

## 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	1,453,730
Animal Services	3,717,300	4,038,100	4,211,178
Building & Development Review Services	6,504,190	8,913,300	10,383,396
Communications	2,185,114	2,189,380	2,176,612
Community Development	11,417,221	21,806,030	18,942,050
Parks & Conservation Resources	19,992,031	21,999,520	21,583,340
Economic Development	1,648,082	1,816,600	1,770,371
Emergency Management	902,117	934,330	903,100
Health & Human Services	42,749,438	55,638,400	49,499,947
Justice and Consumer Services	9,832,809	13,076,310	8,311,385
Office of Management & Budget	960,186	1,006,180	1,134,472
Planning	2,749,828	2,680,830	2,595,538
Public Safety Services	96,515,495	122,711,560	131,875,568
Purchasing	1,314,792	1,373,090	1,433,819
Real Estate Management	42,824,425	60,808,310	56,646,421
Risk Financing Administration	1,136,128	1,334,060	1,161,736
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	570,152,871
<b>Total</b>	<b>656,189,327</b>	<b>966,818,400</b>	<b>951,556,906</b>



## 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.

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### 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	85,080
County Administration Program	General Fund	0	1,305,420	1,368,650
Department Total		1,452,894	1,449,030	1,453,730

#### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	1,452,894	1,449,030	1,453,730
Expenditures by Fund Total	1,452,894	1,449,030	1,453,730

#### 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)



## 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	0	0
Administration Program	General Fund	0	120,910	224,136
Animal Shelter	General Fund	0	1,912,690	1,847,228
Field Enforcement	General Fund	0	1,374,030	1,471,321
Rabies Control	General Fund	0	382,410	417,983
Animal Welfare Trust Fund	Gifts-Animal Welfare Trust	0	248,060	250,510
Department Total		3,717,300	4,038,100	4,211,178

#### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	3,577,639	3,790,040	3,960,668
Gifts-Animal Welfare Trust	139,661	248,060	250,510
Expenditures by Fund Total	3,717,300	4,038,100	4,211,178

### 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.
Animal Shelter	Program includes hospital, kennel, adoptions, customer service and volunteers, surgeries, impounds, reclaims, inquiries and public assistance.
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.
Field 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	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.



## 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.

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### Budget Summary

#### Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	1,225,185	0	0
Default Program	Build & Develop Review Svc	5,279,005	0	0
Reserves Program	Build & Develop Review Svc	0	1,780,800	3,583,324
Code Enforcement Program	General Fund	0	1,202,050	1,328,246
Site Plan Review	Build & Develop Review Svc	0	2,646,250	1,943,633
Building Inspections	Build & Develop Review Svc	0	2,144,900	2,457,399
Plan Review & Commercial Permitting	Build & Develop Review Svc	0	390,880	337,122
Permitting & Customer Service	Build & Develop Review Svc	0	748,420	733,672
Department Total		6,504,190	8,913,300	10,383,396

#### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	1,225,185	1,202,050	1,328,246
Build & Develop Review Svc	5,279,005	7,711,250	9,055,150
Expenditures by Fund Total	6,504,190	8,913,300	10,383,396

#### 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.
Site Plan Review	Interdisciplinary review of site plans including review of code compliance and field review as necessary.
Building Inspections	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.



# 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 fulfills the County's ESF-14 requirements, delivering official communications during emergencies and natural disasters, managing the ESF-14 manual and coordinating disaster-related public education activities.

## Budget Summary

### Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budg	FY13Requ
Default Program	General Fund	2,185,114	0	0
Administration Program	General Fund	0	301,700	325,733
Television, Web & Video Services	General Fund	0	760,530	746,029
Multimedia Communications, Web Design & Graphics	General Fund	0	419,790	444,611
Communications (General)	General Fund	0	578,380	525,282
Court House Information Desk	General Fund	0	128,980	134,957
Department Total		2,185,114	2,189,380	2,176,612

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	2,185,114	2,189,380	2,176,612
Expenditures by Fund Total	2,185,114	2,189,380	2,176,612

### 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.

## 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.
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.

# 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	3,038,263
Administration Program	SHIP	0	26,550	21,570
Administration Program	Community Housing Trust	0	96,890	150,000
Energy Efficiency And Conservation Block Grant	General Fund	0	417,830	0
Target Area Improvement Program	Community Development Grant	0	13,450,900	11,514,347
Target Area Improvement Program	SHIP	0	2,496,550	1,559,630
Target Area Improvement Program	Community Housing Trust	0	2,088,800	2,198,240
Public Infrastructure Program	Community Development Grant	0	0	460,000
Homeless and Homelessness Prevention Services	General Fund	0	1,200	0
Department Total		11,417,221	21,806,030	18,942,050

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	703,163	419,030	0
Community Development Grant	7,568,819	16,678,210	15,012,610
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	18,942,050

# Community Development

## 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.
Energy Efficiency And Conservation Block Grant	This program is 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 FY2013
Compliance Support for Grants which Exceed Administration	Grant funding entitlement is reduced. Mandated by Federal & State statutes as well as prior and current grant agreements executed between Federal/State government and the Board.
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
Public Infrastructure Program	Oversees public infrastructure construction and maintenance, including roads, bridges, utility infrastructure, etc.
Homeless and Homelessness Prevention Services	Programs providing direct and rehabilitative services for homeless individuals, and preventive services for those at risk of becoming homeless.

