
Local Planning Agency Function	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 Planning Department is the staff to the Local Planning Agency and performs all planning and support functions of that agency.
Countywide Planning Agency Function	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.
CRA/TIF Financing	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. This Department provides that function.
Community Planning	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). Maintain data and information on communities in GIS.
Annexation Review & Initiatives	State law authorizes the County to review all annexations and to determine their appropriateness. The Department provides this function.
Countywide Historic Preservation Program	The department maintains a computer based file of historic properties within the County. The department implements the County Historical Preservation Ordinance.
Zoning	Review of requests to change zoning and/or land use categories or variances to zoning regulations relative to zoning use or hardship.
Comprehensive and Strategic Planning, Future Land Use & Zoning	Responsible for development of the County's Comprehensive Plan and the Strategic Plan. Responsible for Zoning and the Future Land Use Map for the unincorporated area. Supports the countywide planning responsibilities of the Board of County Commissioners.
Quality Communities	Improve communities through effective development regulations, urban revitalization initiatives, historic preservation, and productive relationships with the public and other governmental agencies
Board of Adjustment	Supports the Board of Adjustment in reviewing requests for variances, special exceptions, and other development proposals as provided for in the Zoning Code.

Planning

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Comprehensive Planning, Future Land Use and Zoning, Strategic Planning	• Percentage of objectives initiated or achieved within the timeframe identified in the Comprehensive Plan	95%	100%	100%
	Percentage of public notices for Land Use/Zoning cases that are provided at least two weeks in advance of the public hearings	100%	100%	100%
Quality Communities	Percent of staff responses to customer requests within one working day.	n/a	75%	75%
Board of Adjustment	Percentage of agenda packets that meet deadline requirements	95%	100%	100%
Metropolitan Planning Organization (MPO) Program	Percentage completion of MPO Bd. Reapportionment Activities	n/a	50%	100%
	Percentage completion of MPO/PPC unification steps (eg, staffing, budgets, agreements)	n/a	50%	100%
	Funding Priorities adopted each year by October 1st.	100%	100%	100%
	Percentage completion of long range plan update activities (update due in 2014)	10%	50%	75%



Public Safety Services

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

Emergency Communications provides 9-1-1 services, radio and data communications on a centralized basis in support of all public safety agencies operating in Pinellas County. These agencies' missions encompass a variety of crucial emergency support functions including medical and fire emergencies, law enforcement actions and hazardous material incidents. The process begins with the receipt of a 9-1-1 call. A series of key questions, pre-arrival instructions and dispatch priorities are used to triage and dispatch Fire and/or EMS units. Law enforcement calls are transferred to one of 8 law enforcement agencies. For incidents involving Fire and/or EMS, the activities are monitored until the culmination of the call. In addition, the Department provides a secure, countywide computer network connecting 72 remote sites (62 fire stations, Sunstar, 7 admin facilities & sub-EOCs and 2 Law Enforcement Communication Centers).

Radio & Data Systems Division provides management, administration and operations for the countywide radio and data systems that are used by all public safety agencies, County, and City of St. Petersburg non-public safety departments, PSTA, and regional partners for incident response and daily operations.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	4,328,263	0	0
Default Program	Emergency Medical Service	84,062,499	0	0
Default Program	Intergov Radio Comm Program	2,694,243	0	0
Default Program	Emergency Phone Svc&Equip	5,430,491	0	0
Reserves Program	Emergency Medical Service	0	0	16,840,810
Reserves Program	Intergov Radio Comm Program	0	0	606,690
Reserves Program	Emergency Phone Svc & Equip	0	0	3,007,680
Radio Systems Moving Violation Fees Program	Intergov Radio Comm Program	0	1,116,280	0
9-1-1 Fees Program	Emergency Phone Svc & Equip	0	13,164,930	0
Radio General Funds	General Fund	0	442,970	0
Emergency Communications Dispatch General Funds	General Fund	0	4,003,120	0
EMS Ambulance Program	Emergency Medical Service	0	55,061,300	44,634,180
EMS Grant	Emergency Medical Service	0	249,000	0
EMS First Responders Program	Emergency Medical Service	0	48,050,690	45,978,720
Fire - Special Operations	General Fund	0	623,270	646,650
Radio	General Fund	0	0	437,560
Radio	Intergov Radio Comm Program	0	0	412,460
911 Emergency Communications	General Fund	0	0	3,745,140
911 Emergency Communications	Emergency Phone Svc & Equip	0	0	9,857,300
Department Total		96,515,495	122,711,560	126,167,190

Public Safety Services

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	4,328,263	5,069,360	4,829,350
Emergency Medical Service	84,062,499	103,360,990	107,453,710
Intergovt Radio Comm Program	2,694,243	1,116,280	1,019,150
Emergency Phone Svc & Equip	5,430,491	13,164,930	12,864,980
Expenditures by Fund Total	96,515,495	122,711,560	126,167,190

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	126	126

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Radio Systems Moving Violation Fees Program	This program reflects the portion of the County's 700/800 MHz Radio and Data System that is funded with revenue from Moving Violation Fees. The system is utilized by over 10,500 users, including: all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg, with connectivity to Tampa PD and Hillsborough 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.
9-1-1 Fees Program	This program accounts for 911 Call takers 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)
Radio General Funds	This program reflects the General Fund portion of funding for the County's 700/800 MHz Radio and Data System. The system is utilized by over 10,500 users, including: all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg, with connectivity to Tampa PD and Hillsborough 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.
Emergency Communications Dispatch General Funds	EMS/Fire Dispatchers & staff personnel handle responsibilities and Dept Administration. This program includes 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 admin 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.
EMS Ambulance Program	This program includes 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, and Medical Supplies. First Care Membership is provided to help citizens defray cost of ambulance transports not covered by insurance.
EMS Grant	State Grant funds received from the Florida Department of Health must be spent to improve and expand prehospital EMS systems in Pinellas County.
EMS First Responders Program	This tax funded program accounts for contract and administrative costs associated with providing Fire First Response to EMS calls. 18 Provider Agencies operating 62 Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS Equipment and Vehicles.
Fire - Special Operations	Countywide Fire Services relating to Hazardous Materials and Technical Rescue Response Teams - General Fund.

Public Safety Services

Radio	The Radio system is the core communication component of public safety operations. It is utilized by over 10,500 users to include all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg, and connectivity to Tampa PD and Hillsborough County.
911 Emergency Communications	Process 911 calls and dispatch EMS & Fire trucks. Provide 911 Computer Support to include maintenance of all software and hardware systems for EMS & Fire units as well as a wide-area public safety network. The 911 computer network also is used by EMS/Fire first responders to report mandatory EMS and Fire Report data to State and National levels.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Radio Program	Radio System Availability	99.9%	99.9%	99.9%
911 Emergency Communications	% of 911 calls answered within 10 seconds (State Mandate is 90%)	95.62%	95%	95%
	% of compliance with Emergency Medical Dispatch process	96.81%	95%	95%
	% availability of dispatch computer and network to 72 emergency provider locations (fire stations, ambulance dispatch, law enforcement dispatch centers)	99%	99%	99%
EMS Ambulance	Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)	40.1%	35%	35%
	Sunstar ambulance emergency response time within 10 minutes (ICMA)	93.22%	92%	92%
	Ambulance billing net collections percentage	70%	70%	70%
EMS First Responders	ALS First Responder emergency response time within 7.5 minutes	96.43%	90%	90%
	Trauma alert patients with same day discharge (hospital std 20-25%)	18%	20%	20%
Fire Special Operations	% of team members that are HazMat technician certified (110 members)	58%	58%	90%



