

## County Administrator Departments 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.

<b>Department Name</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Request</b>
County Administrator	1,347,855	1,069,880	1,017,420
Environment & Infrastructure	345,609,680	637,455,990	786,016,960
Health & Community Services	69,236,598	79,095,550	80,655,170
Planning and Development Services	9,569,755	17,110,370	16,037,390
Safety & Emergency Services	114,817,343	150,124,930	151,601,350
Tourism, Parks, & Government Support Services	103,377,081	133,255,240	143,166,670
<b>Total</b>	<b>643,958,313</b>	<b>1,018,111,960</b>	<b>1,178,494,960</b>



# County Administrator

## Description:

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

## Analysis:

The County Administrator's FY15 Budget reflects a decrease of \$52,460 or 4.9% from the FY14 Revised Budget. Of this amount, the Countywide Support Services-Intergovernmental program decreased by \$89,940 or 46.8% due to a reallocation of an intergovernmental liaison position in FY14. This position will report to County Administration during the state legislative session and will support special projects within the Office of Management and Budget for the remainder of the year. An increase of \$37,480 or 4.3% in the County Administration program is associated with the increase in wage and benefits.

## Budget by Program

<b>County Administration Program</b>			
County Administration manages the business of county government and implements the policies and decisions of the Board of County Commissioners (BCC).			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,277,085	877,770	915,250
<b>Program Total</b>	<b>1,277,085</b>	<b>877,770</b>	<b>915,250</b>
<b>FTE (Full Time Equivalent Position)</b>		5.0	5.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percentage of BCC workforce categories meeting diversity goals	84%	100%	100%
Ranking for General Obligation debt service per capita among 5 comparable Florida counties (1=lowest, 5=highest)	1	1	1
Ranking for property taxes per capita among 5 comparable Florida counties (1=lowest, 5=highest)	2	2	1

<b>Countywide Support Services - Intergovernmental</b>			
Costs that are not attributable to one department, such as lobbying services, and County memberships in Florida Association of Counties, Tampa Bay Regional Planning Council, and other organizations.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	70,770	192,110	102,170
<b>Program Total</b>	<b>70,770</b>	<b>192,110</b>	<b>102,170</b>
<b>FTE (Full Time Equivalent Position)</b>		1.0	0.3

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Administration Program	1,277,085	877,770	915,250
Countywide Support Services - Intergovernmental	70,770	192,110	102,170
<b>Total Expenditures</b>	<b>1,347,855</b>	<b>1,069,880</b>	<b>1,017,420</b>
<b>Expenditures by Fund</b>			

## County Administrator

<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,347,855	1,069,880	1,017,420
<b>Total Expenditures</b>	<b>1,347,855</b>	<b>1,069,880</b>	<b>1,017,420</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
County Administration Program	General Fund	5.0	5.0
Countywide Support Services - Intergovernmental	General Fund	1.0	0.3
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>6.0</b>	<b>5.3</b>



## Environment & Infrastructure

The Department of Environment and Infrastructure (DEI) reflects the merger that took place on 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, sewer, solid waste, transportation, drainage, surface water management, vegetation management and mosquito control. DEI is organized into three operating divisions: Transportation & Stormwater, Water & Sewer and Solid Waste and two support divisions: Administration & Business Support and Engineering & Technical Support. DEI has ten programs that are described in the budget pages that follow for each of the operating divisions.

DEI also has oversight for the St. Pete-Clearwater International Airport that is a Tampa Bay commercial service airport operating as a self-sustaining enterprise. The 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 has three major programs: Airport Real Estate, Aviation Services and Airport Capital Projects.

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### ANALYSIS

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The Department of Environment and Infrastructure (DEI), including the Airport, FY15 Adopted Budget increased by \$148.6M or 23.3% over the FY14 Revised Budget due primarily to:

- Solid Waste Fund Reserves of \$52.3M or 36.9%;
- Sewer Fund Reserves of \$22.9M or 81.3%;
- Water Fund Reserves of \$7.4M or 38.6%;
- Transportation Trust Fund Reserves of \$7.7M or 49.2%;
- Surface Water Utility Fund Reserves of \$1.7M or 128.6%;
- Solid Waste contractual services of \$34.8M associated with the operation of the Waste-to-Energy (WTE) Facility;
- Capital Outlay of \$15.2M or 17.6%; within this amount, Airport represented \$11.4M or 126.2% over FY14; and
- Simplification initiative created a new internal service fund of \$11.0M, which gets counted in the budget twice, both in the new fund and in the operating funds.