## Parks and 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.

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### Budget Summary

#### Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	18,357,207	0	0
Default Program	Marina Operations Fund	343,759	0	0
Default Program	Air Quality Tag Fee Fund	1,111,065	0	0
Facilities Management	General Fund	0	5,826,000	5,783,164
Volunteer Services	General Fund	0	174,110	391,059
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	513,994
Natural Resources Education	General Fund	0	768,210	740,128
Sustainable Living	General Fund	0	945,920	580,245
Landscape Services	General Fund	0	3,840,920	3,703,005
Resource Management	General Fund	0	1,095,640	1,283,073

## Parks and Conservation Resources

Safety & Security	General Fund	0	5,022,120	4,147,451
Visitors Services	General Fund	0	741,550	1,187,787
Collections & History	General Fund	0	81,030	59,963
General Visitor Experience	General Fund	0	314,030	331,652
Marina	Marina Operations Fund	0	383,750	24,280
Tree Bank Program	Tree Bank Fund	0	100,000	100,000
Air Quality	General Fund	0	1,366,230	1,355,004
Air Quality Tag Fee	Air Quality Tag Fee Fund	0	986,970	983,726
Department Total		19,992,031	21,999,520	21,583,340

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	18,537,207	20,175,760	19,562,530
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	21,583,340

### 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.
Volunteer Services	Promotion and coordination of volunteer opportunities throughout the county.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
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.

## Parks and Conservation Resources

Landscape Services	Maintain the landscapes of the countywide park system, preserves, environmental lands, County-managed buildings and 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, 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.
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.





# 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; and 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	250,053
Economic Development	General Fund	0	1,103,300	1,204,139
Small Business Development Center	General Fund	0	146,030	153,349
Business Assistance	General Fund	0	177,830	0
Incentive Programs	General Fund	0	141,720	162,830
Department Total		1,648,082	1,816,600	1,770,371

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	1,648,082	1,816,600	1,770,371
Expenditures by Fund Total	1,648,082	1,816,600	1,770,371

### 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.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
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

Economic Development	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 Development Center	An annual contract for the department to provide Small Business Development Center (SBDC) services to Pinellas businesses on behalf of the Tampa regional office of the Florida SBDC Network.
Business Assistance	General Fund dollars for small business assistance and the Small Business Enterprise (SBE) program, including classes, workshops, individual counseling and technical assistance with financing and other needs.
Incentive Programs	Funding for incentive programs including the Qualified Target Industry (QTI) Tax Refund Program

# 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	132,321
Comprehensive Emergency Management	General Fund	0	787,850	745,520
EOC Replacement Computers	General Fund	0	22,980	25,260
Department Total		902,117	934,330	903,100

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	902,117	934,330	903,100
Expenditures by Fund Total	902,117	934,330	903,100

### 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	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 Citizens' Information Center and Emergency Operations Center.



## Health and Human Services

The Department of Health & Human Services provides health care and other essential human services to disadvantaged Pinellas County residents to assist them in reaching their maximum potential for self-sufficiency. The Department's Health Services include funding for medical homes, specialty care, pharmacy, dental, mental health, home health and hospitalization for residents with limited income and assets who do not qualify for other health care coverage. Mobile medical services provide preventive primary care for the homeless. The Department also provides state-mandated funding for local mental health organizations, the county's share of Medicaid nursing home and in-patient hospital bills, and the disposition of indigent and unclaimed bodies. The Department's Human Services assist residents in becoming self-sufficient primarily through 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.