Purchasing

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

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	1,314,792	0	0
Procurement	General Fund	0	1,196,610	1,433,830
Purchasing Card	General Fund	0	82,470	0
Small Business Enterprise	General Fund	0	36,020	0
Pre-Qualification Of Construction Contractors	General Fund	0	57,990	0
Department Total		1,314,792	1,373,090	1,433,830

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	1,314,792	1,373,090	1,433,830
Expenditures by Fund Total	1,314,792	1,373,090	1,433,830

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	15	17

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Procurement	Centralized purchasing function for the Board of County Commissioners and select agencies. Program is defined by County Code 2-156 through 2-204.
Purchasing Card	Centralized Purchasing Card Program for BCC and select agencies.
Small Business Enterprise	SBE program in conjunction with Economic Development.
Pre-Qualification Of Construction Contractors	Pre-qualification of construction contractors for all projects exceeding \$100K. Program is defined in 2-161 of County Code.

Purchasing

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Procurement	Savings attributed to use of Purchasing Card*	\$ 962,000	\$1,125,000	\$ 1,000,000
	Revenue returned to County through State Rebate for use of Purchasing Card	\$ 168,058	\$ 150,000	\$ 200,000
	Number of classes taught by Purchasing Department staff	n/a	5	10
	Capital Improvement Project savings attributed to competitive bid process**	n/a	\$6,000,000	\$8,000,000
	Positive Customer Satisfaction Rating	n/a	65%	75%
*amount of purchasing card transactions multiplied by \$50.00				
**comparison of CIP engineering estimate to actual bid award total				

Real Estate Management

The Real Estate Management Department provides a broad base of asset management services to BCC Departments, elected officials, courts and other agencies. These services include County-owned building operation and maintenance; surplus fixed asset management and disposition; space and maintenance planning; energy and water management; lease and license management for workspace, land and structures; all public real estate and real property rights acquisition and County facility construction and renovation management from design through site development and vertical construction. The Department also manages and maintains the Young - Rainey Science Technology and Research (STAR) Center. In FY10, the Department assumed maintenance and operating responsibility for Public Works buildings. In FY11, the Fleet Management Department became a division of this department and supports the County's fuel, transportation, and equipment needs.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	27,314,246	0	0
Default Program	STAR Center Fund	6,440,111	0	0
Default Program	Fleet Management Fund	9,070,068	0	0
Administration Program	General Fund	0	514,800	0
Reserves Program	STAR Center Fund	0	1,190,420	184,540
Reserves Program	Fleet Management Fund	0	5,035,630	3,146,440
Fleet Fuel Management	Fleet Management Fund	0	7,704,550	7,754,010
Fleet Parts	Fleet Management Fund	0	1,211,460	0
Fleet Maintenance & Repair	Fleet Management Fund	0	2,008,790	0
Fleet Vehicle Replacement Division	Fleet Management Fund	0	6,622,400	0
Fleet Asset Management	Fleet Management Fund	0	0	9,543,970
Facility Operations-Northwest	General Fund	0	5,006,240	0
Jail Facility Operations and Maintenance	General Fund	0	3,228,250	3,293,990
Facility Operations-Southeast	General Fund	0	4,278,940	0
Utility Support	General Fund	0	10,057,150	9,781,180
Leased Facilities	General Fund	0	3,846,870	0
Lease Management Program	General Fund	0	592,450	0
Maintenance Planning Program	General Fund	0	406,410	0
Project Management Program	General Fund	0	406,690	0
Space Management Program	General Fund	0	93,710	0
Surplus Property	General Fund	0	12,420	0
Capital Improvement Program Support	General Fund	0	86,060	0
Release of Property Interests	General Fund	0	71,170	0
BDRS Support	General Fund	0	18,940	0
Property Management, Property Research & Records Management	General Fund	0	94,950	0

Real Estate Management

Affordable Housing Support	General Fund	0	8,520	0
Building Design, Construction & Renovation	General Fund	0	220,090	0
STAR Center Leasing Maintenance And Operations	STAR Center Fund	0	7,496,540	0
STAR TEC	STAR Center Fund	0	500,000	0
Real Property Operations	General Fund	0	94,860	0
Property Acquisition, Management and Surplus	General Fund	0	0	2,635,760
Leasing	General Fund	0	0	3,363,330
Facility Operations and Maintenance	General Fund	0	0	9,141,530
Economic Development Authority	STAR Center Fund	0	0	7,454,640
Industry Development	STAR Center Fund	0	0	530,000
Department Total		42,824,425	60,808,310	56,829,390

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	27,314,246	29,038,520	28,215,790
STAR Center Fund	6,440,111	9,186,960	8,169,180
Fleet Management Fund	9,070,068	22,582,830	20,444,420
Expenditures by Fund Total	42,824,425	60,808,310	56,829,390

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	160	158

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	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.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Fleet Fuel Management	Provide fuel and Regulatory Compliance & Maintenance to 19 fuel sites located throughout the County.
Fleet Parts	Provide inventory control and parts procurement for the maintenance and repair of the County's diverse fleet of vehicles and equipment.
Fleet Maintenance & Repair	Responsible for the complete Maintenance, Repair, and Refurbishment of all county-owned Vehicles & Specialized Equipment. Includes Maintenance and Repair of 130 Emergency Generators located throughout the County.

Real Estate Management

Fleet Vehicle Replacement Division	Responsible for Vehicle & Equipment Acquisition and Replacement. Develops specialized specifications for Pinellas County's diverse fleet of Vehicles and Equipment.
Fleet Asset Management	This program provides for the acquisition, deployment, maintenance and disposal of County-owned vehicles, heavy equipment and stationary engines.
Facility Operations-Northwest	This program maintains and operates 1,458,105 square feet of facilities used by most County Governmental and Courts operations in the northwestern part of the County.
Jail Facility Operations and Maintenance	This program maintains 1,008,600 square feet of detention and related facilities operated by the Sheriff's Office.
Facility Operations-Southeast	This program maintains and operates 1,233,375 square feet of interior workspace used by most County Governmental and Courts operations in the southeastern part of the County.
Utility Support	These programs provides for electricity, potable water, reclaimed water, sanitary sewer, storm water sewer, and refuse collection services at County owned and leased facilities.
Leased Facilities	This program funds facilities leased to meet the workspace requirements of BCC Departments and Constitutional Officers.
Lease Management Program	This program manages all aspects of real property leasing and licensing and coordinates public/private partnerships to develop new County facilities.
Maintenance Planning Program	This program provides for facilities renewal/replacement planning, central stores administration, and Computerized Maintenance Management System (CMMS) management.
Project Management Program	This program provides for the planning, design, contracting and oversight of facility renovation and renewal projects.
Space Management Program	This program will implement the BCC space plan, allocate workspace, and maintain space allocation records.
Surplus Property	Centralized Surplus Function for BCC and all constitotionals except Sheriff.
Capital Improvement Program Support	This program provides real estate acquisition services to support all County CIP projects, including transportation, storm water, drainage, utilities, airport, community development, economic development and Municipal Services Taxing Unit (MSTU).
Release of Property Interests	This program coordinates the vacation of platted property rights, releases of rights established by instrument, and surplus sales.
BDRS Support	This program involves the coordination and review of Building Development and Review Services needs for real property interests in support of site plans.
Property Management, Property Research & Records Management	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.
Affordable Housing Support	This program provides real estate acquisition services to support the BCC affordable housing program.
Building Design, Construction & Renovation	This program provides for the design and construction of County vertical construction projects such as buildings, shelters and other occupiable structures.
STAR Center Leasing Maintenance And Operations	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

