

County Administrator Agency 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	FY12 Actual	FY13 Budget	FY14 Budget
Airport Department	17,826,272	32,908,090	33,565,600
Animal Services Department	3,723,060	4,269,440	4,579,740
Building and Development Review Services Department	5,115,467	9,055,160	12,316,550
Communications Department	2,110,061	2,213,670	2,243,600
County Administrator Department	1,335,234	1,462,820	1,069,880
Economic Development Department	1,660,378	1,788,610	1,908,110
Emergency Management Department	885,739	1,082,460	1,029,980
Environment And Infrastructure Department	307,541,322	578,796,800	602,496,530
Health and Community Services Department	77,680,492	93,661,890	85,994,940
Office of Management & Budget Department	1,005,429	1,142,250	3,227,350
Parks and Conservation Resources Department	19,952,927	21,434,960	21,046,030
Purchasing Department	1,383,544	1,451,920	1,446,060
Real Estate Management Department	46,194,122	58,404,620	58,269,910
Risk Financing Administration Department	1,247,895	1,177,330	1,577,880
Safety and Emergency Services Department	96,213,865	126,216,810	134,067,290
Strategic Planning and Initiatives Department	2,656,879	2,627,960	2,876,980
Tourist Development Council Department	27,207,246	34,413,280	39,084,410
Total	613,739,931	972,108,070	1,006,800,840



AIRPORT

Department Mission:

St. Pete-Clearwater International Airport (PIE) is a Tampa Bay commercial service airport operating as a self-sustaining enterprise, providing safe, customer-friendly services, and facilities supporting economic growth.

Description:



County property tax revenue is used for the operations of the St. Petersburg-Clearwater International Airport.

The St. Petersburg-Clearwater International Airport is responsible for operating and maintaining the runways, buildings, equipment, and vehicles belonging to the Airport, and providing aviation fire protection services. The Airport provides a full range of aviation services and high quality facilities which support Pinellas County's transportation and commerce infrastructure and maintains facilities used by airlines, passengers, tenants, Transportation Security Administration, and the U.S. Customs Service. The Airport's FY14 budget, based on 900,000 total passengers, is expected to serve approximately 875,000 total passengers in FY13. The Airport is entirely self-supporting by its own user fees, and Federal and State Grant revenue. No Pinellas

Analysis:

The FY14 Operating Budget for the Airport reflects an increase of \$450,620 or 4.9% from the FY13 Revised Budget. The Aviation Services program increased \$613,440 or 8.3%. This increase is due to the Airport's engagement in marketing to expand both domestic and international passenger airline service; marketing support for Allegiant, Vision, and Canadian Airlines; and marketing incentives to entice new air service. Also, budgeted is an increase for contract custodial services. The Real Estate program budget decreased by \$162,820 or 9.1%. This reflects an expenses shift between the two programs.

The FY14 Airport Capital Budget decreased by \$3.5 million from FY13 Revised Budget. This mirrors the expected construction revenues for FY14.

Budget by Program

Airport Capital Projects Program			
Funding for capital improvement projects associated with the Airport infrastructure.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport	9,459,408	12,360,000	8,890,000
Program Total	9,459,408	12,360,000	8,890,000

Airport Real Estate			
Ensures that FAA lease requirements are followed, oversees and negotiates leases with tenants and future development of the Airport			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport	1,560,863	1,797,700	1,634,880
Program Total	1,560,863	1,797,700	1,634,880
FTE (Full-Time Equivalent Positions)		8.5	8.5
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Increase in Ground Lease Income	\$ (83,360)*	\$49,000	\$41,000
* NOTE: The FY12 decrease in ground lease income from FY 11 was the result of an industrial tenant making a duplicate payment of their annual rent in FY 11.			

AIRPORT

Aviation Services			
All facets of day-to-day aviation activities			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport	6,806,002	7,423,350	8,036,790
Program Total	6,806,002	7,423,350	8,036,790
FTE (Full-Time Equivalent Positions)		46.5	46.5
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Airport Profit (Total Airport)	\$1,571,792	\$514,677	\$422,530
Total Number of Airline Passengers	852,442	875,000	900,000

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport	0	11,327,040	15,003,930
Program Total	0	11,327,040	15,003,930

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport Capital Projects	9,459,408	12,360,000	8,890,000
Airport Real Estate	1,560,863	1,797,700	1,634,880
Aviation Services	6,806,002	7,423,350	8,036,790
Reserves	0	11,327,040	15,003,930
Total Expenditures	17,826,273	32,908,090	33,565,600
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport	17,826,273	32,908,090	33,565,600
Total Expenditures	17,826,273	32,908,090	33,565,600

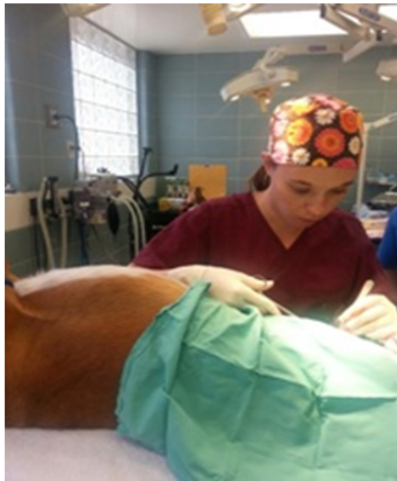
Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Airport Capital Projects	Airport	0.0	0.0
Airport Real Estate	Airport	8.5	8.5
Aviation Services	Airport	46.5	46.5
Reserves	Airport	0.0	0.0
Total FTEs (Full-Time Equivalent Positions)		55.0	55.0

ANIMAL SERVICES

Department Mission:

To ensure animal related health, welfare and safety for citizens of Pinellas County.

Description:



Pinellas County Animal Services (PCAS) is the largest open admission shelter for dogs and cats in Pinellas County and is centrally located in Largo, FL. PCAS has an important mission to protect the health and safety of both human and animal residents of our county. PCAS provides many services including rabies control, animal bite investigation, dangerous dog investigation, pet licensing, kennel permitting, code enforcement, and cruelty investigation. The organization sees education as a high priority and furthers this by reaching out to our community and through partnerships with St. Petersburg College Veterinary Technology program and veterinary schools from around the world. PCAS strives to reunite stray animals with their owners and place unclaimed animals using a combination of adoption, rescue and fostering (ARF Program) through community partnerships with SCPA Tampa Bay, Humane Society of Pinellas, and more than 50 rescue groups. PCAS



has a strong volunteer base that is passionate about the animals in the shelter. PCAS provides many opportunities for the community to participate in its mission through adoption, donation and volunteerism.

Analysis:

The FY14 Animal Services General Fund total budget reflects an increase of \$112,400 or 2.8% from the FY13 Revised Budget. The Animal Shelter program reflects an increase of \$71,970 or 5.2% due to increased operating costs. The Veterinary Services program increased \$52,020 or 7.9%. A veterinary technician position is added in the FY14 budget to allow for weekend medical coverage for shelter animals. Slight changes to Enforcement, Rabies Control and Licensing and Volunteer Services totaled a decrease of \$11,590 or 0.6% for FY14.

The FY14 Animal Services Animal Welfare Trust Fund for the Animal Shelter program increased \$193,900 of which \$176,390 of this increase is due to budgeting additional Animal Welfare Trust funds into the program so it is available if needed. Animal Welfare Trust funds are only expensed via the disbursement criteria established for the Fund, such as use for special needs animals and for enhancements to shelter care. As a result the program increase is \$17,510 or 13.3% based on anticipated costs in FY14.

The FY14 Animal Services **total** budget reflects an increase of \$310,300 or 7.3% from the FY13 Revised Budget.

Budget by Program

Animal Shelter			
Program includes kennel, adoptions, customer service, impounds, reclaims, inquiries, and public assistance.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,948,848	1,374,520	1,446,490
Animal Welfare Trust		131,520	325,420
Program Total	1,948,848	1,506,040	1,771,910
FTE (Full-Time Equivalent Positions)		20.4	19.6
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of animals impounded	11,846	11,500	11,000
Percentage of live release rates on dogs.	64.0%	65.0%	70
Percentage of live release rates on cats.	38.0%	40.0%	50.0%
Percentage of live release rates on dogs and cats.	47.0%	49.0%	52.0%

ANIMAL 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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,378,885	1,477,620	1,475,370
Animal Welfare Trust	0	0	1,000
Program Total	1,378,885	1,477,620	1,476,370
FTE (Full-Time Equivalent Positions)		19.0	19.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of animal-related complaints per year	15,974	15,500	15,000
Number of calls completed per day	40	38	38
Number of citations issued annually	910	1,000	1,050
Number of pet dealer inspections	397	420	420

Rabies Control & Licensing			
Program includes licensing, rabies and bite control sections. Personnel assigned work with veterinarians, Health Department, and other public and private organizations.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	310,076	420,670	420,110
Animal Welfare Trust	0	0	1,000
Program Total	310,076	420,670	421,110
FTE (Full-Time Equivalent Positions)		3.0	3.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of animal bites recorded	2,110	2,150	2,150
Number of annual quarantines	1,992	1,950	1,950
Number of licenses issued	97,001	96,000	96,000
Number of terrestrial positive cases	0	0	0

ANIMAL SERVICES

Veterinary Services			
Coordinates and provides medical and behavioral care and evaluation for impounded animals; coordinates and supports an active foster program; provides rabies vaccinations, microchips and limited low cost spay/neuter surgery for Pinellas County citizens.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,551	660,900	712,920
Animal Welfare Trust	83,701	114,990	115,990
Program Total	85,252	775,890	828,910
FTE (Full-Time Equivalent Positions)		5.0	6.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of surgeries performed annually	3,629	3,800	4,000
Total number of vaccines per fiscal year	10,763	10,000	10,000
Number of animals fostered annually	1,026	1,010	1,200

Volunteer Services			
Promotion and coordination of volunteer opportunities throughout the county.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	0	85,220	76,440
Animal Welfare Trust	0	4,000	5,000
Program Total	0	89,220	81,440
FTE (Full-Time Equivalent Positions)		1.5	1.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of volunteers assisting at Animal Services	90	105	130
Outreach: Number of encounters at special events promoting responsible pet ownership and reaching out to public.	6,400	6,800	7,200
Number of volunteer hours logged	n/a	25,000	26,000

ANIMAL SERVICES

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Animal Shelter	1,948,848	1,506,040	1,771,910
Enforcement	1,378,885	1,477,620	1,476,370
Rabies Control & Licensing	310,076	420,670	421,110
Veterinary Services	85,252	775,890	828,910
Volunteer Services	0	89,220	81,440
Total Expenditures	3,723,061	4,269,440	4,579,740
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	3,639,360	4,018,930	4,131,330
Animal Welfare Trust	83,701	250,510	448,410
Total Expenditures	3,723,061	4,269,440	4,579,740

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Animal Shelter	General Fund	19.8	19.0
Animal Shelter	Animal Welfare Trust	0.6	0.6
Enforcement	General Fund	19.0	19.0
Rabies Control & Licensing	General Fund	3.0	3.0
Veterinary Services	General Fund	5.0	6.0
Volunteer Services	General Fund	1.5	1.0
Total FTEs (Full-Time Equivalent Positions)		48.9	48.6

BUILDING AND DEVELOPMENT REVIEW SERVICES

Department Mission:

Pinellas County Building and Development Review Services (BDRS) engages in the mission of regulating the built environment. This starts with the review of development plans and the initial construction, followed by periodic redevelopment, restorations and maintenance.

Description:



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 primary functions of the Department's business units 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



During FY13, the **Code Enforcement** function of BDRS was shifted to the new Health and Community Services Department. For ease of comparison, all of the Code Enforcement program information is included with that Department.

Analysis:

The FY14 Budget for Building and Development Review Services, excluding Reserves and Transfers, increased by \$1,185,300 or 21.4% from the FY13 Revised Budget. The costs of the Building Permit program increased by \$760,010 or 19.6%. Most of this increase can be contributed to the addition of five positions to the program: two building inspectors, one permitting technician, and two office specialists. The two latter positions will assist in the implementation of building plan scanning. Personal services are estimated to increase \$329,520, due to the five positions, with \$85,000 in one-time expenses (trucks and scanners). Previously, the reassignment of six (6) positions was split between the Building Permit program and the Development Review program. These positions are now fully combined into the Development Review program to offset some of the new position costs.