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### 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	0	0
Administration Program	General Fund	0	2,460,250	2,297,319
Reserves Program	Summer Food Program	0	106,970	88,330
Mobile Medical Unit - Homeless Shift	General Fund	0	844,970	882,177
Homeless Street Outreach And Shelter Beds	General Fund	0	382,570	371,220
Homeless Initiative Funding	General Fund	0	200,000	200,000
Permanent Supportive Housing Projects	General Fund	0	317,480	317,480
Financial Assistance Program	General Fund	0	6,214,660	6,322,282
Veterans Service Program	General Fund	0	490,070	436,912
Disposition of Indigent and Unclaimed Bodies	General Fund	0	345,490	446,918
Emergency Home Energy Assistance For The Elderly	General Fund	0	465,490	66,918
Pinellas County Health Program	General Fund	0	13,905,060	13,884,510
Pinellas County Health Program	Pinellas County Health Program F1003	0	12,000,000	0
Medical Home Initiative Matching Grants	General Fund	0	209,510	200,000
HHS Health Program (Behavioral Health)	General Fund	0	745,000	745,000
Local Medicaid Matching Funds	General Fund	0	12,000,000	18,300,000
Local Mental Health Matching Funds	General Fund	0	2,174,710	2,174,710
Social Action Funding Program	General Fund	0	370,000	360,000
Mednet Program	General Fund	0	265,000	265,000
Healthcare Responsibility Act	General Fund	0	450,000	450,000
Victims of Domestic Violence Advocacy and Shelter Program	General Fund	0	139,000	139,000
Summer Food Program	Summer Food Program	0	616,700	616,700
Daystar, Inc. Support	General Fund	0	15,000	15,000

## Health and Human Services

Data Initiatives (HMIS, 2-1-1 Tampa Bay Cares)	General Fund	0	375,000	375,000
Health And Human Services Coordinating Council Support	General Fund	0	125,100	125,100
Pinellas County Coalition for the Homeless	General Fund	0	69,800	69,800
Mental Health Support Program	General Fund	0	350,570	350,570
Department Total		42,749,438	55,638,400	49,499,947

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	42,352,885	42,914,730	48,794,917
Summer Food Program	396,553	723,670	705,030
Pinellas County Health Program_F1003	0	12,000,000	0
Expenditures by Fund Total	42,749,438	55,638,400	49,499,947

### 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 - Homeless Shift	Funding to operate a mobile medical clinic to serve homeless
Homeless Street Outreach And Shelter Beds	Funding for overnight shelter beds supporting homeless street officers (St. Petersburg, Pinellas Park, Lealman/Pinellas County 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
Financial Assistance Program	Funding for time-limited, case managed and customized services for incapacitated or disabled 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.

## Health and Human Services

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 various activities, including state and non-profit partnerships, providing community mental health services, services for victims of domestic abuse, and other related social services in Pinellas County.
Local Medicaid Matching Funds	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 emergency pharmacy assistance and compassionate drug program access assistance.
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	Funding for meals served during the summer-time school break. 100% funded by state/federal reimbursement grant.
Daystar, Inc. Support	Assists individuals who are displaced in Pinellas County to return home
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.
Pinellas County Coalition for the Homeless	Funding to provide coordination, advocacy, and technical assistance to the homeless service community.
Mental Health Support Program	Funding for non-profit agencies providing community mental health services (focused outreach and adult detox) in Pinellas County.





## 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	1,160,326
Justice Coordination Program	General Fund	0	1,761,960	447,759
Juvenile Detention Costs Program	General Fund	0	5,675,020	4,723,382
Justice Coordination - Grants	General Fund	0	4,380,240	827,564
Pain Management Permitting	General Fund	0	79,350	59,254
Legal Aid Services	General Fund	0	0	360,770
Guardian Ad Litem Program	General Fund	0	0	35,000
Drug Court Program	General Fund	0	0	600,000
Turning Point Program	General Fund	0	0	97,330
Department Total		9,832,809	13,076,310	8,311,385

#### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	9,832,809	13,076,310	8,311,385
Expenditures by Fund Total	9,832,809	13,076,310	8,311,385

#### 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 Consumer Protection Program provides for the investigation of consumer complaints for dispute resolution and criminal investigation as well as regulatory enforcement of County ordinances, permitting of Bingo, Adult Use, and Pain Management, and consumer outreach and education.

## Justice and Consumer Services

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 Coordination - Grants	Provides research and development expertise to aid in obtaining resources and programs for justice system improvement. Provide administration, ongoing collaboration, program management, and evaluation of justice system grants to ensure effective operations and system capacity.
Pain Management Permitting	Project implemented by ordinance in June 2010, in order to address local prescription drug concerns.
Legal Aid Services	Administration of State mandated County funding Legal Services for indigent citizens.
Guardian Ad Litem Program	Administration of mandated county contribution to Guardian Ad Litem (GAL) Program.
Drug Court Program	Administration of County contribution to Drug Court Program to enhance collaboration, use of alternatives, and effective Drug Court Services.
Turning Point Program	Administration of County contribution to Turning Point Program for Homeless Inebriate Center.