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	economy.
STAR TEC	Direct STAR Center to provide 50,000 square feet of space to STAR TEC at market rate in lieu of STAR Center annual intergovernmental allocations.
Real Property Operations	This program provides for overall division management and program oversight.
Property Acquisition, Management and Surplus	This program provides for the acquisition, design, construction, remodeling, allocation and disposition of County-owned real property and for the transfer and disposal of surplus County-owned personal property.
Leasing	This program provides for County leasing and licensing of real property owned by others.
Facility Operations and Maintenance	This program provides for the operation and maintenance of County-owned buildings and structures, excluding jail facilities.
Economic Development Authority	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
Industry Development	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Property Acquisition, Management and Surplus	Percentage of client departments reporting service satisfaction levels of good or excellent	N/A	85%	85%
	Ratio of surplus property management program revenues to program costs	\$9.09 to \$1	\$7.87 to \$1	\$7.08 to \$1
	Percentage of design and construction projects completed on time	N/A	75%	75%
Leasing	Percentage of tenant departments in leased space rating Real Property services as good or excellent	100%	85%	85%
	Percentage of average comparable lease cost per square foot (3 comparables)	N/A	90%	90%
	Integration of lease/license data to new FM Systems software including STAR Center leases/licenses to meet Blue Ribbon Committee recommendation	N/A	100%	N/A
Facility Operations and Maintenance	Percentage of customers rating Facility Operations services as good or excellent	90%	85%	85%
	Percentage of work orders that are preventive instead of corrective	21%	50%	60%
	Square footage per maintenance worker	67,287	67,287	67,287
Jail Facility Operations and Maintenance	Percentage of customers rating Facility Operations services as good or excellent	90%	85%	85%
	Percentage of work orders that are preventive instead of corrective	21%	50%	50%
	Square footage per maintenance worker	42,025	42,025	42,025

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Utility Support	Percentage reduction in electricity usage (FY10-13 goal = 2%)	1.5%	2%	2%
	Percentage reduction in water/sewer usage (FY10-13 goal = 2%)	-2.5%	2%	2%
Economic Development Authority	Percentage of tenants rating facility management / lease management operations as good or excellent	N/A	92%	90%
	Percentage of work orders that are preventive instead of corrective	45%	45%	60%
	Occupied percentage of total rentable space	91%	84%	94%
Industry Development	Percentage occupancy rate of owned leased space at the STAR Center	91%	84%	94%
Fleet Asset Management	Percentage of Customers rating Fleet service as excellent	89%	90%	91%
	Percentage of industry average cost per mile - sedans/light trucks (Industry average = \$0.51 = 100%)	75%	75%	75%
	Billed labor hours as a percentage of available hours (Direct labor hours)	85%	85%	85%
	Percentage of industry average replacement age (Industry average = 8 years = 100%)	138%	150%	163%
Fleet Fuel Management	Percentage of the County's 15 fueling locations in full regulatory compliance	100%	100%	100%



Risk Financing Administration

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

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Risk Financing Fund	1,136,128	0	0
Administration Program	Risk Financing Fund	0	582,430	0
Employee & Citizen Safety	Risk Financing Fund	0	266,180	0
Protecting County Employees, Citizens and Assets	Risk Financing Fund	0	94,310	1,161,820
County Liability Claims	Risk Financing Fund	0	391,140	0
Department Total		1,136,128	1,334,060	1,161,820

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Risk Financing Fund	1,136,128	1,334,060	1,161,820
Expenditures by Fund Total	1,136,128	1,334,060	1,161,820

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	12	12

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	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.
Employee & Citizen Safety	This program includes employee safety training, job hazard analysis, mandatory driver testing, and incident response.
Protecting County Employees, Citizens and Assets	This program provides for the managing County risk of financial loss due to various types of losses, including worker injuries, third party liability losses from citizens and others, property losses and environmental losses.

Risk Financing Administration

County Liability Claims	This program is for the County's claims for self-insured general liability, auto liability, public officials' liability, employment practices liability, and property losses that the County is responsible for within excess insurance policy retentions.
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Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Protecting County Assets	Percentage of WC claims per total # of employees* (excl Sheriff)	5%	8%	8%
	Average Incurred Cost per WC Claim (excl Sherriff)	12,100	12,000	12,000
	Percentage of Contracts reviewed where risk transfer is recommended	n/a	90%	90%
	Percentage of Ultimate Discounted Claims that County has reserved for.	100%	100%	100%
* includes volunteers per WC Statute				

Tourist Development Council

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

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Tourist Develop Council	23,204,711	0	0
Administration Program	Tourist Develop Council	0	1,372,220	0
Debt Service Program-general	Tourist Develop Council	0	5,901,960	6,590,350
Reserves Program	Tourist Develop Council	0	3,041,240	5,554,460
Transfers Program	Tourist Develop Council	0	494,220	3,242,360
Direct Sales	Tourist Develop Council	0	2,331,650	0
Central Europe Direct Sales Contract	Tourist Develop Council	0	275,920	0
United Kingdom And Scandinavian Direct Sales Contract	Tourist Develop Council	0	275,920	0
Latin America Direct Sales Contract	Tourist Develop Council	0	97,770	0
International Inquiry Services Contracts	Tourist Develop Council	0	50,770	0
Public Relations	Tourist Develop Council	0	474,070	0
Marketing/Advertising	Tourist Develop Council	0	8,435,540	0
Elite Event Sponsorship	Tourist Develop Council	0	600,770	0
Public Relations Contract Agencies	Tourist Develop Council	0	340,490	0
Chamber Of Commerce	Tourist Develop Council	0	95,890	0
Technology Support Contract	Tourist Develop Council	0	656,520	0
Destination Research Contract	Tourist Develop Council	0	191,230	0
Intergovernmental Services	Tourist Develop Council	0	471,440	0
Beach Nourishment Transfer	Tourist Develop Council	0	2,651,270	0
Sports Commission	Tourist Develop Council	0	935,000	0
Film Commission	Tourist Develop Council	0	304,900	0
Leisure Direct Sales	Tourist Develop Council	0	10,000	0
Meetings & Convention	Tourist Develop Council	0	50,000	0
Sales and Marketing	Tourist Develop Council	0	0	16,976,580

Tourist Development Council

Tourism Support	Tourist Develop Council	0	0	2,049,530
Department Total		23,204,711	29,058,790	34,413,280

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Tourist Develop Council	23,204,711	29,058,790	34,413,280
Expenditures by Fund Total	23,204,711	29,058,790	34,413,280

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	33	37

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	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.
Debt Service Program-general	Administers the servicing of Pinellas County public debt.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Direct Sales	Direct sales is one component of marketing Pinellas County and reaches meeting and event planners, sports organizers, film industry decision makers, tour operators, travel agencies and consumers to influence their business and travel decision of selecting Pinellas County.
Central Europe Direct Sales Contract	Conducts sales activities in the German, Swiss, Benelux, Austrian, Czech, Hungarian and Polish markets.
United Kingdom And Scandinavian Direct Sales Contract	Conducts sales activities in England, Scotland, Ireland and the Scandinavian countries.
Latin America Direct Sales Contract	Conducts sales activities in Argentina and Brazil.
International Inquiry Services Contracts	International mail Fulfillment for Canada, United Kingdom, and Central Europe.
Public Relations	Funding for this activity creates opportunity to publicize Pinellas County through various media outlets on the local, state, national and international levels.
Marketing/Advertising	Development, oversight and measurement of Advertising Agency and cooperative marketing activities and internet marketing.
Elite Event Sponsorship	Marketing grants for existing and new events in Pinellas County.
Public Relations Contract Agencies	Provides specific public relations assistance in the U.S, Germany, and U.K. with nature-based travel media.
Chamber Of Commerce	Marketing support to the Chambers of Commerce.