Costs for magistrate services, private building/trade inspectors to maintain "next day inspections", information technology, insurance, additional operating expenses, and the need to cross train staff, will account for the remaining increases in the program.

The costs of the Development Review Services program increased by \$425,290 or 25.5%. This increase is mainly due to personnel costs. The program was significantly impacted by the "reduction in force" necessitated by the economic downturn in previous years. Development activity is returning, which is creating development review and permitting backlogs. As a result, the FY14 budget includes the upgrade of one position, the addition of one full-time and one part-time position, five (5) current positions assigned fully to the program, and provisions for the retirement of key personnel in the budget year.

The Reserves for the Fund are at 38.9%. Part of these reserves will be directed to upgrading the entire permit, tracking and field inspection technology process.

In FY14, it is anticipated that Building and Development Review Services will be reorganized during its planned consolidation with the Strategic Planning & Initiatives Department.

BUILDING AND DEVELOPMENT REVIEW SERVICES

Budget by Program

Building Permits			
Scheduling, updating and performing inspections as required by the Florida Building Code.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Building & Development Review Services	3,180,264	3,873,740	4,633,750
Program Total	3,180,264	3,873,740	4,633,750
FTE (Full-Time Equivalent Positions)		37.5	39.5
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of Building Code inspections completed (per 100) by the next working day	95.0%	95.0%	95.0%
Percentage of Commercial Plan Reviews completed (per 100) within 30 days	70.0%	70.0%	70.0%
Percentage of Residential Plan Reviews completed (per 100) within 30 days	70.0%	70.0%	70.0%
Percentage of costs recovered by revenue	100%	100%	100%

Development Review Services			
Interdisciplinary review of site plans including review of code compliance and field review as necessary.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Building & Development Review Services	1,935,203	1,664,690	2,089,980
Program Total	1,935,203	1,664,690	2,089,980
FTE (Full-Time Equivalent Positions)		16.3	21.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Site plan review complaints per 100 site plans reviewed.	<5.0%	<5.0%	5.0%
Percentage of (per 100) site plans reviewed within 25 calendar days of submittal.	100%	100%	100%
Percentage of customer service complaints at the permit/public service desks per 100 customers served	<5.0%	<5.0%	<5.0%
Number of drainage complaints (per 100) investigated and responded to within two days	100%	100%	100%
Number of Tree Inspections (per 100) performed within two days of receiving permit request	80.0%	80.0%	80.0%

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Building & Development Review Services	0	3,516,730	4,793,930
Program Total	0	3,516,730	4,793,930

BUILDING AND DEVELOPMENT REVIEW SERVICES

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Building Permits	3,180,264	3,873,740	4,633,750
Development Review Services	1,935,203	1,664,690	2,089,980
Reserves	0	3,516,730	4,793,930
Transfer (to General Fund)	0	0	798,890
Total Expenditures	5,115,467	9,055,160	12,316,550
Expenditures by Fund			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Building & Development Review Services	5,115,467	9,055,160	12,316,550
Total Expenditures	5,115,467	9,055,160	12,316,550

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Building Permits	Building & Development Review Services	37.5	39.5
Development Rvw Svcs	Building & Development Review Services	16.3	21.0
Total FTEs (Full-Time Equivalent Positions)		53.8	60.5



COMMUNICATIONS

Department Mission:

Effectively communicating Pinellas County government issues, services and functions to the public.

Description:



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, design of public education materials, Web page design and management, and Courthouse Information Desk management. The Communications Department provides disaster-related public education and is the lead on emergency communications and media relations during storms and county emergencies.



Analysis:

The FY2014 Communications total budget increased \$29,930 (1%) over FY2013. Increased personnel cost for county-wide salary and benefit increases were offset by reductions in Intergovernmental Charges for PC lease and risk financing. One notable change within the Communications budget is the elimination of a recently vacant position. Funding for the broadcast engineering position was moved into a Professional Services contract and Repair & Maintenance, with no net change in the budget.

Budget by Program

County Organization Support

As an internal support department, the Communications Department provides services required by the Board of County Commissioners, county administrator, department directors and staff, constitutional officers and independent agencies within the county structure. We create and execute communications/marketing plans; produce online forums and utilize internal communication vehicles; provide media relations and media training; perform spokesperson function; produce videos, animation, brochures, posters and other graphics; design, restructure and maintain the county website in partnership with Business Technology Services (BTS); provide support for crisis communications, consult on issues and provide other communication-related services.

Budget Summary

Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	993,338	1,321,310	1,259,800
Program Total	993,338	1,321,310	1,259,800
FTE (Full-Time Equivalent Positions)		13.7	12.7
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Projects completed on time	99.7%	99.9%	99.9%
Project surveys	100%	100%	100%

COMMUNICATIONS

Public Information			
As an external communications provider, the department engages directly with citizens through such tools as social media, traditional and online media outlets, public information networks, online and in-person forums and web-based multi-media platforms. We also provide general and crisis-oriented public information through various means. The engagement of a two-way conversation with the community is an evolving process, enabling the team to innovate electronically and utilize creative opportunities to interface with stakeholders on the front line.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,116,723	892,360	983,800
Program Total	1,116,723	892,360	983,800
FTE (Full-Time Equivalent Positions)		9.9	9.9
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Stories Pitched - Stories Placed	67.0%	70.0%	85.0%
Mobile web usage	460,500	800,000	1,000,000
Calls reduced through use of Technology	27,720	14,650	6,920

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
County Organization Support	993,338	1,321,310	1,259,800
Public Information	1,116,723	892,360	983,800
Total Expenditures	2,110,061	2,213,670	2,243,600
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	2,110,061	2,213,670	2,243,600
Total Expenditures	2,110,061	2,213,670	2,243,600

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
County Organization Support	General Fund	13.7	12.7
Public Information	General Fund	9.9	9.9
Total FTEs (Full-Time Equivalent Positions)		23.6	22.6

COUNTY ADMINISTRATION

Description:

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



Analysis:

The County Administrator's FY2014 budget of \$1,069,880 reflects a decrease of \$392,940 or 27% from the FY2013 budget. Of this amount, Personal Services decreased by \$284,330 or 23% due to a restructuring and elimination of two Assistant County Administrator positions. Operating Expenses decreased by \$108,110 or 52% due to a decrease in Risk intergovernmental charges and a decrease in other contractual service expenditures.

Budget by Program

County Administration Program			
County Administration manages the business of county government and implements the policies and decisions of the Board of County Commissioners (BCC).			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,278,868	1,252,790	877,770
Program Total	1,278,868	1,252,790	877,770
FTE (Full-Time Equivalent Positions)		6.8	5.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of BCC workforce categories meeting diversity goals	81%	100%	100%
Ranking for General Obligation debt service per capita among 5 comparable Florida counties (1=lowest, 5=highest) (1)	1	1	1
Ranking for property taxes per capita among 5 comparable Florida counties (1=lowest, 5=highest) (2)	2	2	1

Countywide Support Intergovernmental Services			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	56,366	210,030	192,110
Program Total	56,366	210,030	192,110
FTE (Full-Time Equivalent Positions)		0.7	1.0

COUNTY ADMINISTRATION

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
County Administration Program	1,278,868	1,252,790	877,770
Countywide Support Intergovernmental Services	56,366	210,030	192,110
Total Expenditures	1,335,234	1,462,820	1,069,880
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,335,234	1,462,820	1,069,880
Total Expenditures	1,335,234	1,462,820	1,069,880

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
County Administration Program	General Fund	6.8	5.0
Countywide Support Intergovernmental Services	General Fund	0.7	1.0
Total FTEs (Full-Time Equivalent Positions)		7.5	6.0

ECONOMIC DEVELOPMENT

Department Mission:

Retaining existing businesses and encourage entrepreneurship while cultivating business success and expansion; attracting new high-quality, high-wage and diversified employment to Pinellas County; improving the business climate in Pinellas County, while preserving our quality of life; serving 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; facilitating availability of a trained, entrepreneurial, and productive workforce, to assure a vital and diversified Pinellas County economy.

Description:



Pinellas County Economic Development (PCED) works with existing businesses to encourage expansion and seeks to attract new companies with high-wage job opportunities. Through investment tools, professional courses and business counseling sessions, and local, regional and statewide partnerships, PCED fosters a pro-business climate in Pinellas County, Florida.

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

Analysis:

The FY14 Budget for Economic Development increased by \$119,500 or 6.7% from the FY13 Revised Budget. The FY14 Business Retention, Expansion and Attraction program budget increased by \$24,290 or 1.8%. This reflects the transfer of the County's Foreign Trade Zone (FTZ) program from the Star Center to Economic Development during FY13.

The Small Business Development Center (SBDC) is supported with funding from WorkNet Pinellas and the University of South Florida (USF). A \$94,970 increase or 31.4% in the Small Business Assistance program reflects additional funds from these two sources. University of South Florida is funding one grant worker position (\$69,770) with the purpose of enhancing the program; and WorkNet's adding \$10,000 in monetary support. The funding from USF requires program income, collected in class fees, to be reinvested into the Center. The remaining \$15,200 increase reflects this reinvestment into the SBDC.

The FY14 Incentive Program budget increases slightly, \$240 from FY13. This increase is based on an analysis that all active incentive projects achieve 80% of their identified jobs/wage goals for FY14.

Budget by Program

Business Retention Expansion & Attraction			
Funding to expand and retain the existing industry base, and attract targeted and primary industries to Pinellas County, including workforce development and the Industrial Development Authority.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,343,045	1,322,910	1,347,200
Program Total	1,343,045	1,322,910	1,347,200
FTE (Full-Time Equivalent Positions)		11.9	11.9
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of new jobs announced through incentive programs	818	500	500
Number of qualified prospects/leads	112	100	100
Dollar amount awarded for PCED facilitated training grants received	770,711	500,000	500,000

ECONOMIC DEVELOPMENT

Incentive Programs			
Funding for incentive programs including the Qualified Target Industry (QTI) Tax Refund Program			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	37,825	162,830	163,070
Program Total	37,825	162,830	163,070
FTE (Full-Time Equivalent Positions)		0.0	0.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Projected direct and indirect wages per County QTI incentive dollar	182	100	100

Small Business Assistance			
Funding for small business assistance including the Small Business Development Center (SBDC) and the Small Business Enterprise (SBE) program, including classes, workshops, individual counseling and technical assistance with financing and other needs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	279,510	302,870	397,840
Program Total	279,510	302,870	397,840
FTE (Full-Time Equivalent Positions)		3.0	4.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of core consulting service hours provided by Certified Business Analyst (CBA)	n/a	n/a	15,000
Number of jobs created or retained by clients receiving services by Certified Business Analyst (CBA)	n/a	n/a	300
Percentage of participants surveyed rating the SBDC class content as relevant	92.0%	85.0%	85.0%
Number of qualified SBE Program prospects	98	105	105

ECONOMIC DEVELOPMENT

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Retention, Expansion & Attraction	1,343,045	1,322,910	1,347,200
Incentive Grants	37,825	162,830	163,070
Small Business Assistance	279,510	302,870	397,840
Total Expenditures	1,660,380	1,788,610	1,908,110
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,660,380	1,788,610	1,908,110
Total Expenditures	1,660,380	1,788,610	1,908,110

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Business Retention, Expansion & Attraction	General Fund	11.9	11.9
Incentive Grants	General Fund	0.0	0.0
Small Business Assistance	General Fund	3.0	4.0
Total FTEs (Full-Time Equivalent Positions)		14.9	15.9



EMERGENCY MANAGEMENT

Department Mission:

To provide information, guidance and coordination to all citizens, visitors, partner jurisdictions and agencies to prepare them to survive and be resilient in response to all hazards; preserving lives, property and communities.

Description:

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



Analysis:

The FY2014 total budget for the Emergency Management Department decreased \$52,480, or 4.85% from its FY2013 revised budget. This decrease reflects a reduction of \$117K due to a one-time grant award in FY2013 for new Web-based software for the Emergency Operations Center. The FY2014 grant reduction is offset by increases for PC replacement (\$48K) and the addition of one part-time position (\$21K). The new position is dedicated to the review of Health Care Facility Plans and is expected to be cost neutral as revenues increase due to recent changes in the billing process.