## 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.

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### Budget Summary

#### Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	959,637	0	0
Management & Budget	General Fund	549	1,006,180	1,134,472
Department Total		960,186	1,006,180	1,134,472

#### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	960,186	1,006,180	1,134,472
Expenditures by Fund Total	960,186	1,006,180	1,134,472

#### 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.



## 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.

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### 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	167,330
Metropolitan Planning Organization	General Fund	0	1,284,830	1,233,654
Comprehensive Planning	General Fund	0	853,910	810,519
Local Planning Agency Function	General Fund	0	63,620	65,133
Countywide Planning Agency Function	General Fund	0	28,780	28,001
CRA/TIF Financing	General Fund	0	31,230	30,808
Community Planning	General Fund	0	52,320	51,231
Annexation Review & Initiatives	General Fund	0	21,720	22,183
Countywide Historic Preservation Program	General Fund	0	35,760	36,378
Zoning	General Fund	0	140,880	150,303
Department Total		2,749,828	2,680,830	2,595,538

#### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	2,749,828	2,680,830	2,595,538
Expenditures by Fund Total	2,749,828	2,680,830	2,595,538

#### 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 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.
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). State law authorizes the County to review all annexations and to determine their appropriateness. The Department coordinates this function.
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.

## 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.

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### 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 Prgrm	2,694,243	0	0
Default Program	Emergency Phone Svc & Equip	5,430,491	0	0
Radio Systems Moving Violation Fees Program	Intergov Radio Comm Prgrm	0	1,116,280	1,019,150
9-1-1 Fees Program	Emergency Phone Svc & Equip	0	13,164,930	12,864,980
Radio General Funds	General Fund	0	442,970	437,536
Emergency Communications Dispatch General Funds Dispatch	General Fund	0	4,003,120	3,745,114
EMS Ambulance Program	Emergency Medical Service	0	55,061,300	61,508,398
EMS Grant	Emergency Medical Service	0	249,000	200,000
EMS First Responders Program	Emergency Medical Service	0	48,050,690	51,453,742
Fire Operations General	General Fund	0	623,270	646,648
Department Total		96,515,495	122,711,560	131,875,568

#### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	4,328,263	5,069,360	4,829,298
Emergency Medical Service	84,062,499	103,360,990	113,162,140
Intergov Radio Comm Prgrm	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	131,875,568

## Public Safety Services

### 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.
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 Dispatch	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 pre-hospital 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. 19 Provider Agencies operating 67 Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS Equipment and Vehicles.
Fire Operations General	Countywide Fire Services relating to Hazardous Materials and Technical Rescue Response Teams - General Fund.



# 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	1,266,960
Purchasing Card	General Fund	0	82,470	80,024
Small Business Enterprise	General Fund	0	36,020	31,360
Pre-Qualification Of Construction Contractors	General Fund	0	57,990	55,475
Department Total		1,314,792	1,373,090	1,433,819

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	1,314,792	1,373,090	1,433,819
Expenditures by Fund Total	1,314,792	1,373,090	1,433,819

### 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.



## 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	587,886
Reserves Program	STAR Center Fund	0	1,190,420	184,566
Reserves Program	Fleet Management Fund	0	5,035,630	2,995,789
Fleet Fuel	Fleet Management Fund	0	7,704,550	7,769,353
Fleet Parts	Fleet Management Fund	0	1,211,460	1,168,433
Fleet Maintenance & Repair	Fleet Management Fund	0	2,008,790	1,981,090
Fleet Vehicle Replacement Division	Fleet Management Fund	0	6,622,400	6,378,916
Facility Operations-Northwest	General Fund	0	5,006,240	8,641,360
Facility Operations-Detention	General Fund	0	3,228,250	7,383,962
Facility Operations-Southeast	General Fund	0	4,278,940	6,040,114
Tenant Utility Support	General Fund	0	10,057,150	26,161
Leased Facilities	General Fund	0	3,846,870	3,363,330
Lease Management Program	General Fund	0	592,450	589,574
Maintenance Planning Program	General Fund	0	406,410	430,098
Project Management Program	General Fund	0	406,690	415,292
Space Management Program	General Fund	0	93,710	82,758
Surplus Property	General Fund	0	12,420	12,617
Capital Improvement Program Support	General Fund	0	86,060	110,629
Release of Property Interests	General Fund	0	71,170	74,611
BDRS Support	General Fund	0	18,940	17,009
Property Management, Property Research & Records Management	General Fund	0	94,950	100,813

## Real Estate Management

Affordable Housing Support	General Fund	0	8,520	8,458
Building Design, Construction & Renovation	General Fund	0	220,090	196,817
STAR Center Leasing Maintenance And Operations	STAR Center Fund	0	7,496,540	6,954,614
STAR TEC	STAR Center Fund	0	500,000	500,000
Real Property Operations	General Fund	0	94,860	102,175
Industry Development	STAR Center Fund	0	0	530,000
Department Total		42,824,425	60,808,310	56,646,421

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	27,314,246	29,038,520	28,183,661
STAR Center Fund	6,440,111	9,186,960	8,169,180
Fleet Management Fund	9,070,068	22,582,830	20,293,580
Expenditures by Fund Total	42,824,425	60,808,310	56,646,421

### 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	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.
Fleet Vehicle Replacement Division	Responsible for Vehicle & Equipment Acquisition and Replacement. Develops specialized specifications for Pinellas County's diverse fleet of Vehicles and Equipment.
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.