Tourist Development Council

Technology Support Contract	Performs defined projects relating to website development and database storage and management.
Destination Research Contract	Tourism research including numbers of visitors, economic impact, tourism industry jobs and wages, etc.
Intergovernmental Services	Cost Allocation, Risk, Fleet Operations and Fleet Replacement, BTS PC Lease and Information Technology costs.
Beach Nourishment Transfer	Transfer to capital projects. Board of County Commissioners approved Tourist Tax funding for beach nourishment as allowed in FS 125.0104 (1/2 of 1 Cent of Tourist Tax).
Sports Commission	Marketing and sales of our destination as a sports event location.
Film Commission	Marketing and sales of our destination as a film and television location.
Leisure Direct Sales	Marketing and sales of our destination as a leisure travel location.
Meetings & Convention	Marketing and sales of our destination as a Meetings and Conventions location.
Sales and Marketing	Increase visitor volume, visitor spending and economic impact to the destination through specific and targeted sales and marketing initiatives.
Tourism Support	Increase visitor volume, visitor spending and the length of stay in the destination through support of local events visitor centers, sports facilities, beach nourishment, education and sound research.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Sales & Marketing	Number of room nights resulting from sales and marketing initiatives in the sports and meetings markets.	192,082	185,000	205,000
	Generate and respond to qualified leads from producers of network and cable television, video, multi-media and print photography projects.	142	130	130
Tourism Support	Percentage of visitors planning a return trip to the destination.*	86.70%	88%	89%
	Percentage of visitors who rate their experience in the destination as satisfying.*	93.80%	94%	95%
*Research Data Services, Inc., reports visitor information on a monthly basis.				



Airport

The St. Petersburg-Clearwater International Airport is responsible for operating and maintaining the runways, buildings, equipment, and vehicles belonging to the Airport, and providing aviation fire protection services. The Airport provides a full range of aviation services and high quality facilities which support Pinellas County's transportation and commerce infrastructure and maintains facilities used by airlines, passengers, tenants, Transportation Security Administration, and the U.S. Customs Service. The Airport's FY13 budget, based on 800,000 total passengers, is expected to serve approximately 850,000 total passengers in FY12. The Airport is entirely self-supporting by its own user fees, and Federal and State Grant revenue. No Pinellas County property tax revenue is used for the operations of the St. Petersburg-Clearwater Int'l Airport.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Airport Rev & Op	12,027,843	0	0
Administration Program	Airport Rev & Op	0	3,104,660	0
Facilities Management	Airport Rev & Op	0	1,797,110	0
Public Relations (community)	Airport Rev & Op	0	149,350	0
Reserves Program	Airport Rev & Op	0	12,613,590	11,327,040
Airport Rescue and Firefighting (ARFF)	Airport Rev & Op	0	1,323,170	0
Technology - Airport	Airport Rev & Op	0	107,340	0
Operations-Airport	Airport Rev & Op	0	1,294,140	0
Airport Real Estate	Airport Rev & Op	0	247,980	1,797,700
Air Services Development/Marketing	Airport Rev & Op	0	479,620	0
Services	Airport Rev & Op	0	460,960	0
Aviation Services	Airport Rev & Op	0	0	7,423,350
Airport Capital Projects Program	Airport Rev & Op	0	11,201,000	12,360,000
Department Total		12,027,843	32,778,920	32,908,090

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Airport Rev & Op	12,027,843	32,778,920	32,908,090
Expenditures by Fund Total	12,027,843	32,778,920	32,908,090

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	64	64

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
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Airport

Administration Program	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.
Facilities Management	This program operates and maintains facilities used by most County Governmental and Court operations.
Public Relations (community)	Responsible for keeping the citizens of Pinellas County informed about the governing activities of the Board of County Commissioners and the operations of their subordinate departments.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Airport Rescue and Firefighting (ARFF)	Fire/Rescue Service for aircraft and passengers.
Technology - Airport	Maintains Information Technology infrastructure and equipment for the Airport
Operations-Airport	Oversees FAA TSA regulatory compliance and daily operations of the airport; required maintenance of airfield and facilities; and Sheriff Deputies, utilities, and cost allocations
Airport Real Estate	Ensures that FAA lease requirements are followed, oversees and negotiates leases with tenants and future development of the Airport
Air Services Development/Marketing	Develops new passenger airline service; promotes the image, branding, and utility of PIE (Airport Location Identifier Code) within the industry
Services	Provides Custodial Services for the Airport terminal public areas and offices for tenants
Aviation Services	All facets of day-to-day aviation activities.
Airport Capital Projects Program	Funding for capital improvement projects associated with the Airport infrastructure.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Aviation Services	Airport Profit (Total Airport)	\$ 846,000	\$ 438,000	\$ 266,000
	Total Number of Airline Passengers	814,000	800,000	800,000
Airport Real Estate	Increase in Ground Lease Income	\$ 153,000	\$ (119,600)	\$ 8,000
NOTE: The reason for the decrease in ground lease income from FY 11 actual to FY 12 estimate was as a result of one of our industrial tenants, GE Aviation, making a duplicate payment of their annual rent in the amount of \$112k in FY 11.				

Department of Environment & Infrastructure

The Department of Environment and Infrastructure (DEI) reflects the merger that took place in October 1, 2011. The merger consisted of the consolidation of the Pinellas County Department of Public Works and Transportation, the Pinellas County Utilities Department, and part of the former Pinellas County Department of Environmental Management. DEI provides capital assets and services for water, wastewater, solid waste, transportation, drainage, surface water quality, vegetation management and mosquito control.