Budget by Program

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	885,739	1,082,460	1,029,980
Program Total	885,739	1,082,460	1,029,980
FTE (Full-Time Equivalent Positions)		10.8	11.1
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of 345 healthcare facility plan annual reviews & 75 extremely Hazardous Material facility annual inspections completed in required timeframes	100%	100%	100%
Percentage of Hurricane Evacuation Center Spaces available versus need	83.0%	83.0%	87.0%
Percentage of County staff fully NIMS compliant (National Incident Management System).	75.0%	85.0%	90.0%
Operational Preparedness for Emergency Notification & Warning with Tools considered to be "Best Practice" levels of readiness	100%	98.0%	100%
Percentage of County departments with completed Continuity of Operations Plans	85.0%	85.0%	95.0%
Comprehensive Emergency Management Plan Compliance	100%	100%	100%

EMERGENCY MANAGEMENT

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Comprehensive Emergency Management Plan	885,739	1,082,460	1,029,980
Total Expenditures	885,739	1,082,460	1,029,980
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	885,739	1,082,460	1,029,980
Total Expenditures	885,739	1,082,460	1,029,980

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Comprehensive Emergency Mgmt Plan	General Fund	10.8	11.1
Total FTEs (Full-Time Equivalent Positions)		10.8	11.1

ENVIRONMENT AND INFRASTRUCTURE

Department Mission:

The Department of Environment and Infrastructure is the foundation for providing essential products and services that are critical to economic growth, public health and safety, quality of life and the natural environment of our community.

Description:

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, 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.



Analysis:

The Department of Environment and Infrastructure (DEI) is organized into three operating divisions: Transportation & Stormwater, Water & Sewer, and Solid Waste; and two support divisions: Engineering & Technical Support and Administration & Business Support.

The FY2014 total budget across all divisions reflects a net increase of \$23.7M or 4.1% vs. FY2013. The primary driver was a net increase of \$48.8M or 30.6% in reserves, including a \$54.0M or 61.7% increase in Solid Waste funds' reserves. Excluding transfers and reserves, the total budget decreased \$4.2M or 1.3% due to lower expenditures in Water and Sewer, as outlined below. As a result of the Budget and Financial Services realignment pilot program, 14 positions have shifted from DEI to the Office of Management & Budget. For information regarding this realignment as well as capacity building initiatives throughout DEI, please refer to the Management Initiatives section of the Budget Message.

General Fund - The General Fund expenditures for DEI reflect a decrease \$3,094,930 or 21.2% primarily due to shifting expenditures to the proposed surface water utility fund.

Transportation Trust Fund - The Transportation Trust Fund reflects a decrease of \$1,046,190 or 2.4% primarily due to shifting expenditures to the proposed surface water utility fund. Excluding reserves, the decrease is \$4,384,080 or 14.3%. The FY2014 Transportation Trust Fund reserve total is \$15,568,420 or 37.2% of the fund. For additional details, please refer to the fund review in the Budget Message

Mosquito Control State Fund - The Mosquito Control State Fund increased \$9,290 or 25.0% due to an increase in State grant funds to support additional program activity. The FY2014 reserves are \$17,030 or 36.6% of the fund.

Special Assessment Funds - There are no projects budgeted for FY2014 in the special assessment funds.

Surface Water Utility Fund - This special revenue fund is proposed to be effective October 1, 2013 for surface water activities in the unincorporated areas of Pinellas County. Based on the proposed assessment fee, the total fund budget for FY2014 is \$19,469,030. For additional details regarding this fund, please refer to the Surface Water Utility Fee section of the Budget Message.

Solid Waste Funds - The Solid Waste Funds increased \$38,697,590 or 15.9% as a result of the Solid Waste reserves increases of \$54,022,420 or 61.7%. This increase is driven by reduced loan in FY2013 from Solid Waste reserves to the Capital Projects Fund. Excluding reserves and transfers, the Solid Waste funds increased \$1,244,470 or 1.2% The FY2014 Solid Waste Funds reserves total is \$141,594,300 or 50.3% of the overall Solid Waste Funds budget of \$281,619,640. For additional details, please refer to the fund review in the Budget Message.

Water Funds - The Water Funds decreased \$15,053,750 or 10.9% primarily due to a decrease of \$7,872,210 or 29.2% in reserves. Reserves are being used in FY2014 for the Keller Water Treatment improvements. Excluding reserves and transfers, the Water funds decreased \$3,034,750 or 3.0% due to less capital expenditures budgeted in FY2014. The FY2014 Water Funds Reserves total is \$19,086,320 or 15.5% of the overall Water Funds budget of \$123,204,050. For additional details, please refer to the fund review in the Budget Message.

ENVIRONMENT AND INFRASTRUCTURE

Sewer Funds - The Sewer Funds decreased \$15,313,220 or 11.1% due to a decrease in Capital Outlay and Bond Construction Fund. This results from completion of the Ultra Violet improvement at the South Cross Bayou facility to comply with the Florida Department of Environmental Protection regulations as mandated by a consent order. Excluding Reserves and Transfers, the Sewer funds decreased \$13,086,480 or 16.1% primarily due to the decrease in Capital Outlay. The FY2014 Sewer Funds reserves total is \$28,201,560 or 23.1% of the overall Sewer Funds budget of \$122,220,930. For additional details, please refer to the fund review in the Budget Message.

Budget by Program

Debt Service			
Administers the servicing of Pinellas County Sewer debt.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Sewer Interest & Sinking	14,939,886	14,798,770	14,469,220
Program Total	14,939,886	14,798,770	14,469,220

Environmental Services			
Program responsibilities include management, operation, and maintenance of the county-wide stormwater conveyance system: permitting of docks, dredge and fill activities, removal of derelict vessels, placement and maintenance of aids to navigation in local waters, and coastal management activities.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
County Transportation Trust	0	0	2,693,150
General Fund	0	0	5,637,220
Program Total	0	0	8,330,370
FTE (Full-Time Equivalent Positions)		0.0	61.4
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Inspection of navigational markers per year	n/a	25.0%	33.0%
Percentage of beach profiles within project areas that meet or exceed the US Army Corps design standards	96.0%	93.0%	89.0%
Street sweeping lbs of nitrogen and phosphorous removed	n/a	408lbs / 260lbs	450lbs / 285lbs
Number of active permitted facilities not in compliance with permits	n/a	2	0

Landfill and Site Operations			
Landfill Contract Management, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, and Emergency Planning/Debris.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Solid Waste Renewal & Replacement	2,721,019	26,555,900	20,309,130
Solid Waste Revenue & Operating	9,778,166	18,630,050	18,537,980
Program Total	12,499,185	45,185,950	38,847,110
FTE (Full-Time Equivalent Positions)		43.3	33.7

ENVIRONMENT AND INFRASTRUCTURE

Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of regulatory "Notice of Violations"	0	1	0
Landfill Compaction Density (lbs/cy)	2,160	2,000	1,600
Number of well gradient readings showing outward gradient for more than 60 days.	39	28	0

Mosquito Control, Vegetation Management and Urban Forestry

Program services include mosquito control best management practices through surveillance, inspection, education and target specific treatment for all areas within the political boundaries of Pinellas County. Vegetation management services include: urban forestry, maintenance of desirable vegetation in ponds and permitted sites, removal and targeted treatment of non-desirable vegetation in the right-of-way, ditches, ponds, county property, and parks, arterial corridors and unincorporated portions of the county.

Budget Summary

Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
County Transportation Trust	3,864,211	5,280,190	4,082,720
General Fund	4,506,720	5,806,710	5,719,770
Mosquito Control State	18,400	18,400	29,460
Program Total	8,389,331	11,105,300	9,831,950
FTE (Full-Time Equivalent Positions)		88.5	63.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of tree zones completed for 7-year cyclic trimming	n/a	100%	100%
Percentage of permitted facilities in compliance related to vegetation requirements	100%	100%	100%
Percentage of initial contact for mosquito control service requests within one work day	90.0%	90.0%	90.0%
Citizens reached through mosquito control outreach program	1,000	1,000	1,000
Number of sites newly stocked and maintained with fish for Mosquito Control	100	100	100

Refunds

Refunds to be made for deposits and corrections to prior billings.

Budget Summary

Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Water Impact Fees	150,000	5,000	5,000
Program Total	150,000	5,000	5,000

ENVIRONMENT AND INFRASTRUCTURE

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
County Transportation Trust	0	12,230,530	15,568,420
Mosquito Control State	0	18,800	17,030
Sewer Interest & Sinking	0	1,919,860	1,919,860
Sewer Renewal & Replacement	0	20,139,920	14,736,730
Sewer Revenue & Operating	0	8,116,560	11,544,970
Solid Waste Renewal & Replacement	0	67,675,300	98,025,370
Solid Waste Revenue & Operating	0	19,896,580	43,568,930
Special Assessment Drainage	0	1,073,210	1,072,260
Special Assessment Dredging	0	131,950	132,500
Special Assessment Paving	0	1,329,670	1,360,980
Surface Water Utility	0	0	1,298,090
Water Impact Fees	0	615,390	661,820
Water Renewal & Replacement	0	10,911,500	4,237,290
Water Revenue & Operating	0	15,431,640	14,187,210
Program Total	0	159,490,910	208,331,460

Sewer			
This program provides for the treatment, disposal, or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Sewer Renewal & Replacement	14,874,359	24,802,770	13,693,160
Sewer Revenue & Operating	33,867,877	38,960,560	40,031,840
Sewer Construction	538,035	2,718,600	0
Program Total	49,280,271	66,481,930	53,725,000
FTE (Full-Time Equivalent Positions)		219.0	231.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Annual cost to collect, treat and dispose wastewater	\$4.70	\$4.84	\$4.99
Reclaim water used for irrigation	n/a	>70.0%	>70.0%
Sanitary Sewer overflows (SSO's)	1.8	<3	<3
Percentage of planned vs. unplanned maintenance on the sewer system	52.6%	>70.0%	>70.0%

ENVIRONMENT AND INFRASTRUCTURE

Special Assessment Dredging			
Dredging assessment projects along county maintained channels that are approved through the BCC assessment process.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Special Assessment Dredging	0	20,040	20,000
Program Total	0	20,040	20,000

Special Assessment Paving			
Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Special Assessment Paving	1,880	2,130	3,170
Program Total	1,880	2,130	3,170

Streets and Bridges			
Provides for the inspection, maintenance engineering, management, repair, and maintenance operation of County owned bridges and culverts. This program is also responsible for the repair and replacement of deteriorated stormwater pipes and drainage structures. Sidewalks are maintained by either replacing or grinding to alleviate trip hazards. Damaged curb and gutter, guardrail, and handrail are replaced as needed, as well as asphalt repairs on roadways around the County.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
County Transportation Trust	9,381,133	7,273,910	7,070,370
General Fund	1,180,941	157,720	91,190
Program Total	10,562,074	7,431,630	7,161,560
FTE (Full-Time Equivalent Positions)		73.7	60.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Perform preventative maintenance on County-owned bridges on a 12-month cycle	n/a	142	142
Percentage of repairs done that are recommended in the bi-annual bridge inspection report before the next inspection	n/a	90.0%	90.0%
Percentage of potholes on County roadways repaired within 72 hours of customer work request	100%	100%	100%

ENVIRONMENT AND INFRASTRUCTURE

Surface Water			
The program responsibilities include management, operation and maintenance of the stormwater conveyance system within unincorporated boundaries; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
County Transportation Trust	1,177,502	4,799,050	0
General Fund	5,109,964	8,611,770	0
Surface Water Utility	0	0	18,170,940
Program Total	6,287,466	13,410,820	18,170,940
FTE (Full-Time Equivalent Positions)		107.2	101.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Street sweeping – pounds of nitrogen and phosphorous removed	n/a	920 / 590	2,000 / 1,000
Corrugated metal pipe – length of deficient pipe replaced or repaired	n/a	.8 miles	1.5 miles
Percentage of compliance with NPDES permit requirements	n/a	85.0%	100%
Number of active permitted facilities not in compliance with SWFWMD permits	n/a	32	0

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
County Transportation Trust	3,000,000	2,156,000	2,156,000
Sewer Revenue & Operating	24,481,590	26,077,110	25,825,150
Solid Waste Revenue & Operating	28,575,070	43,279,400	11,210,100
Solid Waste Renewal & Replacement	0	10,000,000	25,500,000
Water Certificate	0	0	2,464,670
Water Impact Fees	0	150,000	80,000
Water Revenue & Operating	7,285,750	11,205,600	4,664,140
Program Total	63,342,410	92,868,110	71,900,060