## Real Estate Management

Facility Operations-Detention	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.
Tenant Utility Support	This program provides for electricity, potable water, reclaimed water, sanitary sewer, stormwater 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 constitutionals 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 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.



## 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.

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### 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	343,594
Workers Comp Claims	Risk Financing Fund	0	0	186,111
Employee & Citizen Safety	Risk Financing Fund	0	266,180	289,586
Protecting County Assets	Risk Financing Fund	0	94,310	29,060
County Liability Claims	Risk Financing Fund	0	391,140	313,385
Department Total		1,136,128	1,334,060	1,161,736

#### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Risk Financing Fund	1,136,128	1,334,060	1,161,736
Expenditures by Fund Total	1,136,128	1,334,060	1,161,736

#### 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.
Workers Comp Claims	This mandatory program contains claims for employees injured on the job and the cost to review, process, and monitor those claims.
Employee & Citizen Safety	This program includes employee safety training, job hazard analysis, mandatory driver testing, and incident response.

## Risk Financing Administration

Protecting County Assets	This program includes transferring risk by purchasing insurance against certain risks. This also includes reviewing contracts to ensure that the County does not contractually take on additional risks.
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.



# 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	1,383,762
Debt Service Program-general	Tourist Develop Council	0	5,901,960	6,590,350
Reserves Program	Tourist Develop Council	0	3,041,240	5,554,760
Transfers Program	Tourist Develop Council	0	494,220	494,220
Direct Sales	Tourist Develop Council	0	2,331,650	0
Central Europe Direct Sales Contract	Tourist Develop Council	0	275,920	255,000
United Kingdom And Scandinavian Direct Sales Contract	Tourist Develop Council	0	275,920	255,000
Latin America Direct Sales Contract	Tourist Develop Council	0	97,770	96,275
International Inquiry Services Contracts	Tourist Develop Council	0	50,770	50,000
Public Relations	Tourist Develop Council	0	474,070	696,443
Marketing/Advertising	Tourist Develop Council	0	8,435,540	8,400,803
Elite Event Sponsorship	Tourist Develop Council	0	600,770	1,000,000
Public Relations Contract Agencies	Tourist Develop Council	0	340,490	300,430
Chambers Of Commerce	Tourist Develop Council	0	95,890	112,508
Technology Support Contract	Tourist Develop Council	0	656,520	920,361
Destination Research Contract	Tourist Develop Council	0	191,230	235,000
Intergovernmental Services	Tourist Develop Council	0	471,440	429,292
Beach Nourishment Transfer	Tourist Develop Council	0	2,651,270	3,242,360
Sports Commission	Tourist Develop Council	0	935,000	948,839
Film Commission	Tourist Develop Council	0	304,900	317,575
Administration Direct Sales	Tourist Develop Council	0	0	160,000
Convention Services	Tourist Develop Council	0	0	398,069
CVB-Convention & Visitors Bureau	Tourist Develop Council	0	0	70,000

## Tourist Development Council

Education Direct Sales	Tourist Develop Council	0	0	207,752
Leisure Direct Sales	Tourist Develop Council	0	10,000	744,134
Meetings & Convention	Tourist Develop Council	0	50,000	1,200,347
Cultural Marketing	Tourist Develop Council	0	0	350,000
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.

## Tourist Development Council

Elite Event Sponsorship	Marketing grants for existing events in Pinellas County.
Public Relations Contract Agencies	Provides specific public relations assistance in the U.S., Germany, U.K. and with nature-based travel media.
Chambers Of Commerce	Marketing support to the Chambers of Commerce.
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	Payments on debt service associated with Tropicana Field, City of Clearwater and City of Dunedin baseball stadiums.
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
Administration Direct Sales	Destination sales by Executive Director
Convention Services	Group meetings' notification, collateral and planning assistance
CVB-Convention & Visitors Bureau	Convention & Visitors Bureau (CVB) operational costs that are not attributable to any one department
Education Direct Sales	Provides industry information and education to local industry partners
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
Cultural Marketing	Dedicated funds for Cultural Marketing



# 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, and 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 International 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	3,325,534
Facilities Management	Airport Rev & Op	0	1,797,110	1,866,701
Public Relations (community)	Airport Rev & Op	0	149,350	156,300
Reserves Program	Airport Rev & Op	0	12,613,590	11,327,389
Airport Rescue and Firefighting (ARFF)	Airport Rev & Op	0	1,323,170	1,244,790
Technology - Airport	Airport Rev & Op	0	107,340	121,007
Operations-Airport	Airport Rev & Op	0	1,294,140	1,323,175
Airport Real Estate	Airport Rev & Op	0	247,980	233,144
Air Services Development/Marketing	Airport Rev & Op	0	479,620	482,687
Services	Airport Rev & Op	0	460,960	467,363
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 Revenue & Operations	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

# Airport

## 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.
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 and 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
Airport Capital Projects Program	Funding for capital improvement projects associated with the Airport infrastructure.