Budget Summary

Expenditures by Program

Programs	FY11Actuals	FY12Budget	FY13Request
Sewer Programs	86,491,779	127,876,480	134,815,550
Solid Waste Programs	125,048,276	244,809,990	242,922,050
Water Programs	121,177,746	153,101,810	132,745,310
Transportation, Vegetation & Mosquito, and Storm Water Programs	42,335,031	54,901,130	57,137,130
Special Assessment Programs	1,890	2,516,250	2,557,000
Department Total	375,054,722	583,205,660	570,177,040

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	16,689,647	13,931,370	14,485,330
Co. Transportation Trust	25,608,006	40,928,090	42,614,600
Mosquito Control State	37,377	41,670	37,200
Special Assessment Paving	1,890	1,293,840	1,331,800
Special Assessment Nav Dredge	0	151,030	151,990
Special Assessment Drainage	0	1,071,380	1,073,210
Sewer Revenue & Operating	58,714,415	70,637,220	73,154,230
Sewer Renewal & Replacement	3,268,517	39,340,110	44,942,690
Sewer Interest & Sinking	14,890,639	17,215,970	16,718,630
Sewer Construction	9,618,208	683,180	0
Solid Waste Rev & Op	114,201,885	105,296,600	125,037,400
Solid Waste Renew & Replace	10,846,392	139,513,390	117,884,650
Water Revenue & Operating	94,265,632	97,591,340	100,710,170
Water Certificate	13,296,058	2,464,670	0
Water Renewal & Replacement	13,465,176	28,494,470	31,264,750
Water Impact Fees Fund	150,880	935,360	770,390
Water Construct Series 2006	0	23,615,970	0
Expenditures by Fund Total	375,054,722	583,205,660	570,177,040

Department of Environment & Infrastructure

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Streets and Bridges	Average preventive maintenance cycle for fixed bridges	12 mos	12 mos	12 mos
	Pavement rehabilitation expenditure per paved lane mile	\$2,027	\$2,854	\$2,854
	% of customer work requests responded to within 48 hours for debris clean up, removal of trash and dead animals	100%	100%	100%
Vegetation and Mosquito Control	% of initial contact for mosquito control service requests within one work day	90	90	90
	Citizens reached through mosquito control outreach program	1,000	1,000	1,000
	Number of sites newly stocked and maintained with fish for Mosquito Control	100	100	100
Surface Water Management	Annual street sweeping expenditure per linear mile	\$23	\$24	\$24
	% of permitted facilities in compliance for maintenance related activities	100%	100%	100%
	% of compliance with County storm water NPDES permit requirements	83%	83%	83%
	% of complaints responded to within 3 working days	100%	100%	100%
Transportation Management	% of traffic signs replaced annually (goal is 10% of County inventory)	9.50%	9.50%	9.50%
	Add thermoplastic pavement marking to all roads resurfaced the previous FY	100%	100%	100%
	% of traffic safety studies responded on schedule (21 days)	80%	80%	80%
	% of signal timing plans evaluated or developed annually for signals operating on computerized traffic signal system	25%	25%	25%
Water	Total cost to purchase, treat and distribute potable water	\$4.14	\$4.27	\$4.39
	# of gallons of water consumption / capita / day	84	<100	<100
	% planned vs. unplanned maintenance on the water system	62.60%	>70%	>70%
	Annual Water service disruptions	3.2	<5	<5
	Water main breaks per 100 miles of pipe	50	<50	<50
Sewer	Annual cost to collect, treat and dispose wastewater	\$4.70	\$4.84	\$4.99
	Total gallons of reclaim water produced	20.77	>20	>20
	Sanitary Sewer overflows (SSOs)	1.8	<3	<3
	% of planned vs. unplanned maintenance on the sewer system	52.60%	>70%	>70%
Landfill and Site Operations	Number of regulatory "Notice of Violations"	0	0	0
	Landfill Compaction Density (lbs/cy)	2,160	1,800	1,600 (contractual no.)
	Number of Gradient Readings Showing outward gradient for more than 60 days. (516 readings - Bridgeway Acres and Toytown Landfills)	39	28	0

Department of Environment & Infrastructure

Waste-to-Energy	WTE Electric Generation Average Rolling Capacity Factor (lowest and average values for FY)	81.6%, 82.7%	77.2%, 78.5%	80%, 84%
	Number of regulatory "Notice of Violations".	1	2	0
	Percentage of Punchlist Items completed by required due date.	74%	85%	95%
	Percent of combustible waste processed in WTE facility.	97.60%	98%	99%
Waste Reduction	Percentage of customers participating in waste reduction programs	94.40%	95%	95%
	County Recycling Rate w/o WTE Credits	33.20%	34%	35%
	Participation in HEC3/Mobile Collections	43,308	44,000	46,200
	Number of Small Quantity Generator Inspections	1,034	836	1,000



Department of Environment & Infrastructure – Sewer Programs

These programs provide for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Sewer Funds	86,491,779	0	0
Administration Program	Sewer Funds	0	5,244,980	0
Facilities Management	Sewer Funds	0	196,330	0
Debt Service Program-general	Sewer Funds	0	683,180	14,798,770
Reserves Program	Sewer Funds	0	32,433,490	30,444,340
Transfers Program	Sewer Funds	0	24,481,590	26,077,110
Sewer	Sewer Funds	0	0	63,495,330
Business Support Program	Sewer Funds	0	81,750	0
Water & Sewer Technical Services	Sewer Funds	0	81,740	0
Sewer Collection & Transmission	Sewer Funds	0	4,136,720	0
Sewer Treatment & Disposal	Sewer Funds	0	11,144,650	0
Sewer Interest & Sinking Program	Sewer Funds	0	15,246,220	0
Call Center	Sewer Funds	0	653,680	0
Information Management	Sewer Funds	0	847,940	0
Field Services	Sewer Funds	0	691,070	0
Financial Reporting	Sewer Funds	0	373,940	0
Revenue Management	Sewer Funds	0	1,094,050	0
CIP Planning	Sewer Funds	0	49,700	0
Construction Management	Sewer Funds	0	65,640	0
Design Services	Sewer Funds	0	32,730	0
Water & Sewer General Maintenance (N&S)	Sewer Funds	0	5,279,960	0
Water & Sewer Monitoring	Sewer Funds	0	430,260	0
Water & Sewer Laboratories	Sewer Funds	0	1,365,910	0
North Operations (Dunn)	Sewer Funds	0	5,767,000	0
South Operations (SCB)	Sewer Funds	0	15,412,270	0

Department of Environment & Infrastructure – Sewer Programs

Wholesale Wastewater Treatment (Oldsmar & Bear)	Sewer Funds	0	742,940	0
Water Supply (Keller)	Sewer Funds	0	230,000	0
Purchase of Reclaimed Water	Sewer Funds	0	73,000	0
SCADA	Sewer Funds	0	302,740	0
Water & Sewer Services	Sewer Funds	0	733,000	0
Department Total		86,491,779	127,876,480	134,815,550

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Sewer Funds	86,491,779	127,876,480	134,815,550
Expenditures by Fund Total	86,491,779	127,876,480	134,815,550

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	200	222

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	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.
Facilities Management	This program operates and maintains facilities used by most County Governmental and Court operations.
Debt Service Program-general	Administers the servicing of Pinellas County public debt.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Sewer	This program provides for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.
Business Support Program	Capital equipment for the Administrative and Business Support Division.
Water & Sewer Technical Services	Maintenance of meters and back flows.
Sewer Collection & Transmission	Preventative and corrective maintenance of sewer lines, including breaks and stoppages and sewer connections.