ENVIRONMENT AND INFRASTRUCTURE

Transportation Management			
This program provides for design, construction, operation and maintenance of all traffic control devices for which Pinellas County has legal authority and responsibility per Florida Statute 316, State Uniform Traffic Control.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
County Transportation Trust	7,800,630	11,119,070	10,241,900
General Fund	1,670,756	53,650	86,740
Program Total	9,471,386	11,172,720	10,328,640
FTE (Full-Time Equivalent Positions)		72.7	73.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of traffic signs replaced annually (goal is 10% of County inventory)	9.5%	9.5%	9.5%
Add thermoplastic pavement marking to all roads resurfaced the previous FY	100%	100%	100%
Percentage of traffic safety studies responded on schedule (21 days)	80.0%	80.0%	80.0%
Percentage of signal timing plans evaluated or developed annually for signals operating on computerized traffic signal system	25.0%	25.0%	25.0%

Waste-to-Energy			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Solid Waste Renewal & Replacement	14,070,873	13,439,470	21,268,130
Solid Waste Revenue & Operating	31,826,504	38,371,950	37,636,580
Program Total	45,897,377	51,811,420	58,904,710
FTE (Full-Time Equivalent Positions)		26.7	32.7
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
WTE Rolling MW Capacity Factor	78.0%	82.0%	85.0%
Percent Punchlist Items completed by required due date.	75.0%	80.0%	90.0%
Percent of combustible waste received processed in WTE facility.	95.0%	95.0%	98.0%

ENVIRONMENT AND INFRASTRUCTURE

Waste Reduction			
Education/outreach, HEC3 & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Solid Waste Renewal & Replacement	41,611	213,980	236,430
Solid Waste Revenue & Operating	3,236,773	4,859,420	5,326,990
Program Total	3,278,384	5,073,400	5,563,420
FTE (Full-Time Equivalent Positions)		22.2	21.5
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percent of customers participating in waste reduction programs.	95.0%	95.0%	95.0%
County Recycling Rate w/o WTE Credits.	32.0%	33.0%	34.0%
Participation in HEC3/Mobile Collections.	44,000	46,500	50,000

Water			
This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Water Renewal & Replacement	8,703,425	25,865,740	22,730,460
Water Revenue & Operating	74,738,250	74,072,930	74,173,460
Program Total	83,441,675	99,938,670	96,903,920
FTE (Full-Time Equivalent Positions)		200.2	197.7
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Total cost to purchase, treat and distribute potable water	\$4.14	\$4.27	\$4.39
Number of gallons of water consumption/capita/day	84	<100	<100
Percentage planned vs. unplanned maintenance on the water system	62.6%	>70.0%	>70.0%
Water service customer disruptions	3.2	<5	<5
Water main breaks	50	<50	<50

ENVIRONMENT AND INFRASTRUCTURE

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Debt Service - General	14,939,886	14,798,770	14,469,220
Environmental Services	0	0	8,330,370
Landfill & Site Operations	12,499,185	45,185,950	38,847,110
Mosquito Control, Vegetation Mgmt & Urban Forestry	8,389,331	11,105,300	9,831,950
Refunds	150,000	5,000	5,000
Reserves	0	159,490,910	208,331,460
Sewer	49,280,271	66,481,930	53,725,000
Special Assessment Dredging	0	20,040	20,000
Special Assessment Paving	1,880	2,130	3,170
Streets & Bridges	10,562,074	7,431,630	7,161,560
Surface Water	6,287,466	13,410,820	18,170,940
Transfers	63,342,410	92,868,110	71,900,060
Transportation Mgmt	9,471,386	11,172,720	10,328,640
Waste To Energy	45,897,377	51,811,420	58,904,710
Waste Reduction	3,278,384	5,073,400	5,563,420
Water	83,441,675	99,938,670	96,903,920
Total Expenditures	307,541,325	578,796,800	602,496,530
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	12,468,381	14,629,850	11,534,920
County Transportation Trust	25,223,476	42,858,750	41,812,560
Mosquito Control State	18,400	37,200	46,490
Sewer Construction	538,035	2,718,600	0
Sewer Interest & Sinking	14,939,886	16,718,630	16,389,080
Sewer Renewal & Replacement	14,874,359	44,942,690	28,429,890
Sewer Revenue & Operating	58,349,467	73,154,230	77,401,960
Solid Waste Renewal & Replacement	16,833,503	117,884,650	165,339,060
Solid Waste Revenue & Operating	73,416,513	125,037,400	116,280,580
Surface Water Utility	0	0	19,469,030
Special Assessment Drainage	0	1,073,210	1,072,260
Special Assessment Dredging	0	151,990	152,500
Special Assessment Paving	1,880	1,331,800	1,364,150
Water Certificate	0	0	2,464,670
Water Impact Fees	150,000	770,390	746,820
Water Renewal & Replacement	8,703,425	36,777,240	26,967,750
Water Revenue & Operating	82,024,000	100,710,170	93,024,810
Total Expenditures	307,541,325	578,796,800	602,496,530

ENVIRONMENT AND INFRASTRUCTURE

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Environmental Services	County Transportation Trust	0.0	16.4
Environmental Services	General Fund	0.0	45.0
Landfill & Site Operations	Solid Waste Renewal & Replacement	4.1	3.0
Landfill & Site Operations	Solid Waste Revenue & Operating	39.2	30.7
Mosquito Control, Vegetation Mgmt & Urban Forestry	County Transportation Trust	32.3	19.9
Mosquito Control, Vegetation Mgmt & Urban Forestry	General Fund	56.2	43.1
Mosquito Control, Vegetation Mgmt & Urban Forestry	Mosquito Control State	0.0	0.0
Sewer	Sewer Renewal & Replacement	19.6	22.8
Sewer	Sewer Revenue & Operating	199.4	208.2
Streets & Bridges	County Transportation Trust	72.3	58.7
Streets & Bridges	General Fund	1.4	1.3
Surface Water	County Transportation Trust	37.1	0.0
Surface Water	General Fund	70.1	0.0
Surface Water	Surface Water Utility	0.0	101.0
Transportation Mgmt	County Transportation Trust	72.5	71.7
Transportation Mgmt	General Fund	0.2	1.3
Waste To Energy	Solid Waste Renewal & Replacement	2.6	2.7
Waste To Energy	Solid Waste Revenue & Operating	24.1	30.0
Waste Reduction	Solid Waste Revenue & Operating	22.2	21.5
Water	Water Renewal & Replacement	20.9	21.0
Water	Water Revenue & Operating	179.3	176.7
Total FTEs (Full-Time Equivalent Positions)		853.5	875.0

HEALTH AND COMMUNITY SERVICES

Department Mission:

The Pinellas County Department of Health and Community Services' mission is to encourage and promote the health and self-sufficiency of low-income Pinellas County residents and to create and sustain viable neighborhoods. In partnership with our community, the Department administers and coordinates high-quality prevention, intervention, education, outreach, and enforcement services while also preserving and developing well-maintained affordable housing in safe neighborhoods. We facilitate this process by placing people first, in an effort to increase access to services, promote health, increase self-sufficiency, promote housing equality, create and sustain communities, and improve the quality of life of those who seek our services.

Description:



The primary goal of the new department is to improve the quality of life of our residents through a multi-pronged approach, which includes improved health outcomes, improved housing conditions, target neighborhood revitalization, and programs and services, that provide financial empowerment and education. In order to best meet the strategic direction of the Board, the Department will concentrate on programs and services that assist individuals with improving their health, achieving self-sufficiency, and accessing necessary services. At the community level, the Department will produce new affordable housing, preserve the existing housing stock, promote home ownership, and support community vitality and improvement efforts. All programs and services will be provided through collaboration with community partners to ensure positive outcomes, community support, client engagement, and controlled costs.

Analysis:

The Department of Health and Community Services (HCS) is created in FY2014 with the combination of the Departments of Health and Community Services, Justice and Community Services, Community Development, and the Code Enforcement division of the Building & Development Review Services (BDRS). The goal of the merger is to provide the County the opportunity to design programs and services around the needs of the community and better target their efforts and resources to the populations who need the greatest number of services. By combining the functions of previously separate departments, the new department can focus their efforts in a more efficient way, reducing the total cost of providing services, and reducing the duplication of efforts by both the departments and clients.

The combined department's budget for FY2014 is \$85,994,940, a decrease of \$7,666,950, or 8.2%, from the combined FY2013 budget of each department. The main sources of the savings were the State mandated payments for Medicaid Backlog (\$2.3M), the Pinellas County Health Program (\$2.9M) and various savings associated with the merger (\$971K).

The General Fund portion of the HCS budget, which makes up 71.8% of the overall budget, decreased by \$4.8M from the FY2013 budget, with almost half coming from the reduced payment to the State for the Medicaid Backlog.

The Pinellas County Health Program Fund, which provides preventative, primary and specialty care for low-income residents not eligible for other healthcare coverage such as Medicaid, decreases by \$2.9M, or 36.7% from the FY2013 budget. The revenue for this fund is provided by our community partners and can only be used for this purpose.

The Summer Food Program Fund will not be used by Pinellas County in FY2014. In FY2013, the operations and funding for this program, which provides meals for children during the months when schools are not in session during summer break, was transferred to the Pinellas County Public Schools. The funds remaining are in the process of being returned to the State of Florida, as required by the Florida Department of Agriculture and Consumer Services.

CODE ENFORCEMENT: Budget by Program

Code Enforcement			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,152,380	1,346,360	1,546,730
Building and Development Review Services	2,257	0	0
Program Total	1,154,637	1,346,360	1,546,730
FTE (Full-Time Equivalent Positions)		13.8	15.0

HEALTH AND COMMUNITY SERVICES

COMMUNITY DEVELOPMENT: Budget by Program

Community Development Programs for FY12			
Programs used in FY12 were discontinued beginning in FY13. Below is a summary of expenditures by fund.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	445,117	0	0
Community Development Grant	12,041,269	0	0
SHIP	1,579,438	0	0
Community Housing Trust	398,985	0	0
Program Total	14,464,809	0	0

Community Housing			
Strengthening and supporting the preservation and development of quality housing.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
SHIP	0	527,070	828,120
Community Housing Trust	0	782,750	433,500
Program Total	0	1,309,820	1,261,620
FTE (Full-Time Equivalent Positions)		0.0	0.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Single-family home rehabilitation activities will meet the following minimum %age allocation: 30% of funds will serve populations less than or equal to 50% AMI; and 30% of funds will serve populations less than or equal to 80% AMI	100%	100%	100%
80% of Rental Housing Development Projects > 50 units will target mixed-income populations	100%	100%	100%
90% of first time home buyers assisted through the Department will have a credit score of 620 or better	100%	100%	100%
Foreclosure rate of less than 5% of entire loan portfolio	1.1%	1.1%	3.0%

HEALTH AND COMMUNITY SERVICES

Community Vitality & Improvement			
Sustaining the long-term social, economic and environmental health of communities in Pinellas County.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Community Development Grant	0	15,012,620	15,343,050
SHIP	0	527,060	828,120
Community Housing Trust	0	782,740	433,500
Program Total	0	16,322,420	16,604,670
FTE (Full-Time Equivalent Positions)		29.0	26.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage reduction in juvenile arrests and re-arrests in County Target Area	-2.1% Pending	Pending	-5.0%
Percentage reduction in reported code compliance violations in County Target Area	Pending	Pending	5.0%
Increase in percentage of residents in two County Target Areas who answered: "yes", their community is a good place to raise children. Goal is Pinellas County's overall percentage of 83.3%	n/a	Currently 81.3%	1.5%
Increase in percentage of residents in two County Target Areas who answered: "yes", their community is safe. Goal is Pinellas County's overall percentage of 85.5%	n/a	Currently 83.9%	1.5%

Economic Impact / Opportunity			
Positively impacting the financial aspects of community and housing development and financial literacy for individuals and families.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
SHIP	0	527,070	828,110
Community Housing Trust	0	782,750	510,400
Program Total	0	1,309,820	1,338,510
FTE (Full-Time Equivalent Positions)		0.0	0.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of funds invested in housing programs that generate program income	87.0%	50.0%	50.0%
Ratio of non-County funds leveraged by County funds invested	4.3:1	3.3:1	3.0:1
Increase in values of properties within County Target Area relative to overall values in Pinellas County	TA -0.8% PC 1.25%	TA 1.0%	TA 1.0%
90% of applicants assisted through the Department's affordable mortgage financing products will complete at least 6 hours of homebuyer education training	100%	100%	100%
Timely expenditure of funds in compliance with specific grant regulations	100%	100%	100%
Percentage of funds invested in housing programs that generate program income	41.3%	60.0%	50.0%