## 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.

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### Budget Summary

#### Expenditures by Program

	FY11Actuals	FY12Budget	FY13Request
Sewer Programs	86,491,779	127,876,480	134,816,670
Solid Waste Programs	125,048,276	244,809,990	242,922,850
Water Programs	121,177,746	153,101,810	132,746,420
Transportation, Vegetation & Mosquito, and Stormwater Programs	42,335,031	54,901,130	57,109,930
Special Assessment Programs	1,890	2,516,250	2,557,000
Total	375,054,722	583,205,660	570,152,870

#### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	16,689,647	13,931,370	14,458,130
County 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 Navigat'I Dredging	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	44,943,810
Sewer Interest & Sinking	14,890,639	17,215,970	16,718,630
Sewer Construction	9,618,208	683,180	0
Solid Waste Revenue & Operating	114,201,885	105,296,600	125,037,400
Solid Waste Renewal & Replacement	10,846,392	139,513,390	117,885,450
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	31,265,860
Water Impact Fees Fund	150,880	935,360	770,390
Water Construction Series 2006	0	23,615,970	0
Expenditures by Fund Total	375,054,722	583,205,660	570,152,870





## Dept 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	86,471,779	0	0
Administration Program	Sewer Funds	0	5,244,980	4,790,604
Facilities Management	Sewer Funds	0	196,330	188,501
Debt Service Program-general	Sewer Funds	0	683,180	0
Reserves Program	Sewer Funds	0	32,433,490	30,445,829
Transfers Program	Sewer Funds	0	24,481,590	26,078,230
Business Support Program	Sewer Funds	0	81,750	105,600
Water & Sewer Technical Services	Sewer Funds	0	81,740	439,251
Sewer Collection & Transmission	Sewer Funds	0	4,136,720	3,986,176
Sewer Treatment & Disposal	Sewer Funds	0	11,144,650	18,188,094
Sewer Interest & Sinking Program	Sewer Funds	0	15,246,220	14,798,770
Call Center	Sewer Funds	0	653,680	704,586
Information Management	Sewer Funds	0	847,940	1,256,803
Field Services	Sewer Funds	0	691,070	681,145
Financial Reporting	Sewer Funds	0	373,940	591,103
Revenue Management	Sewer Funds	0	1,094,050	1,116,311
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	5,734,772
Water & Sewer Monitoring	Sewer Funds	0	430,260	742,393
Water & Sewer Laboratories	Sewer Funds	0	1,365,910	1,666,559
North Operations (Dunn)	Sewer Funds	0	5,767,000	5,347,978
South Operations (SCB)	Sewer Funds	0	15,412,270	15,464,882

#### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Sewer Funds	86,491,779	127,876,480	134,816,670
Expenditures by Fund Total	86,491,779	127,876,480	134,816,670

## Dept of Environment & Infrastructure – Sewer Programs

### 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.
Business Support Program	Capital equipment for the Administrative and Business Support Division.
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.
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).

## Dept of Environment & Infrastructure – Sewer Programs

Design Services	Funding for internal and contracted Department of Environment and Infrastructure 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 Reclaimed 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.



## Dept of Environment & Infrastructure – Solid Waste

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	4,002,559
Facilities Management	Solid Waste Funds	0	96,090	0
Education And Outreach	Solid Waste Funds	0	964,050	1,117,504
Reserves Program	Solid Waste Funds	0	60,252,200	87,693,210
Transfers Program	Solid Waste Funds	0	81,075,070	53,280,200
Solid Waste Program	Solid Waste Funds	0	179,820	607,980
Solid Waste - Waste To Energy (WTE) Program	Solid Waste Funds	0	53,644,710	50,666,334
Solid Waste Landfill Program	Solid Waste Funds	0	28,820,720	37,433,866
Solid Waste Reef	Solid Waste Funds	0	175,660	529,621
Solid Waste Debris Program	Solid Waste Funds	0	122,800	56,373
Solid Waste Licensing	Solid Waste Funds	0	244,540	55,095
Solid Waste Scalehouse	Solid Waste Funds	0	1,049,190	1,192,845
Solid Waste HEC3	Solid Waste Funds	0	1,617,440	1,523,519
Solid Waste Small Quantity Generators (SQG)	Solid Waste Funds	0	342,070	262,779
Solid Waste Recycling	Solid Waste Funds	0	870,500	1,307,424
Solid Waste Safety & Inspection	Solid Waste Funds	0	382,980	407,954
Solid Waste Site Maintenance	Solid Waste Funds	0	1,124,370	1,218,197
Solid Waste Building and Facilities	Solid Waste Funds	0	9,126,920	653,936
Call Center	Solid Waste Funds	0	116,490	125,260
Information Management	Solid Waste Funds	0	150,900	237,531
Financial Reporting	Solid Waste Funds	0	466,110	442,680
Design Services	Solid Waste Funds	0	0	105
Water & Sewer Laboratories	Solid Waste Funds	0	39,560	107,878
Department Total		125,048,276	244,809,990	242,922,850