Department of Environment & Infrastructure – Sewer Programs

Sewer Treatment & Disposal	Funding for operating and maintenance costs of sewer collection and treatment.
Sewer Interest & Sinking Program	Program used to manage principal and interest payments for Sewer Bonds. Including restricted reserves.
Call Center	Utility Customer Account Management and DEI Information Assistance.
Information Management	Information, Data and Innovation Management and Support
Field Services	Meter Reading, Field & Office Account Management
Financial Reporting	Operating and Capital Improvement Projects (CIP) budgets, financial reporting and accounts payable
Revenue Management	Billing and managing the collection of revenues.
CIP Planning	Planning and design of Capital Improvement Projects (CIP). Coastal is responsible for the long-term management of Pinellas County beaches along the barrier islands.
Construction Management	Construction and inspection of the Capital Improvement Projects (CIP).
Design Services	Funding for internal and contracted Utilities design engineering activities.
Water & Sewer General Maintenance (N&S)	Maintenance of distribution and collection piping systems.
Water & Sewer Monitoring	Monitoring is responsible for providing water quality monitoring and evaluation services in support of the water and wastewater treatment facilities. The section is tasked with ensuring that safe drinking water is provided to the citizens of Pinellas County, as well as to evaluate environmental impacts of multiple wastewater treatment disposal methods.
Water & Sewer Laboratories	The Laboratory is responsible for the analyses of drinking water and wastewater samples, special project studies, and analytical work for other County departments.
North Operations (Dunn)	Operation and Maintenance of the Dunn facility and North County pump stations.
South Operations (SCB)	Operation and Maintenance of the South Cross Bayou Facility and South County pump stations.
Wholesale Wastewater Treatment (Oldsmar & Bear)	Treatment of wastewater for wholesale customers.
Water Supply (Keller)	Operation & Maintenance of the Keller facility and water pump stations.
Purchase of Reclaim Water	Purchase of reclaim water.
SCADA	Operation and Maintenance of the Supervisory Control and Data Acquisition (SCADA) and security systems for Water and Sewer.
Water & Sewer Services	Capital equipment for the Water and Sewer Division.



Department of Environment & Infrastructure – Solid Waste Programs

These programs are used to account for expenditures related to the County's Solid Waste operations, including Refuse-to-Energy plant, landfill contract, permitting and monitoring/reporting, education/outreach, and various recycling programs.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Solid Waste Funds	125,048,276	0	0
Administration Program	Solid Waste Funds	0	3,947,800	0
Facilities Management	Solid Waste Funds	0	96,090	0
Education And Outreach	Solid Waste Funds	0	964,050	0
Reserves Program	Solid Waste Funds	0	60,252,200	87,691,880
Transfers Program	Solid Waste Funds	0	81,075,070	53,279,400
Landfill and Site Operations	Solid Waste Funds	0	0	45,065,950
Waste-to-Energy	Solid Waste Funds	0	0	51,811,420
Waste Reduction	Solid Waste Funds	0	0	5,073,400
Solid Waste Program	Solid Waste Funds	0	179,820	0
Solid Waste Waste To Energy (WTE) Program	Solid Waste Funds	0	53,644,710	0
Solid Waste Landfill Program	Solid Waste Funds	0	28,820,720	0
Solid Waste Reef	Solid Waste Funds	0	175,660	0
Solid Waste Debris Program	Solid Waste Funds	0	122,800	0
Solid Waste Licensing	Solid Waste Funds	0	244,540	0
Solid Waste Scalehouse	Solid Waste Funds	0	1,049,190	0
Solid Waste HEC3	Solid Waste Funds	0	1,617,440	0
Solid Waste Small Quantity Generators	Solid Waste Funds	0	342,070	0
Solid Waste Recycling	Solid Waste Funds	0	870,500	0
Solid Waste Safety & Inspection	Solid Waste Funds	0	382,980	0
Solid Waste Site Maintenance	Solid Waste Funds	0	1,124,370	0
Solid Waste Building and Facilities	Solid Waste Funds	0	9,126,920	0
Call Center	Solid Waste Funds	0	116,490	0
Information Management	Solid Waste Funds	0	150,900	0
Financial Reporting	Solid Waste Funds	0	466,110	0
Water & Sewer Laboratories	Solid Waste Funds	0	39,560	0
Department Total		125,048,276	244,809,990	242,922,050

Department of Environment & Infrastructure – Solid Waste Programs

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Solid Waste Funds	125,048,276	244,809,990	242,922,050
Expenditures by Fund Total	125,048,276	244,809,990	242,922,050

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	81	90

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	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.
Facilities Management	This program operates and maintains facilities used by most County Governmental and Court operations.
Education And Outreach	Programs oriented toward creating awareness of and access to county services.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Landfill and Site Operations	Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and Managing the Lealman Collection District.
Waste-to-Energy	Waste-to-Energy Contract Mgmt, Operations Monitoring, Permitting & Monitoring/Reporting, Projects
Waste Reduction	Education/Outreach, Household Electronics and Chemicals & Mobile Collections, Various Recycling Programs, Small Quantity Generator Inspections, Reef Construction.
Solid Waste Program	Funding for operations and maintenance related to solid waste collection and disposal.
Solid Waste Waste To Energy (WTE) Program	Waste -to-Energy Contract Mgmt, Operations Monitoring, Permitting & Monitoring / Reporting, Projects.
Solid Waste Landfill Program	Landfill Contract Mgmt, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, and Emergency Planning / Debris.
Solid Waste Reef	Construction, Permitting and Maintenance of County's Reef Construction Program.
Solid Waste Debris Program	Debris Planning and Program
Solid Waste Licensing	Manage County's Hauler Licensing Program
Solid Waste Scalehouse	Scalehouse Operation and activities associated.

Department of Environment & Infrastructure – Solid Waste Programs

Solid Waste HEC3	Operation of HEC3 Facility and Mobile Collections for Household Electronics and Chemical Collection.
Solid Waste Small Quantity Generators (SQG)	State Mandated Small Quantity Hazardous Waste Inspection Program.
Solid Waste Recycling	Includes Recycling Drop-off Centers, Beach Recycling, and County Office Recycling.
Solid Waste Safety & Inspection	Provides Safety Programs, Traffic Mgmt, Site Security and assists Customers with Compliance with Operating Requirements.
Solid Waste Site Maintenance	Overall Site Maintenance Activities.
Solid Waste Building and Facilities	Operation and maintenance of facilities utilized by county solid waste division.
Call Center	Utility Customer Account Management and DEI Information Assistance.
Information Management	Information, Data and Innovation Management and Support
Financial Reporting	Operating and Capital Improvement Projects (CIP) budgets, financial reporting and accounts payable
Water & Sewer Laboratories	The Laboratory is responsible for the analyses of drinking water and wastewater samples, special project studies, and analytical work for other County departments.



Department of Environment & Infrastructure – Water Programs

These programs provide drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Water Funds	121,177,746	0	0
Administration Program	Water Funds	0	7,183,140	0
Facilities Management	Water Funds	0	125,320	0
Refunds	Water Funds	0	150,000	5,000
Debt Service Program-general	Water Funds	0	10,486,050	0
Reserves Program	Water Funds	0	49,033,680	27,341,360
Transfers Program	Water Funds	0	7,290,750	11,355,600
Water	Water Funds	0	0	94,043,350
Business Support Program	Water Funds	0	490,750	0
Water & Sewer Technical Services	Water Funds	0	2,654,830	0
Water Supply	Water Funds	0	5,461,370	0
Water Distribution	Water Funds	0	3,831,360	0
Land, Forestry & Wildlife	Water Funds	0	831,500	0
Call Center	Water Funds	0	1,152,730	0
Information Management	Water Funds	0	1,161,010	0
Field Services	Water Funds	0	994,310	0
Financial Reporting	Water Funds	0	669,800	0
Revenue Management	Water Funds	0	1,421,600	0
Water & Sewer General Maintenance (N&S)	Water Funds	0	4,811,080	0
Water & Sewer Monitoring	Water Funds	0	1,809,590	0
Water & Sewer Laboratories	Water Funds	0	546,630	0
Water Supply (Keller)	Water Funds	0	5,534,180	0
Tampa Bay Water Purchase (TBW)	Water Funds	0	46,956,610	0
SCADA	Water Funds	0	112,720	0
Water & Sewer Services	Water Funds	0	392,800	0
Department Total		121,177,746	153,101,810	132,745,310