HEALTH AND COMMUNITY SERVICES

HEALTH & HUMAN SERVICES: Budget by Program

Administration			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	2,358,608	2,397,990	2,762,490
Program Total	2,358,608	2,397,990	2,762,490
FTE (Full-Time Equivalent Positions)		27.6	27.6

Homeless Prevention & Self- Sufficiency			
Funding for time-limited, case managed and customized services for incapacitated or disabled residents and to assist with the application for Supplemental Security Income or Social Security Disability Insurance. Funding to assist eligible veterans and their families in obtaining U.S. Department of Veterans Affairs entitlements.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	5,269,728	6,782,530	6,801,530
Program Total	5,269,728	6,782,530	6,801,530
FTE (Full-Time Equivalent Positions)		38.3	38.3
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percent of Homeless Family Assistance clients who obtain a GED/High School Equivalent	n/a	n/a	60.0%
Percent of Homeless Family Assistance clients who complete a money management class/credit repair program	n/a	n/a	65.0%
Percent of Homeless Family Assistance clients who complete vocational training and/or a job search workshop	n/a	n/a	70.0%
Percent of Homeless Family Assistance clients who enter full time employment, making minimum wage or above	n/a	n/a	70.0%
Percent of Homeless Family Assistance clients who make a living wage	n/a	n/a	45.0%
Percent of Homeless Family Assistance clients who maintain stable housing 120 days after exiting program	n/a	n/a	70.0%
Percent of disability advocacy program client applications completed within 60 days	n/a	85.0%	85.0%
Percentage of approved/favorable Initial decisions for Disability Advocacy clients	n/a	n/a	80.0%
Percentage of approved/favorable Reconsideration decisions for Disability Advocacy clients	n/a	n/a	15.0%
Percentage of approved/favorable Administrative Law Judge (ALJ) Hearing decisions for Disability Advocacy clients	n/a	n/a	80.0%
Total number of Veterans Services claims processed per year	n/a	n/a	3,500
Increase the amount of revenue brought into Pinellas County	n/a	n/a	5% (or \$20million)

HEALTH AND COMMUNITY SERVICES

Matches, Pass-Through and Other Agencies Funded			
Various other community social service needs are met through Social Action Funding, Homeless Initiatives, Domestic Violence Prevention, and Community Mental Health Support Programs that provide funding to local non-profit social service agencies.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	2,088,008	3,121,430	2,929,790
Program Total	2,088,008	3,121,430	2,929,790

Medicaid Backlog Payments			
Funding to account for payments made to the State of Florida for the County's certified obligation for backlogged Medicaid billings. These monthly payments were mandated by the State with the signing of House Bill 5301 in 2012. The County will make payments each month through FY2017.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	0	4,829,770	2,519,880
Program Total	0	4,829,770	2,519,880

Mobile Medical Unit			
Funding to operate a mobile medical clinic to serve homeless.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	972,177	885,220	508,910
Program Total	972,177	885,220	508,910
FTE (Full-Time Equivalent Positions)		4.0	4.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percent of Mobile Medical Unit clients diagnosed with diabetes that achieve normal HgbA1c ranges	n/a	63.0%	65.0%
Percent of Mobile Medical Unit clients diagnosed with hypertension that achieve normal blood pressure ranges	n/a	63.0%	65.0%

HEALTH AND COMMUNITY SERVICES

Pinellas County Health			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	18,623,569	15,234,880	15,584,690
Pinellas County Health Program	7,808,735	8,000,000	5,066,480
Program Total	26,432,304	23,234,880	20,651,170
FTE (Full-Time Equivalent Positions)		21.8	21.8
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percent of PCHP clients diagnosed with diabetes that achieve normal HgbA1c ranges	n/a	n/a	70.0%
Percent of PCHP clients diagnosed with hypertension that achieve normal blood pressure ranges	n/a	n/a	70.0%
Percent of PCHP clients diagnosed with asthma that are prescribed proper medication	n/a	n/a	70.0%
Percent of female PCHP clients who received a mammography and/or PAP test (depending on age)	n/a	n/a	80.0%
Percent of PCHP clients diagnosed with a chronic disease who were enrolled in a health education class	n/a	n/a	80.0%

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Summer Food Program	0	164,670	0
Program Total	0	164,670	0

State Mandates - Medicaid Match			
Matching funds for State Managed Healthcare providing inpatient hospitalization services and nursing home services.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	12,107,082	18,300,000	17,950,000
Program Total	12,107,082	18,300,000	17,950,000

HEALTH AND COMMUNITY SERVICES

State Mandates - Other			
State mandated funding for Behavioral Health matching grants, Healthcare Responsibility Act services, and the Disposition of Indigent and Unclaimed Bodies program.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	4,004,841	3,004,710	3,004,720
Program Total	4,004,841	3,004,710	3,004,720

Summer Food			
The Summer Food Program Fund is utilized to account for administration of the Summer Food Program. Funds are granted by the Federal Government to the State, which, in turn, distributes funds to the Counties. Before FY13, Pinellas County's Department of Health & Human Services coordinated the program to provide meals to school age children. Effective FY13, this program is administered by the Pinellas County School Board.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Summer Food Program	383,885	0	0
Program Total	383,885	0	0

JUSTICE & CONSUMER SERVICES: Budget by Program

Consumer Protection			
The Office of Consumer Protection provides for the investigation of consumer complaints for mediation and criminal investigation as well as regulatory enforcement of County ordinances, permitting of Bingo, Adult Use and Pain Management, and consumer outreach and education.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,079,913	1,244,430	1,123,790
Program Total	1,079,913	1,244,430	1,123,790
FTE (Full-Time Equivalent Positions)		15.9	14.9
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of consumer protection cases that are resolved through dispute resolution	n/a	75.0%	75.0%
Percentage of criminal cases referred to the State Attorney for prosecution	88.0%	85.0%	85.0%
Conduct 100 consumer outreach events to include speeches, presentations and media interviews.	n/a	100%	100%
Percentage reduction of prescription drug related deaths in Pinellas County	19.4%	5.0%	5.0%

HEALTH AND COMMUNITY SERVICES

Justice Coordination			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	3,799,214	4,684,180	2,266,530
Program Total	3,799,214	4,684,180	2,266,530
FTE (Full-Time Equivalent Positions)		7.6	7.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Identify for possible implementation 4 new initiatives to enhance public safety service delivery and or system efficiencies	100%	100%	100%
Guide Justice related issues to successful outcomes through involvement/participation in at least 50 forums, meetings, task teams, technology planning meetings, etc.	100%	90.0%	90.0%
Percentage of contracts/renewals/amendments processed within 45 days from receipt of contracts	90.0%	80.0%	80.0%

Juvenile Detention Costs			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	3,565,287	4,723,660	4,724,600
Program Total	3,565,287	4,723,660	4,724,600
FTE (Full-Time Equivalent Positions)		0.2	0.2
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage reduction of predispositional juvenile detention days	n/a	5.0%	5.0%
Percentage reduction of juvenile recidivism rates countywide	n/a	2.0%	2.0%

HEALTH AND COMMUNITY SERVICES

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
CODE ENFORCEMENT			
Code Enforcement	1,154,637	1,346,360	1,546,730
COMMUNITY DEVELOPMENT			
Community Development Programs for FY12	14,464,809		
Community Housing	0	1,309,820	1,261,620
Community Vitality & Improvement	0	16,322,420	16,604,670
Economic Impact / Opportunity	0	1,309,820	1,338,510
HEALTH & HUMAN SERVICES			
Administration	2,358,608	2,397,990	2,762,490
Homeless Prevention & Self-Sufficiency	5,269,728	6,782,530	6,801,530
Matches, Pass-Through and Other Agencies Funded	2,088,008	3,121,430	2,929,790
Medicaid Backlog Payments	0	4,829,770	2,519,880
Mobile Medical Unit	972,177	885,220	508,910
Pinellas County Health	26,432,304	23,234,880	20,651,170
Reserves	0	164,670	0
State Mandates - Medicaid Match	12,107,082	18,300,000	17,950,000
State Mandates - Other	4,004,841	3,004,710	3,004,720
Summer Food	383,885	0	0
JUSTICE & CONSUMER SERVICES			
Consumer Protection	1,079,913	1,244,430	1,123,790
Justice Coordination	3,799,214	4,684,180	2,266,530
Juvenile Detention Costs	3,565,287	4,723,660	4,724,600
Total Expenditures	77,680,493	93,661,890	85,994,940
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Building and Development Review Services	2,257		
Community Development Grant	12,041,269	15,012,620	15,343,050
Community Housing Trust	398,985	2,348,240	1,377,400
General Fund	55,465,924	66,555,160	61,723,660
Pinellas County Health	7,808,735	8,000,000	5,066,480
SHIP	1,579,438	1,581,200	2,484,350
Summer Food	383,885	164,670	0
Total Expenditures	77,680,493	93,661,890	85,994,940

HEALTH AND COMMUNITY SERVICES

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
CODE ENFORCEMENT:			
Code Enforcement	General Fund	13.8	15.0
COMMUNITY DEVELOPMENT:			
Community Vitality & Improvement	Community Development Grant	29.0	26.0
HEALTH & HUMAN SERVICES:			
Administration	General Fund	27.6	27.6
Homeless Prevention & Self-Sufficiency	General Fund	38.3	38.3
Mobile Medical Unit	General Fund	4.0	4.0
Pinellas County Health	General Fund	21.8	21.8
JUSTICE & CONSUMER SERVICES:			
Consumer Protection	General Fund	15.9	14.9
Justice Coordination	General Fund	7.6	7.0
Juvenile Detention Costs	General Fund	0.2	0.2
Total FTEs (Full-Time Equivalent Positions)		158.2	154.8

OFFICE OF MANAGEMENT AND BUDGET

Department Mission:

The Office of Management & Budget supports the efficient and effective management of resources that provide stable and sustainable services to meet community needs; communicates budget and financial management information with all stakeholders; and contributes to achieving the Quality Pinellas Community.

Description:

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.



Analysis:

In an effort to further the initiative of a High Performance Organization, the County is realigning its organizational structure for providing budget and financial services to the organization and the public. The initial phase of this reorganization is reflected in the FY2014 budget of the Office of Management and Budget (OMB). This reorganization combined personnel and operating expenses from the Department of Environment and Infrastructure (\$1,441,240) and Parks and Conservation Resources (\$193,620) into the Management and Budget program. Also, \$400,000 has been added for a technical and leadership capacity building "tool box" for the entire County organization. Please see the Budget Message for additional information on the reorganization and the "tool box". As a result of these changes, the FY2014 OMB budget is \$2,085,100, or 183% higher than the FY2013 budget.

Budget by Program

Countywide Support Services - Performance			
Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and management initiatives.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	0	0	400,000
Program Total	0	0	400,000

OFFICE OF MANAGEMENT AND BUDGET

Management & Budget			
Operating budget preparation and management and Capital Improvement Program (CIP) preparation and management.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,005,429	1,142,250	2,827,350
Program Total	1,005,429	1,142,250	2,827,350
FTE (Full-Time Equivalent Positions)		10.0	25.7
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of internal customers satisfied with service in developing operating & capital budget	83.0%	95.0%	95.0%
Percentage of variance of General Fund year-end actuals to projected revenues	1.5%	+ / - 2%	+ / - 2%

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Countywide Support Services - Performance	0	0	400,000
Management & Budget	1,005,429	1,142,250	2,827,350
Total Expenditures	1,005,429	1,142,250	3,227,350
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,005,429	1,142,250	3,227,350
Total Expenditures	1,005,429	1,142,250	3,227,350

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Management & Budget	General Fund	10.0	25.7
Total FTEs (Full-Time Equivalent Positions)		10.0	25.7

PARKS AND CONSERVATION RESOURCES

Department Mission:

The mission of the Parks and Conservation Resources Department is to maintain and protect the inherent value of the County's natural, cultural and recreational resources through sustainable access, education, and stewardship that enhance quality of life for our community and future generations.

Description:

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.