## Dept of Environment & Infrastructure – Solid Waste

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Solid Waste Funds	125,048,276	244,809,990	242,922,850
Expenditures by Fund Total	125,048,276	244,809,990	242,922,850

### 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.
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 Management, Operations Monitoring, Permitting & Monitoring / Reporting, Projects.
Solid Waste Landfill Program	Landfill Contract Management, 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.
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.

## Dept of Environment & Infrastructure – Solid Waste

Solid Waste Safety & Inspection	Provides Safety Programs, Traffic Management, 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
Design Services	Funding for internal and contracted Department of Environment and Infrastructure design engineering activities.
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 SafeDrinking 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	6,757,672
Facilities Management	Water Funds	0	125,320	101,501
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	27,343,150
Transfers Program	Water Funds	0	7,290,750	11,356,710
Business Support Program	Water Funds	0	490,750	300,400
Engineering & Technical Support Program	Water Funds	0	0	22,500
Water & Sewer Technical Services	Water Funds	0	2,654,830	3,354,078
Water Supply	Water Funds	0	5,461,370	14,976,995
Water Distribution	Water Funds	0	3,831,360	2,484,291
Land, Forestry & Wildlife	Water Funds	0	831,500	788,000
Call Center	Water Funds	0	1,152,730	735,901
Information Management	Water Funds	0	1,161,010	1,300,319
Field Services	Water Funds	0	994,310	737,906
Financial Reporting	Water Funds	0	669,800	667,595
Revenue Management	Water Funds	0	1,421,600	1,505,881
Water & Sewer General Maintenance (N&S)	Water Funds	0	4,811,080	4,829,750
Water & Sewer Monitoring	Water Funds	0	1,809,590	1,586,778
Water & Sewer Laboratories	Water Funds	0	546,630	570,256
Water Supply (Keller)	Water Funds	0	5,534,180	7,050,239
Tampa Bay Water Purchase (TBW)	Water Funds	0	46,956,610	45,447,210
SCADA	Water Funds	0	112,720	98,898
Water & Sewer Services	Water Funds	0	392,800	725,390
Department Total		121,177,746	153,101,810	132,746,420

## Department of Environment & Infrastructure – Water Programs

### Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Water Funds	121,177,746	153,101,810	132,746,420
Expenditures by Fund Total	121,177,746	153,101,810	132,746,420

### 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.
Business Support Program	Capital equipment for the Administrative and Business Support Division.
Engineering & Technical Support Program	Funding for for internal and contracted DEI engineering activities.
Water & Sewer Technical Services	Maintenance of meters and back flows.
Water Supply	Preventative and corrective maintenance of water lines, including breaks and stoppages. Provides water taps, connections and line extensions relating to water new construction.
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

## Department of Environment & Infrastructure – Water Programs

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.
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	<p>The Water 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.</p> <p>The Sewer 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.</p>



## Dept 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
Administration Program	General Fund	0	0	957,758
Administration Program	Co. Transportation Trust	0	0	3,300,287
Reserves Program	Co. Transportation Trust	0	11,766,520	12,231,547
Transfers Program	Co. Transportation Trust	0	3,000,000	2,500,000
Transportation Capital Improvement Program	General Fund	0	1,129,290	0
Transportation Capital Improvement Program	Co. Transportation Trust	0	0	18,120
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	2,198,669
Traffic Studies, Investigation, & Safety Engineering	General Fund	0	80,390	0
Traffic Studies, Investigation, & Safety Engineering	Co. Transportation Trust	0	809,400	761,118
Stormwater/Drainage Capital Improvement Program	General Fund	0	537,430	424,322
Stormwater/Drainage Capital Improvement Program	Co. Transportation Trust	0	0	4,126
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
Vacation Of Right-Of-Way and Right-of-Way Use Permitting	Co. Transportation Trust	0	0	81,684
Street Lighting Districts Program	Co. Transportation Trust	0	1,188,330	1,189,264
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	2,254,464