Department of Environment & Infrastructure – Water Programs

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Water Funds	121,177,746	153,101,810	132,745,310
Expenditures by Fund Total	121,177,746	153,101,810	132,745,310

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	218	202

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	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.
Facilities Management	This program operates and maintains facilities used by most County Governmental and Court operations.
Refunds	Refunds to be made for deposits and corrections to prior billings.
Debt Service Program-general	Administers the servicing of Pinellas County public debt.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Water	This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.
Business Support Program	Capital equipment for the Administrative and Business Support Division.
Water & Sewer Technical Services	Maintenance of meters and back flows.
Water Supply	This program accounts for the costs associated with renewal, replacement, and improvements to water supply and water treatment plant facilities.
Water Distribution	Preventative and corrective maintenance of water lines, including breaks and stoppages. Provides water taps, connections and line extensions relating to water new construction.
Land, Forestry & Wildlife	Management of the Cross Bar / Al Bar Ranch.
Call Center	Utility Customer Account Management and DEI Information Assistance.
Information Management	Information, Data and Innovation Management and Support
Field Services	Meter Reading, Field & Office Account Management
Financial Reporting	Operating and Capital Improvement Projects (CIP) budgets, financial reporting and accounts

Department of Environment & Infrastructure – Water Programs

	payable
Revenue Management	Billing and managing the collection of revenues.
Water & Sewer General Maintenance (N&S)	Maintenance of distribution and collection piping systems.
Water & Sewer Monitoring	Monitoring is responsible for providing water quality monitoring and evaluation services in support of the water and wastewater treatment facilities. The section is tasked with ensuring that safe drinking water is provided to the citizens of Pinellas County, as well as to evaluate environmental impacts of multiple wastewater treatment disposal methods.
Water & Sewer Laboratories	The Laboratory is responsible for the analyses of drinking water and wastewater samples, special project studies, and analytical work for other County departments.
Water Supply (Keller)	Operation & Maintenance of the Keller facility and water pump stations.
Tampa Bay Water Purchase (TBW)	Funding for the purchase of potable water from Tampa Bay Water.
SCADA	Operation and Maintenance of the Supervisory Control and Data Acquisition (SCADA) and security systems for Water and Sewer.
Water & Sewer Services	Capital equipment for the Water and Sewer Division.



Department of Environment & Infrastructure Transportation, Vegetation & Mosquito, and Stormwater Programs

The Transportation programs provide for design, construction, operation and maintenance of all traffic control devices for which Pinellas County has legal authority and responsibility per Florida Statute 316, State Uniform Traffic Control. These programs also provide for repair and maintenance of County roads and countywide bridges.

Mosquito Control (MC) provides mosquito management services to the citizens within the political boundaries of Pinellas County including all municipalities. Vegetation Management program components includes tree management, mowing, lake management and activities necessary for vegetation control of the right-of-way, off-road and road side ditches, mitigated and planted storm water sites, aquatic sites, parks, in the incorporated areas, arterial roads, and county properties.

The storm water programs provide for maintenance and management of the County-owned Stormwater conveyance system.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	16,689,647	0	0
Default Program	Co. Transportation Trust	25,608,006	0	0
Default Program	Mosquito Control State	37,377	0	0
Reserves Program	Co. Transportation Trust	0	11,766,520	12,230,530
Reserves Program	Mosquito Control State	0	0	18,800
Transfers Program	Co. Transportation Trust	0	3,000,000	2,156,000
Transportation Capital Improvement Program	General Fund	0	1,129,290	0
Capital Improvement Program Construction Inspection	General Fund	0	714,740	0
Advanced Traffic Management System	General Fund	0	218,220	0
Advanced Traffic Management System	Co. Transportation Trust	0	2,291,890	0
Traffic Studies, Investigation, & Safety Engineering	General Fund	0	80,390	0
Traffic Studies, Investigation, & Safety Engineering	Co. Transportation Trust	0	809,400	0
Stormwater/Drainage Capital Improvement Program	General Fund	0	537,430	0
Civil Engineering Support	General Fund	0	85,890	0
Vacation Of Right-Of-Way and Right-of-Way Use Permitting	General Fund	0	111,670	0
Street Lighting Districts Program	Co. Transportation Trust	0	1,188,330	0
Public Works Asset Management	General Fund	0	287,620	0
Traffic Signals	General Fund	0	5,330	0
Traffic Signals	Co. Transportation Trust	0	2,332,910	0
Traffic Signs & Pavement Markings	General Fund	0	3,050	0
Traffic Signs & Pavement Markings	Co. Transportation Trust	0	1,695,890	0
Road Maintenance/Asphalt	General Fund	0	19,110	0
Road Maintenance/Asphalt	Co. Transportation Trust	0	1,360,380	0

Department of Environment & Infrastructure
Transportation, Vegetation & Mosquito, and Stormwater Programs

Bridge Maintenance	General Fund	0	4,570	0
Bridge Maintenance	Co. Transportation Trust	0	2,093,440	0
Concrete, Drainage Structures, And Pipe Maintenance	General Fund	0	181,920	0
Concrete, Drainage Structures, And Pipe Maintenance	Co. Transportation Trust	0	3,444,660	0
Mowing-Indirect	Co. Transportation Trust	0	2,305,950	0
Response And Repair Maintenance	General Fund	0	23,380	0
Response And Repair Maintenance	Co. Transportation Trust	0	1,117,480	0
Tree Maintenance	General Fund	0	275,050	0
Tree Maintenance	Co. Transportation Trust	0	1,875,300	0
Permitted Facilities And Stormwater Maintenance	General Fund	0	2,653,980	0
Permitted Facilities And Stormwater Maintenance	Co. Transportation Trust	0	1,144,910	0
Ditch And Drainage Maintenance	General Fund	0	474,730	0
Ditch And Drainage Maintenance	Co. Transportation Trust	0	3,785,850	0
Sweeping Of Roadways	General Fund	0	114,140	0
Sweeping Of Roadways	Co. Transportation Trust	0	86,650	0
Vegetation Control And Pond Maintenance	General Fund	0	1,486,050	0
Vegetation Control And Pond Maintenance	Co. Transportation Trust	0	177,690	0
Mosquito Control Program	General Fund	0	2,736,150	0
Mosquito Control Program	Co. Transportation Trust	0	450,840	0
Mosquito Control Program	Mosquito Control State	0	41,670	0
Water And Navigation - General Fund	General Fund	0	437,730	0
Ambient Monitoring Program - General Fund	General Fund	0	480,620	0
National Pollutant Discharge Elimination System (NPDES) - General Fund	General Fund	0	634,440	0
Total Maximum Daily Loads (TMDLs) - General	General Fund	0	128,210	0
Watershed Planning	General Fund	0	904,560	0
Coastal Management & Water Transportation Projects - General Fund	General Fund	0	203,100	0
Vegetation and Mosquito Control	General Fund	0	0	5,743,710
Vegetation and Mosquito Control	Co. Transportation Trust	0	0	5,242,320
Vegetation and Mosquito Control	Mosquito Control State	0	0	18,400
Streets and Bridges	General Fund	0	0	155,860
Streets and Bridges	Co. Transportation Trust	0	0	7,197,480
Surface Water Management Program	General Fund	0	0	8,532,410