Analysis:

The Department of Parks & Conservation Resources' (PCR) FY2014 budget is a decrease of \$388.9K, or 1.8%, from the FY2013 budget.

To maintain the level of services provided to the residents of, and visitors to, Pinellas County, PCR continues to aggressively pursue volunteer opportunities to offset past budget reductions. Volunteer hours worked continue to increase each year, providing the County with a valuable resource for providing essential park services.

The General Fund portion of the PCR budget is used to maintain and secure more than 48 facilities and 20,000 acres that make-up the parks, preserves and management areas owned by the County; operate the County's museums including Heritage Village and the Gulf Beaches Historical Museum; and County Extension provides scientific information and conducts educational programs, including Commercial and Urban Horticulture, Urban Sustainability and 4-H Youth Development.

The General Fund portion of PCR's budget decreased by \$442K, or 2.3%, from the FY2013 budget, with Land Management decreasing \$410K and Visitors Services increasing \$219K.

PARKS AND CONSERVATION RESOURCES

The Tree Bank Fund decreased by \$55K, or 19.2%, with the decrease coming entirely from a reduction in the reserves level.

The County owns the Belle Harbour Marina and Sutherland Bayou wet slips. The Marina Operations Fund was established to provide funding for the operation and maintenance of these facilities. During FY2012, the County contracted with a marina management company to run the day-to-day operations at these locations. This contract remains in place for FY2012, with the remaining expenses consisting of risk management and potential minor repairs.

The Air Quality – Tag Fee Fund increased by \$54K, or 3.6%. Revenues for this fund are derived from State-collected fees and are projected to remain flat compared to FY2013. Reserves decreased by \$36K as expenditures increase in personal services.

Budget by Program

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Air Quality Tag Fee	951,681	1,006,200	1,096,400
General Fund	1,222,122	1,217,970	1,094,040
Program Total	2,173,803	2,224,170	2,190,440
FTE (Full-Time Equivalent Positions)		20.6	20.5
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of air quality complaints responded to within 3 working days	100%	90.0%	90.0%
Percentage of air quality enforcement cases resolved through voluntary compliance	59.0%	40.0%	40.0%
Number of AQ regulatory inspections performed	1,525	1,400	1,400

Education and Outreach			
Programs oriented toward creating awareness of and access to county services.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	2,105,778	1,549,010	1,398,000
Program Total	2,105,778	1,549,010	1,398,000
FTE (Full-Time Equivalent Positions)		12.7	10.8
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of surveyed clients rating their natural resource, sustainable living and/or historical resources programs good to excellent.	n/a	85.0%	n/a

PARKS AND CONSERVATION RESOURCES

Land Management			
Protect park and environmental land, natural resources and maintain the landscapes of countywide properties			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	4,515,446	4,924,380	4,514,010
Tree Bank	38,653	100,000	100,000
Program Total	4,554,099	5,024,380	4,614,010
FTE (Full-Time Equivalent Positions)		40.1	38.9
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Acres of PCR lands managed or restored annually through burns, exotic control, mechanical thinning, and other techniques	n/a	6,690	6,690
PCR cumulative acres mowed and maintained annually	n/a	31,400	31,400

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Air Quality Tag Fee	0	491,520	455,280
Marina Operations	0	209,680	278,350
Tree Bank	0	189,130	133,680
Program Total	0	890,330	867,310

Visitors Services			
Providing safe maintained parks, preserves, and management areas for visitors.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	10,811,467	11,517,620	11,750,850
Marina Operations	89,533	24,280	10,420
Program Total	10,901,000	11,541,900	11,761,270
FTE (Full-Time Equivalent Positions)		121.8	125.6
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
PCR annual visitation	16,101,343	15,603,400	15,135,300
PCR user generated revenues	5,867,626	5,639,000	5,666,900

PARKS AND CONSERVATION RESOURCES

Volunteer Services			
Promotion and coordination of volunteer opportunities throughout the county.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	218,247	205,170	215,000
Program Total	218,247	205,170	215,000
FTE (Full-Time Equivalent Positions)		3.5	3.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Dollar value of volunteers for PCR	2,237,300	2,388,900	2,550,780
Volunteer hours for parks & preserves	51,650	57,260	63,480

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Air Quality	2,173,803	2,224,170	2,190,440
Education and Outreach	2,105,778	1,549,010	1,398,000
Land Management	4,554,099	5,024,380	4,614,010
Reserves	0	890,330	867,310
Visitors Services	10,901,000	11,541,900	11,761,270
Volunteer Services	218,247	205,170	215,000
Total Expenditures	19,952,927	21,434,960	21,046,030
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Air Quality Tag Fee	951,681	1,497,720	1,551,680
General Fund	18,873,060	19,414,150	18,971,900
Marina Operations	89,533	233,960	288,770
Tree Bank	38,653	289,130	233,680
Total Expenditures	19,952,927	21,434,960	21,046,030

Personnel Summary			
Program	Fund	FY13 Revised Budget	FY14 Budget
Air Quality	Air Quality Tag Fee	9.0	10.0
Air Quality	General Fund	11.6	10.5
Education and Outreach	General Fund	12.7	10.8
Land Management	General Fund	40.1	38.9
Land Management	Tree Bank	0.0	0.0
Visitors Services	General Fund	121.8	125.6
Visitors Services	Marina Operations	0.0	0.0
Volunteer Services	General Fund	3.5	3.0
Total FTEs (Full-Time Equivalent Positions)		198.7	198.8

PURCHASING

Department Mission:

To provide dedicated efficient and effective professional services to internal and external customers in the procurement of quality products and services with optimum value for the taxpayer.

Description:

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



Analysis

The Purchasing Department plans no changes in scope, staffing or operations for FY2014. The FY2014 proposed budget is \$5,860 or 0.4% less than the FY2013 Adjusted budget. The reduction is due to the retirements of some long-time employees in FY2013, and lower personal computer replacement needs in FY2014.

Budget by Program

Procurement			
Centralized purchasing function for the Board of County Commissioners and select agencies. Program is defined by County Code 2-156 through 2-204.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,383,544	1,451,920	1,446,060
Program Total	1,383,544	1,451,920	1,446,060
FTE (Full-Time Equivalent Positions)		17.0	17.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Savings attributed to use of Purchasing Card*	1,126,400	1,000,000	1,250,000
Revenue returned to County through State Rebate for use of Purchasing Card	205,387	200,000	230,000
Number of classes taught by Purchasing Department staff	12	10	14
Capital Improvement Project savings attributed to competitive bid process**	4,949,615	8,000,000	5,000,000
Positive Customer Satisfaction Rating	88%	75%	90%

PURCHASING

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Procurement	1,383,544	1,451,920	1,446,060
Total Expenditures	1,383,544	1,451,920	1,446,060
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,383,544	1,451,920	1,446,060
Total Expenditures	1,383,544	1,451,920	1,446,060

Personnel Summary			
Program	Fund	FY13 Revised Budget	FY14 Budget
Procurement	General Fund	17.0	17.0
Total FTEs (Full-Time Equivalent Positions)		17.0	17.0

REAL ESTATE MANAGEMENT

Department Mission:

A collaborative team providing our customers with safe, cost effective and consistent real estate and asset management services.

Description:



The Real Estate Management (REM) Department provides cradle to grave services for County-owned real estate, buildings and vehicular assets. REM operates as an internal service provider of real estate and asset management for Board of County Commissioner (BCC) Departments, Constitutional Officers, and County agencies.

REM is comprised of approximately 160 total team members assigned within one of six Divisions:

- Building Design and Construction (BD&C)
- Facility Operations
- Facility Planning
- Fleet Management
- Real Property
- STAR Center

While functional responsibilities may be specific within a division, a primary organizational goal is to collaboratively function as one department from the customer's perspective.

Analysis:

The Real Estate Management Department (REM) provides asset management services for all County facilities, manages and maintains the Young-Rainey STAR Center (STAR Center) and manages the County's Fleet services. REM operates in three funds: General Fund (all other asset management activities), the STAR Center Fund (STAR Center activities), and the Fleet Management Fund (Fleet activities).

The REM total department budget decreased in FY2014 by \$1,298,150 or 1.5%. In the General Fund, the Jail Facility Operations and Maintenance program increased by \$1.5 million due to a reclassification of property insurance costs for detention buildings that were previously included in the Sheriff's budget, along with increases in contractual services, operating supplies and repair and maintenance services. The Facilities Operations and Maintenance program reflects an increase of \$616,860 or 6.6% due to an increase in repair and maintenance costs and a realignment of personnel and capital costs from the Property Acquisition, Management & Surplus (PAMS) program. The Utility Support program reflects a decrease of \$475,390 or 4.9% due to energy and water conservation initiatives.

In the STAR Center Fund, excluding reserves, the STAR Center expenditures decreased in FY2014 by \$1,670,930 or 17.9% as the FY2013 budget included building capital projects of \$1.3 million that were scheduled and completed. Excluding fund balance, STAR Center Fund FY2014 revenues decreased \$27,640 or 0.4%. STAR Center Fund reserves increased \$783,950 for future capital projects. The FY2014 reserves of \$968,490 are 11.2% of the total fund.

In the Fleet Management Fund, excluding reserves, the FY2014 Fleet expenditures increased by \$621,650 or 3.6% due to higher budgeted capital outlay for the replacement of aging fleet and increased fuel costs. Excluding fund balance, the Fleet Fund FY2014 revenues increased \$828,940 or 6.2% due to increased charges associated with repair of an aging fleet and several years of deferred replacement and increased fuel usage. The Fleet Fund reserves declined in FY2014 by \$910,130 or 28.9% due to planned deferred spending for purchase of replacement vehicles in FY2014. The FY2014 reserves of \$2,236,310 are 11.1% of the total fund. These reserves are for future purchases of replacement vehicles and contingencies.

REAL ESTATE MANAGEMENT

Budget by Program

Economic Development Authority			
This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
STAR Center	5,972,012	7,454,640	7,603,710
Program Total	5,972,012	7,454,640	7,603,710
FTE (Full-Time Equivalent Positions)		17.1	17.1
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of tenants rating facility management / lease management operations as	92.0%	90.0%	92.0%
Percentage of work orders that are preventive instead of corrective	45.0%	60.0%	60.0%
Occupied percentage of total rentable space	84.0%	90.0%	92.0%

Facility Operations and Maintenance			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	9,465,425	9,295,020	9,911,880
Program Total	9,465,425	9,295,020	9,911,880
FTE (Full-Time Equivalent Positions)		52.7	52.6
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of customers rating Facility Operations services as good or excellent	85.0%	85.0%	85.0%
Percentage of labor hours that are preventive versus corrective	24.0%	50.0%	60.0%
Square footage per maintenance worker	64,640	64,640	64,640

REAL ESTATE MANAGEMENT

Fleet Asset Management			
This program provides for the acquisition, deployment, maintenance and disposal of County-owned vehicles, heavy equipment and stationary engines.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Fleet Management	4,340,174	9,571,160	9,941,530
Program Total	4,340,174	9,571,160	9,941,530
FTE (Full-Time Equivalent Positions)		23.8	23.9
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of Customers rating Fleet service as excellent	89.0%	91.0%	93.0%
Percentage of industry average cost per mile - sedans/light trucks (Industry average =	102.0%	100%	100%
Billed labor hours as a %age of available hours (Direct labor hours)	74.0%	76.0%	78.0%
Percentage of industry average replacement age (Industry average = 8 years =	163.0%	163.0%	163.0%

Fleet Fuel Management			
Provide fuel and Regulatory Compliance & Maintenance to 19 fuel sites located throughout the County.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Fleet Management	7,452,471	7,759,130	8,010,410
Program Total	7,452,471	7,759,130	8,010,410
FTE (Full-Time Equivalent Positions)		5.3	5.2
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of the County's 15 fueling locations in full regulatory compliance	100%	100%	100%

Industry Development			
This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers. This program provides separate tracking of capital expenditures.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
STAR Center	328,338	1,870,000	50,000
Program Total	328,338	1,870,000	50,000
FTE (Full-Time Equivalent Positions)		0.0	0.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage occupancy rate of owned leased space at the STAR Center	84.0%	90.0%	92.0%