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Traffic Signs & Pavement Markings	General Fund	0	3,050	0
Traffic Signs & Pavement Markings	Co. Transportation Trust	0	1,695,890	1,515,069
Road Maintenance/Asphalt	General Fund	0	19,110	0
Road Maintenance/Asphalt	Co. Transportation Trust	0	1,360,380	1,279,392
Bridge Maintenance	General Fund	0	4,570	0
Bridge Maintenance	Co. Transportation Trust	0	2,093,440	1,873,868
Concrete, Drainage Structures, And Pipe Maintenance	General Fund	0	181,920	81,040
Concrete, Drainage Structures, And Pipe Maintenance	Co. Transportation Trust	0	3,444,660	3,002,364
Mowing-Indirect	Co. Transportation Trust	0	2,305,950	2,305,950
Response And Repair Maintenance	General Fund	0	23,380	0
Response And Repair Maintenance	Co. Transportation Trust	0	1,117,480	796,443
Tree Maintenance	General Fund	0	275,050	253,968
Tree Maintenance	Co. Transportation Trust	0	1,875,300	1,637,042
Permitted Facilities And Stormwater Maintenance	General Fund	0	2,653,980	2,506,537
Permitted Facilities And Stormwater Maintenance	Co. Transportation Trust	0	1,144,910	420,981
Ditch And Drainage Maintenance	General Fund	0	474,730	374,975
Ditch And Drainage Maintenance	Co. Transportation Trust	0	3,785,850	3,371,365
Sweeping Of Roadways	General Fund	0	114,140	336,569
Sweeping Of Roadways	Co. Transportation Trust	0	86,650	5,032
Vegetation Control And Pond Maintenance	General Fund	0	1,486,050	1,528,831
Vegetation Control And Pond Maintenance	Co. Transportation Trust	0	177,690	0
Mosquito Control Program	General Fund	0	2,736,150	2,822,684
Mosquito Control Program	Co. Transportation Trust	0	450,840	206,003
Mosquito Control Program	Mosquito Control State	0	41,670	37,200
Water And Navigation - General Fund	General Fund	0	437,730	583,614
Ambient Monitoring Program - General Fund	General Fund	0	480,620	356,754
Ambient Monitoring Program - General Fund	Co. Transportation Trust	0	0	56,568
National Pollutant Discharge Elimination System (NPDES) - General Fund	General Fund	0	634,440	1,038,379
Total Maximum Daily Loads (TMDLS) – General Fund	General Fund	0	128,210	153,405
Watershed Planning	General Fund	0	904,560	720,988
Coastal Management & Water Transportation Projects - General Fund	General Fund	0	203,100	220
Business Support Program	General Fund	0	0	4,300

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Information Management	General Fund	0	0	426,234
Information Management	Co. Transportation Trust	0	0	528,602
Financial Reporting	General Fund	0	0	240,298
Financial Reporting	Co. Transportation Trust	0	0	299,757
CIP Planning	General Fund	0	0	1,135,155
CIP Planning	Co. Transportation Trust	0	0	348,049
Construction Management	General Fund	0	0	245,472
Construction Management	Co. Transportation Trust	0	0	182,407
Design Services	General Fund	0	0	266,626
Design Services	Co. Transportation Trust	0	0	246,430
Department Total		42,335,030	54,901,130	57,109,930

**Expenditures by Fund**

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	16,689,647	13,931,370	14,458,130
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	42,335,030	54,901,130	57,109,930

**Personnel Summary**

	FY12Budget	FY13Request
Permanent Full-Time Positions	335	331

**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.
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.

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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.
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.



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Ditch And Drainage Maintenance	Maintenance of open drainage conveyance systems.
Sweeping Of Roadways	Removal of dirt and debris from roadways to help storm water 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 storm water ordinance violations, and performs facility and storm water system inspections per NPDES permit requirements.
Total Maximum Daily Loads (TMDL) -General Fund	Program coordinates county TMDL requirements including the review of data, information, and models used to develop load reductions, and the development of Basin Management Action plans to address violations to State water quality standards.
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.
Business Support Program	Capital equipment for the Administrative and Business Support Division.
Information Management	Information, Data and Innovation Management and Support
Financial Reporting	Operating and Capital Improvement Projects (CIP) budgets, financial reporting and accounts payable
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).

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Design Services	Funding for internal and contracted Department of Environment and Infrastructure design engineering activities.
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## Dept 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	Special Assessment Nav Dredge	0	130,990	131,950
Reserves Program	Special Assessment Drainage	0	821,380	1,073,210
Special Assessment-Drainage	Special Assessment Drainage	0	250,000	0
Special Assessment-Paving	Special Assessment Paving	0	201,880	2,130
Special Assessment-Navigational Dredging	Special Assessment Nav Dredge	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
Special Assessment Nav Dredge	0	151,030	151,990
Special 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.
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