Department of Environment & Infrastructure Transportation, Vegetation & Mosquito, and Stormwater Programs

Surface Water Management Program	Co. Transportation Trust	0	0	4,753,450
Transportation Management	General Fund	0	0	53,350
Transportation Management	Co. Transportation Trust	0	0	11,034,820
Department Total		42,335,031	54,901,130	57,137,130

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	16,689,647	13,931,370	14,485,330
Co. Transportation Trust	25,608,006	40,928,090	42,614,600
Mosquito Control State	37,377	41,670	37,200
Expenditures by Fund Total	42,335,031	54,901,130	57,137,130

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	335	336

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Transportation Capital Improvement Program	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.
Capital Improvement Program Construction Inspection	Administer and inspect county construction projects for conformance with plans and specifications. Projects include construction of roadways, bridges, drainage, paving, sidewalks, and park facilities.
Advanced Traffic Management System	Advanced Traffic Management System (ATMS) / Intelligent Transportation System (ITS) and Modern Traffic Control System (MTCS) signal system design, construction, operations, incident management, traveler information systems, signal malfunction, dispatch, and analysis.
Traffic Studies, Investigation, & Safety Engineering	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.
Stormwater/Drainage Capital Improvement Program	In-house engineering design and consultant management of drainage-related projects in support of Capital Improvement Program (CIP); Federal Emergency Management Agency (FEMA) coordination; and National Pollutant Discharge Elimination System (NPDES) coordination.
Civil Engineering Support	In-house engineering design services and project management for Culture Education and Leisure, Environmental Management, and Community Development, in support of Capital Improvement Program (CIP).
Vacation Of Right-Of-Way and Right-of-Way Use Permitting	Survey provides to Real Estate a review or creation of legal descriptions for recording, advertising, and the BCC agenda for vacation process. Process requests for all utilities, construction, and general public permits. Also includes inspection.
Street Lighting Districts Program	Response to citizen requests for street lighting; evaluation of requests; petition processing; coordination with Progress Energy for installation and maintenance.
Public Works Asset Management	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.

Department of Environment & Infrastructure Transportation, Vegetation & Mosquito, and Stormwater Programs

Traffic Signals	Installation and maintenance of traffic control devices and peripheral devices, including work for local agencies by contractual agreement. Maintenance of arterial street lighting.
Traffic Signs & Pavement Markings	Fabrication, installation and maintenance of traffic control signage and pavement markings.
Road Maintenance/Asphalt	Patching, shoulder maintenance, and road grading of the County's road network.
Bridge Maintenance	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.
Concrete, Drainage Structures, And Pipe Maintenance	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.
Mowing-Indirect	Mowing of rights-of-ways and County properties. coordinated through Parks & Conservation Resources.
Response And Repair Maintenance	Response services, debris clean up, removal of trash and dead animals from right-of-way, general maintenance. Includes in-house and contractual services.
Tree Maintenance	Countywide tree maintenance program, including trimming and takedowns.
Permitted Facilities And Stormwater Maintenance	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.
Ditch And Drainage Maintenance	Maintenance of open drainage conveyance systems.
Sweeping Of Roadways	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).
Vegetation Control And Pond Maintenance	Management of vegetation in County lakes, ponds, right-of-ways, and drainage areas.
Mosquito Control Program	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.
Water And Navigation - General Fund	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, 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, derelict vessel removal and navigational markers.
Ambient Monitoring Program - General Fund	Monitoring of water quality in Tampa Bay, Intracoastal waters, lakes, streams, and creeks. Program is cooperatively funded by all municipalities and Florida Dept of Transportation. Program origin County Comprehensive Plan (CCP) and state and federal National Pollutant Discharge Elimination System (NPDES) requirements.
National Pollutant Discharge Elimination System (NPDES) - General Fund	Program coordinates county NPDES permit requirements, enforces stormwater ordinance violations, and performs facility and stormwater system inspections per NPDES permit requirements.
Total Maximum Daily Loads (TMDLs) -General Fund	Program coordinates county TMDLs 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.
Watershed Planning	This program develops comprehensive watershed plans to address water quantity, water quality Total Maximum Daily Loads (TMDLs), and natural resource protection / restoration and implements and evaluates water quality improvement projects to meet TMDLs.
Coastal Management & Water Transportation Projects - General Fund	Supports Capital Improvement Projects (CIP) for beach renourishment / coastal management. Includes water transportation projects / derelict vessel removal / navigational markers.

Department of Environment & Infrastructure Transportation, Vegetation & Mosquito, and Stormwater Programs

Vegetation and Mosquito Control	Mosquito Control (MC) provides mosquito management services to the citizens within the political boundaries of Pinellas County including all municipalities. Surveillance and monitoring the environment for the presence of any mosquito-transmitted diseases and taking proper abatement actions are primary functions of this section. MC utilizes an integrated pest management program with certified professionals, combining techniques such as biological control, water management projects, source reduction practices, and cultural control to employ best management practices in providing an environment as free of pestiferous mosquitoes as possible for the enjoyment, comfort and well being of the public. Vegetation Management program components includes tree management, mowing, lake management and activities necessary for vegetation control of the right-of-way, off-road and road side ditches, mitigated and planted stormwater sites, aquatic sites, parks, in the incorporated areas, arterial roads, and county properties. These services support roadway safety, drainage, permit compliance, water quality, biodiversity, control of exotic/nuisance species and lake management.
Streets and Bridges	This program provides for the repair and maintenance of County Roads and countywide bridges.
Surface Water Management Program	Program responsibilities include management and operation and maintenance of the stormwater conveyance system; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act; and permitting of docks and dredge and fill activities, the removal of derelict vessels, and the placement and maintenance of aids to navigation in local waters.
Transportation Management	This program provides for design, construction, operation and maintenance of all traffic control devices for which Pinellas County has legal authority and responsibility per Florida Statute 316, State Uniform Traffic Control.



Department of Environment & Infrastructure – Special Assessment Programs

The Special Assessment programs are used to account for activities in the unincorporated areas of Pinellas County whereby the assessed residents pay a portion of the total cost of each assessed project. There are no full-time permanent positions budgeted for these programs.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Special Assessment Paving	1,890	0	0
Reserves Program	Special Assessment Paving	0	1,091,960	1,329,670
Reserves Program	Spcl Assessment Nav Dredg	0	130,990	131,950
Reserves Program	Spcl Assessment Drainage	0	821,380	1,073,210
Special Assessment-Drainage	Spcl Assessment Drainage	0	250,000	0
Special Assessment-Paving	Special Assessment Paving	0	201,880	2,130
Special Assessment-Navigational Dredging	Spcl Assessment Nav Dredg	0	20,040	20,040
Department Total		1,890	2,516,250	2,557,000

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Special Assessment Paving	1,890	1,293,840	1,331,800
Spcl Assessment Nav Dredg	0	151,030	151,990
Spcl Assessment Drainage	0	1,071,380	1,073,210
Expenditures by Fund Total	1,890	2,516,250	2,557,000

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Special Assessment-Drainage	Drainage assessment projects in unincorporated areas that are approved through the BCC assessment process.
Special Assessment-Paving	Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.
Special Assessment-Navigational Dredging	Dredging assessment projects along county maintained channels that are approved through the BCC assessment process.