REAL ESTATE MANAGEMENT

Jail Facility Operations & Maintenance			
This program maintains 1,008,600 square feet of detention and related facilities operated by the Sheriff's Office.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	3,876,478	3,332,090	4,922,680
Program Total	3,876,478	3,332,090	4,922,680
FTE (Full-Time Equivalent Positions)		34.6	35.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of customers rating Facility Operations services as good or excellent	96.0%	85.0%	85.0%
Percentage of labor hours that are preventive versus corrective	10.0%	50.0%	50.0%
Square footage per maintenance worker	41,460	41,460	41,460

Leasing			
This program provides for County leasing and licensing of real property owned by others.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	4,104,324	3,363,330	3,339,060
Program Total	4,104,324	3,363,330	3,339,060
FTE (Full-Time Equivalent Positions)		0.0	0.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of tenant departments in leased space rating Real Property services as good or excellent	100%	85.0%	85.0%
Percentage of leases (County as tenant) where the lease is at or below the market rate	n/a	90.0%	90.0%

REAL ESTATE MANAGEMENT

Property Acquisition, Management and Surplus			
This program provides for the acquisition, design, construction, remodeling, allocation and disposition of County-owned real property and for the transfer and disposal of surplus County-owned personal property.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	2,017,253	2,646,440	1,979,400
Program Total	2,017,253	2,646,440	1,979,400
FTE (Full-Time Equivalent Positions)		20.2	18.4
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of client departments reporting service satisfaction levels of good or excellent	100%	85.0%	100%
Ratio of surplus property management program revenues to program costs	\$2.99 to \$1	\$3 to \$1	\$3 to \$1
Percentage of budgeted design and construction project tasks completed	21.0%	75.0%	75.0%

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Fleet Management	0	3,146,440	2,236,310
STAR Center	0	184,540	968,490
Program Total	0	3,330,980	3,204,800

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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	8,637,647	9,781,830	9,306,440
Program Total	8,637,647	9,781,830	9,306,440
FTE (Full-Time Equivalent Positions)		0.6	0.5
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage reduction in electricity usage (FY10-13 goal = 2%)	0.1%	2.0%	1.0%
Percentage reduction in water/sewer usage (FY10-13 goal = 2%)	4.0%	2.0%	2.0%

REAL ESTATE MANAGEMENT

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Economic Development Authority	5,972,012	7,454,640	7,603,710
Facility Operations and Maintenance	9,465,425	9,295,020	9,911,880
Fleet Asset Management	4,340,174	9,571,160	9,941,530
Fleet Fuel Management	7,452,471	7,759,130	8,010,410
Industry Development	328,338	1,870,000	50,000
Jail Facility Operations and Maintenance	3,876,478	3,332,090	4,922,680
Leasing	4,104,324	3,363,330	3,339,060
Property Acquisition, Management and Surplus	2,017,253	2,646,440	1,979,400
Reserves	0	3,330,980	3,204,800
Utility Support	8,637,647	9,781,830	9,306,440
Total Expenditures	46,194,122	58,404,620	58,269,910
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Fleet Management	11,789,368	20,476,730	20,188,250
General Fund	28,114,804	28,418,710	29,459,460
STAR Center	6,289,950	9,509,180	8,622,200
Total Expenditures	46,194,122	58,404,620	58,269,910

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Economic Development Authority	STAR Center	17.1	17.1
Facility Operations and Maintenance	General Fund	52.7	52.6
Fleet Asset Management	Fleet Management	23.8	23.9
Fleet Fuel Management	Fleet Management	5.3	5.2
Jail Facility Operations and Maintenance	General Fund	34.6	35.0
Property Acquisition, Mgmt and Surplus	General Fund	20.2	18.4
Utility Support	General Fund	0.6	0.5
Total FTEs (Full-Time Equivalent Positions)		154.3	152.6

RISK FINANCING ADMINISTRATION

Department Mission:

The Risk Management Department's mission is to protect and safeguard the County's financial assets. This requires the use of sound management techniques for protecting the County's and Appointing Authorities' employees and physical assets from loss. We concentrate on ways to proactively accomplish this mission with the collaboration of the County Departments and the Appointing Authorities. The Risk Management Process includes identifying and analyzing the County and Appointing Authorities' exposure to risk, selecting the proper techniques to deal with the risk and then implementing and monitoring the effectiveness of the technique. All Risk Management services are targeted around these techniques of risk avoidance, risk transfer, risk retention and risk control, both pre-loss and post-loss.

Description:

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

Analysis:

Risk Financing Administration plans no changes in scope, staffing or operations for FY2014. The FY2014 proposed budget is \$400,550 or 34% higher than the FY2013 Adjusted budget. The increase is due to higher intergovernmental charges from BTS for technology support services, an increase in personal computer replacement needs, the cost of filling a previously vacant position, and an increase in training needs for employees.

Budget by Program

Protecting County Employees, Citizens and Assets			
This program provides for managing County risk of financial loss due to various types of losses, including worker injuries, third party liability losses from citizens and others, property losses, and environmental losses.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Risk Financing	1,247,895	1,177,330	1,577,880
Program Total	1,247,895	1,177,330	1,577,880
FTE (Full-Time Equivalent Positions)		12.3	13.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of WC claims per total # of employees* (excl Sheriff)	1.4%	1.5%	2.0%
Average Incurred Cost per WC Claim (excl Sherriff)	8,478	7,500	8,000
Percentage of Ultimate Discounted Claims that County has reserved.	90.0%	90.0%	90.0%

RISK FINANCING ADMINISTRATION

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Protecting County Employees, Citizens and Assets	1,247,895	1,177,330	1,577,880
Total Expenditures	1,247,895	1,177,330	1,577,880
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Risk Financing Fund	1,247,895	1,177,330	1,577,880
Total Expenditures	1,247,895	1,177,330	1,577,880
Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Protecting County Employees, Citizens and Assets	Risk Financing Fund	12.3	13.0
Total FTEs (Full-Time Equivalent Positions)		12.3	13.0

SAFETY AND EMERGENCY SERVICES

Department Mission:

Safety and Emergency Services is the source of operational support, technology, funding and oversight and coordination leading to high quality EMS, fire and law enforcement services within Pinellas County.

Description:



The Department of Safety & Emergency Services directly provides 9-1-1 services to all residents and visitors of the County; provides dispatching services to all fire rescue agencies; assures operational accountability in the performance of the County's contracted EMS transport provider; develops, operates and maintains an 800MHz radio system; contracts with local fire rescue agencies for the provision of EMS first responder services, and for some, providing fire protection services to unincorporated areas of the County within special dependent fire districts. The Department of Safety & Emergency Services also develops, operates and continually enhances public safety technology applications including computer-aided dispatch (CAD), records management for EMS and fire protection, and other E-technology including public safety mobile software.

Analysis:

The Safety and Emergency Services Department's total requirements for FY2014 (\$134,067,290) increased \$7,850,480, or 6.2% over FY2013. The department total reflects increases in program budgets for Emergency Medical Services (EMS), 9-1-1 Emergency Communications and the Radio Technology Program, with a decrease in Fire Regional Services. Safety and Emergency Services also manages the budgets and contracts for fire protection in 12 unincorporated taxing districts, which are not included in the total above.

Of the total department increase, \$5,832,300 is in the EMS program. Elements of the total increase are \$1,940,000 in the ambulance service contract (5%), \$882,400 in the first responder service contracts (2%), and \$808,000 in capital outlay expense. EMS Fund reserves increased \$2 million, from \$16,840,810 to \$18,882,180, which is 20% of budgeted expenditures (\$94,403,830). This level of reserve reflects no change in the current millage rate of 0.9158, with revenues budgeted at 95%.

The department reorganized for FY2014, moving 10 programming positions and dispatch related expenses from 9-1-1 Emergency Communications to the Radio and Technology program. Separate from the reorganization, Radio and Technology increased \$191,000 in capital outlay and is scheduled to use \$600,000 from reserves in its special revenue fund for capital improvements in the radio system. The 9-1-1 Emergency Communications special revenue fund increased total requirements by \$1.5 million largely due to increased capital outlay associated with new equipment for the new 911 Center to be completed in FY2014. The capital outlay is funded from the Reserve for Future Years in the 9-1-1 Fees Special Revenue Fund. Per Florida Statute, these reserves can only be used for capital expenditures, and not for current year operating expenses. Due to the continuing decrease in 9-1-1 Fees revenue each year, operating expenses exceed incoming revenue and will require a General Fund transfer of \$1.9 million in FY2014 to continue operations at the current level of service.

Additionally, Radio & Technology increased by \$92,260 for an additional Programmer position to support increased workload with the consolidation of 911 call-taking with the Sheriff's Office and integration of ambulance and law enforcement software into the dispatch system. See the Budget Message section for more information.

SAFETY AND EMERGENCY SERVICES

Budget by Program

911 Emergency Communications			
Process 911 calls and dispatch EMS & Fire apparatus. Provide management and administration of the countywide 911 system, including 911 phone & recording equipment and network at the Primary Public Safety Answering Point (PSAP) as well as eight (8) Secondary PSAPs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	3,869,253	3,790,870	2,516,890
Emergency Communications 911 System	5,513,517	9,857,300	12,577,070
Program Total	9,382,770	13,648,170	15,093,960
FTE (Full-Time Equivalent Positions)		80.9	70.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Average 911 answer time in 10 seconds or less, 90% of time	96.0%	95.0%	95.0%
EMS/EFD/EPD Compliance – Overall/Weighted (Emergency Medical Service, Emergency Fire Dispatch, Emergency Police Dispatch)	98.3%	95.0%	95.0%
Call-processing time in 90 seconds or less, 90% of the time.	91.5%	>90.0%	>90.0%
9-1-1 Calls / 1,000 Population	592	622	653

EMS Ambulance			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Emergency Medical Service	40,985,486	44,634,180	47,777,820
Program Total	40,985,486	44,634,180	47,777,820
FTE (Full-Time Equivalent Positions)		37.9	39.4
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)-ROSC% - All Rhythms	31.2%	>35.0%	>35.0%
Sunstar ambulance emergency response time within 10 minutes (ICMA)	95.0%	>90.0%	>90.0%
Ambulance billing net collections percentage	69.4%	69.5%	70.0%

SAFETY AND EMERGENCY SERVICES

EMS First Responders			
This tax funded program accounts for contract and program support costs associated with providing Fire First Response to EMS calls. 18 Provider Agencies operating 62 Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS Equipment and Vehicles. Program support includes medical supplies, St. Pete College continuing medical education training, and Office of the Medical Director.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Emergency Medical Service	43,615,668	45,978,720	46,626,010
Program Total	43,615,668	45,978,720	46,626,010
FTE (Full-Time Equivalent Positions)		5.4	5.7
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Advanced Life Support First Responder emergency response time within 7.5 minutes	96.2%	>90.0%	>90.0%
EMS Calls / 1,000 population	149.6	150	150

EMS Grant			
State Grant funds received from the Florida Department of Health must be spent to improve and expand prehospital EMS systems in Pinellas County. Because grants support both Ambulance and First Responders, they are reflected in those programs from FY13 forward.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Emergency Medical Service	15,890	0	0
Program Total	15,890	0	0
FTE (Full-Time Equivalent Positions)		0.0	0.0

Fire - Regional Services			
This program provides administrative oversight for the countywide hazardous materials and technical rescue response teams. The two teams are comprised of specialty trained firefighters from six fire departments. The salaries for all team members are paid by their respective departments. This program supports specialized training, equipment and vehicles.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	461,961	647,950	628,230
Program Total	461,961	647,950	628,230
FTE (Full-Time Equivalent Positions)		1.0	1.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of team members that are HazMat technician certified (110 members)	68.5%	90.0%	90.0%

SAFETY AND EMERGENCY SERVICES

Radio and Technology			
Provides management and administration of the countywide intergovernmental MHz radio and data system that is used by all public safety agencies, with the exception of Clearwater Police, County and City of St. Petersburg non-public safety departments, PSTA, and regional partners. This system, which is used by all agencies for their daily operations and incident response, is a Motorola 700/800 MHz system with 10 sites and 53 channels operating in 3 Zones. The system technology is currently being transitioned from Smartzone technology to P25 technology that will allow direct interoperability with other first responders throughout the region. There are over 10,500 users operating on the system from 96 agencies. The program also provides a secure, countywide computer network connecting 72 remote sites to the 9-1-1/Emergency Communications Center (62 fire stations, Sunstar, 7 admin facilities & sub-EOCs and 2 Law Enforcement Communications Centers). Additionally, the County owns and operates an EMS/Fire CAD system & wireless dispatch software on 286 mobile data computers in EMS/Fire and Command Staff vehicles.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	825,303	440,150	1,995,070
Intergovernmental Radio Communications	926,787	412,460	1,158,430
Program Total	1,752,090	852,610	3,153,500
FTE (Full-Time Equivalent Positions)		2.0	13.8
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Radio System Availability to all customers during peak system loading	>99.99%	99.99%	99.99%
911 Mainframe Computer System Availability for 24/7 Emergency Communications Center	>99.99%	99.99%	99.99%
Percentage of Verizon and EMS/Fire 911 database accuracy	>99.99%	99.99%	99.99%

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Emergency Medical Service	0	16,840,810	18,882,180
Emergency Communications 911 System	0	3,007,680	1,816,120
Intergovernmental Radio Communications	0	606,690	89,470
Program Total	0	20,455,180	20,787,770

SAFETY AND EMERGENCY SERVICES

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
911 Emergency Communications	9,382,770	13,648,170	15,093,960
Emergency Medical Service Ambulance	40,985,486	44,634,180	47,777,820
Emergency Medical Service First Responders	43,615,668	45,978,720	46,626,010
Emergency Medical Service Grant	15,890	0	0
Fire - Regional Services	461,961	647,950	628,230
Radio & Technology	1,752,090	852,610	3,153,500
Reserves	0	20,455,180	20,787,770
Total Expenditures	96,213,865	126,216,810	134,067,290
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Emergency Communications 911 System	5,513,517	12,864,980	14,393,190
General Fund	5,156,517	4,878,970	5,140,190
Emergency Medical Service	84,617,044	107,453,710	113,286,010
Intergovernmental Radio Communications	926,787	1,019,150	1,247,900
Total Expenditures	96,213,865	126,216,810	134,067,290

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
911 Emerg Comm	Emergency Communications 911 System	41.7	42.0
911 Emerg Comm	General Fund	39.2	28.0
EMS Ambulance	Emergency Medical Services	37.9	39.4
EMS First Responders	Emergency Medical Services	5.4	5.7
EMS Grant	Emergency Medical Services	0.0	0.0
Fire - Regional Services	General Fund	1.0	1.0
Radio & Technology	General Fund	2.0	13.8
Radio & Technology	Intergovernmental Radio Communications	0.0	0.0
Total FTEs (Full-Time Equivalent Positions)		127.2	129.9



STRATEGIC PLANNING AND INITIATIVES

Department Mission:

The Strategic Planning and Initiatives Department is committed to pro-active planning founded on public participation and a holistic approach that promotes stewardship of the County's natural, social, and economic resources, fosters quality communities, and assists the County organization in working together toward fulfilling its overall mission.

Description:

The Strategic Planning and Initiatives Department has responsibilities that combine facets of long-range planning, community planning, strategic planning, and programs implementing established policy and statutory mandates. The Department has an important role in facilitating inter-agency coordination and collaboration among federal agencies, state and regional agencies, countywide agencies, the 24 municipalities within Pinellas County, and adjacent counties. The Department also helps facilitate County initiatives that involve multiple departments. In addition to supporting planning and related initiatives under the Board of County Commissioners (BCC), the Department also currently provides staff services to the Pinellas County Metropolitan Planning Organization (MPO). It is anticipated that sometime during FY 2013 or FY 2014 the staff serving the MPO will leave the Department and work for the new unified policy board of the MPO and Pinellas Planning Council under the direction of an executive director that will be hired by that board.

Analysis:

The FY14 Budget for Strategic Planning and Initiatives increased by \$249,020 or 9.5% from the FY13 Revised Budget. The FY14 Board of Adjustment program decreased by \$790 or 0.9%. This was due to a slight reduction in Operating Expenses. Increases to the Comprehensive & Strategic Planning, Future Land Use and Zoning, and the Quality Communities programs are due to the addition of two staff positions to support the Department's new responsibilities. The department plans on over hauling the County's 20-year old Land Development Codes; and providing guidance to other Departments through the strategic planning processes. These programs increased \$88,510 or 8.8% and \$73,610 or 19.8%, respectively.

The Metropolitan Planning Organization program increased by \$87,690 or 7.5%. This increase is due to staff being hired into positions that were vacant during FY13 Budget development. The FY14 Budget does not take into account the merger between the Pinellas Planning Council and the Metropolitan Planning Organization.

Budget by Program

Board of Adjustment			
Supports the Board of Adjustment in reviewing requests for variances, special exceptions, and other development proposals as provided for in the Zoning Code.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	145,680	83,670	83,380
Program Total	145,680	83,670	83,380
FTE (Full-Time Equivalent Positions)		0.7	0.7
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of Board members trained in using the updated Zoning section of the LDC	n/a	n/a	7
Percentage of agenda packets that meet deadline requirements	100%	100%	n/a

STRATEGIC PLANNING AND INITIATIVES

Comprehensive & Strategic Planning, Future Land Use & Zoning			
Responsible for development of the County's Comprehensive Plan and the Strategic Plan. Responsible for Zoning and the Future Land Use Map for the unincorporated area. Supports the countywide planning responsibilities of the Board of County Commissioners.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,146,915	1,001,600	1,090,110
Program Total	1,146,915	1,001,600	1,090,110
FTE (Full-Time Equivalent Positions)		11.0	11.6
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of objectives initiated or achieved within the timeframe identified in the Comprehensive Plan	67%	75%	90%
Percentage of key strategies in Dept. of Strategic Plan completed for ensuring the County's transportation planning responsibilities are funded and in place following the MPO/PPC merger	n/a	n/a	100%
Incorporate the Florida Community Planning Act requirements in the Quality Pinellas Community Plan	n/a	n/a	15%

Metropolitan Planning Organization (MPO)			
This program provides for Strategic Planning Initiative staff to perform services to the Metropolitan Planning Organization (MPO), an independent agency.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,264,381	1,171,530	1,259,220
Program Total	1,264,381	1,171,530	1,259,220
FTE (Full-Time Equivalent Positions)		13.0	13.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage completion of MPO Bd. Reapportionment Activities	100%	100%	n/a%
Percentage completion of MPO/PPC unification steps (e.g., staffing, budgets, agreements)	90.0%	100%	100%
Funding Priorities adopted each year by October 1st.	100%	100%	100%
Percentage completion of long range plan update activities (update due in 2014)	50.0%	75.0%	100%

STRATEGIC PLANNING AND INITIATIVES

Quality Communities			
Improve communities through effective development regulations, urban revitalization initiatives, historic preservation, and productive relationships with the public and other governmental agencies			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	99,902	371,160	444,770
Program Total	99,902	371,160	444,770
FTE (Full-Time Equivalent Positions)		3.3	3.8
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage completion of the zoning, stormwater and floodplain sections of the update to the Pinellas County Land development Code			100%

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Board of Adjustment	145,680	83,670	82,880
Comprehensive & Strategic Planning, Future Land Use & Zoning	1,146,915	1,001,600	1,090,110
Metropolitan Planning Organization (MPO)	1,264,381	1,171,530	1,259,220
Quality Communities	99,902	371,160	444,770
Total Expenditures	2,656,878	2,627,960	2,876,980
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	2,656,878	2,627,960	2,876,980
Total Expenditures	2,656,878	2,627,960	2,876,980

Personnel Summary			
Program	Fund	FY13 Revised Budget	FY14 Budget
Board of Adjustment	General Fund	0.7	0.7
Comprehensive & Strategic Planning, Future Land Use & Zoning	General Fund	11.0	11.6
Metropolitan Planning Organization (MPO)	General Fund	13.0	13.0
Quality Communities	General Fund	3.3	3.8
Total FTEs (Full-Time Equivalent Positions)		28.0	29.1



TOURIST DEVELOPMENT COUNCIL

Department Mission:

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 destination 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.

Description:

The primary objective of the TDC is to market Pinellas County as a tourist destination. Florida Statute 125.0104 establishes the rights of Florida counties to collect a Tourist Development Tax on short-term accommodations within a county. Chapter 118 Article 2 of the Pinellas County Code outlines the Tourist Development Plan (TDP) directing that the tax revenues received pursuant to this article shall be used to fund the County TDP to promote and advertise tourism on the state, national and international levels and to fund convention bureaus and tourist bureaus as county agencies, or by contract with the chambers of commerce or similar associations in the County.



Analysis:

The FY2014 budget for the Tourist Development Council (TDC) increased by \$4.7M, or 13.6%, from FY2013.

The TDC is supported by the collection of a 5% Tourist Development Tax on rents collected for temporary lodging, also known as the 'bed tax'. As the economy continues to recover, tourists have returned to the beaches of Pinellas County, increasing the revenue collected from this tax to record levels in FY2013, with FY2014 expected to exceed these levels. Revenue from the 'bed tax' is expected to increase by \$2.4M in FY2014, or 8.9%.

The use of 'bed tax' revenue is restricted to certain uses. Approximately 30% of the revenue is to be used to promote tourism in Pinellas County. The TDC uses these proceeds to secure advertising in targeted markets in both the United States and select international markets in Europe and South America. The budget for advertising increased by \$2.3M, or 24.7%, from FY2013 budget.

Another restricted use of the revenue is for the re-nourishment of Pinellas County owned beaches. Half of the '3rd Cent' is dedicated to capital improvement projects for the beaches. The budget for re-nourishment increased by \$44K, or 1.4%.

The '4th Cent' is dedicated to the debt service obligation for Tropicana Field in St. Petersburg. The County's obligation to this debt expires at the end of FY2015, along with the debt service payment for the Spring Training facility in Dunedin in February 2016. The debt service obligation for the Spring Training facility in Clearwater expires in FY2021. The budget for debt service for Tropicana Field increased by \$510K, or 7.7%, from FY2013. The debt service on the two Spring Training facilities remains constant at \$298K for Dunedin and \$588K for Clearwater.

With increased expenditures for advertising, debt service, and personal services, the TDC Fund maintains reserves of 13.6% for FY2014.

Budget by Program

Debt Service			
Payments on debt service associated with Tropicana Field, City of Clearwater and City of Dunedin baseball stadiums.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Tourist Development Council	6,994,682	6,590,350	7,099,980
Program Total	6,994,682	6,590,350	7,099,980

TOURIST DEVELOPMENT COUNCIL

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Tourist Development Council	0	5,554,460	5,315,990
Program Total	0	5,554,460	5,315,990

Sales & Marketing			
Increase visitor volume, visitor spending and economic impact to the destination through specific and targeted sales and marketing initiatives.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Tourist Development Council	16,099,081	16,976,580	21,028,150
Program Total	16,099,081	16,976,580	21,028,150
FTE (Full-Time Equivalent Positions)		36.0	40.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of room nights resulting from sales and marketing initiatives in the sports and meetings markets.	196,839	205,000	208,000
Generate and respond to qualified leads from producers of network and cable television, video, multi-media and print photography projects.	229	250	250

Tourism Support			
Increase visitor volume, visitor spending and the length of stay in the destination through support of local events visitor centers, sports facilities, beach nourishment, education and sound research.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Tourist Development Council	1,013,735	2,049,530	2,353,600
Program Total	1,013,735	2,049,530	2,353,600
FTE (Full-Time Equivalent Positions)		1.0	2.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of visitors planning a return trip to the destination.	91.1%*	90.0%	90.0%
Percentage of visitors who rate their experience in the destination as satisfying.	95.8%*	96.0%	95.0%
Generate an increase in Tourist Development Tax Revenue.	28.7M	29.8M	30.9M

*Research Data Services, Inc. Annual Visitor Profile

TOURIST DEVELOPMENT COUNCIL

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Tourist Development Council	3,099,749	3,242,360	3,286,690
Program Total	3,099,749	3,242,360	3,286,690

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Debt Service	6,994,682	6,590,350	7,099,980
Reserves	0	5,554,460	5,315,990
Sales and Marketing	16,099,081	16,976,580	21,028,150
Tourism Support	1,013,735	2,049,530	2,353,600
Transfers	3,099,749	3,242,360	3,286,690
Total Expenditures	27,207,247	34,413,280	39,084,410
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Tourist Development Council	27,207,247	34,413,280	39,084,410
Total Expenditures	27,207,247	34,413,280	39,084,410

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Sales and Marketing	Tourist Development Council	36.0	40.0
Tourist Support	Tourist Development Council	1.0	2.0
Total FTEs (Full-Time Equivalent Positions)		37.0	42.0