Excluding Transfers and Reserves, the DEI FY15 Request increased by \$63.2M or 18.5% due primarily to higher expenditures in Solid Waste operating and CIP costs, the new internal service fund for simplification, personal services expenditures due to DEI-wide position audits and resulting increases, and FY15 additional budget requests as outlined in the analyses that follow for each division. The FY15 Solid Waste Budget is showing significant additional costs over the FY14 Budget as the County is paying the current WTE contractor increased facility operating and capital contractual costs while currently in the procurement process for a long-term operator.



# Airport

## Description:

The St. Pete-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 is entirely self-supporting by its own user fees, and federal and state grant revenue. No Pinellas County property tax revenue is used for the operations of the St. Pete-Clearwater International Airport.

## Analysis:

Excluding Reserves, the FY15 Budget for the Airport reflects an increase of \$11,723,410 or 63.2% from the FY14 Revised Budget. The majority of this increase is due to a robust Airport Capital Projects Program for FY15, \$11,380,300 or 128%. The Capital Projects are necessary to maintain the viability of the airport. The Airport Real Estate program decreased \$1,196,220 or 73.2%. This decrease is mostly due to the restructuring of programs based on a more accurate method of distributing expenses between the two operating programs: Airport Real Estate and Aviation Services. The new method is using historical data. The Aviation Services Programs increased by \$1,539,330 or 19.2%. Besides the restructuring, the program budget includes funds to study the Airco site development, flight tracking software, security improvements and marketing new air services. The Reserve level for the Airport Revenues and Operating Fund in the FY15 Budget is at an acceptable 34.2% of the total budget.

## Budget by Program

<b>Airport Capital Projects Program</b>			
Funding for capital improvement projects associated with the Airport infrastructure.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Airport Revenue & Operating	2,371,206	8,890,000	20,270,300
<b>Program Total</b>	<b>2,371,206</b>	<b>8,890,000</b>	<b>20,270,300</b>

<b>Airport Real Estate</b>			
Ensures that FAA lease requirements are followed, oversees and negotiates leases with tenants and future development of the Airport			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Airport Revenue & Operating	1,122,758	1,634,880	438,660
<b>Program Total</b>	<b>1,122,758</b>	<b>1,634,880</b>	<b>438,660</b>
<b>FTE (Full Time Equivalent Position)</b>		8.5	2.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Increase in Ground Lease Income	\$117,770	\$67,190	\$39,400

<b>Aviation Services</b>			
All facets of day-to-day aviation activities.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Airport Revenue & Operating	7,341,782	8,036,790	9,576,120
<b>Program Total</b>	<b>7,341,782</b>	<b>8,036,790</b>	<b>9,576,120</b>
<b>FTE (Full Time Equivalent Position)</b>		46.5	54.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Airport Profit (Total Airport)	\$1,778,789	\$1,449,317	\$925,760

## Airport

<b>Aviation Services</b>			
Total Number of Airline Passengers	1,017,049	1,115,000	1,150,000

<b>Reserves</b>			
Oversees the management and allocation of the County's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Airport Revenue & Operating	0	15,003,930	15,743,410
<b>Program Total</b>	<b>0</b>	<b>15,003,930</b>	<b>15,743,410</b>

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Airport Capital Projects Program	2,371,206	8,890,000	20,270,300
Airport Real Estate	1,122,758	1,634,880	438,660
Aviation Services	7,341,782	8,036,790	9,576,120
Reserves	0	15,003,930	15,743,410
<b>Total Expenditures</b>	<b>10,835,747</b>	<b>33,565,600</b>	<b>46,028,490</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Airport Revenue & Operating	10,835,747	33,565,600	46,028,490
<b>Total Expenditures</b>	<b>10,835,747</b>	<b>33,565,600</b>	<b>46,028,490</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Airport Real Estate	Airport Revenue & Operating	8.5	2.0
Aviation Services	Airport Revenue & Operating	46.5	54.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>55.0</b>	<b>56.0</b>

## Administrative and Business Support

### Description:

The Administrative and Business Support (ABS) Division of the Department of Environment and Infrastructure (DEI) is one of two support divisions that is comprised of Organizational Support Sections. These sections provide support services for human resources, safety, training oversight, emergency preparedness and planning, technical support, accounts payable activities, and the management of the Performance Management Initiative.

### Analysis:

The Administrative and Business Support (ABS) Division is a support division for the other divisions and programs within the Department of Environment and Infrastructure (DEI). Due to the nature of ABS, program expenditures that do not fit with other divisions and that do not impact operations are accounted for here, such as Debt Service, Reserves and Transfers. The ABS FY14 Revised Budget was decreased by \$6.6M due to the DEI's reorganization where Call Center, Field Services and Revenue Management centers were moved to the Water and Sewer Division to reflect better alignment for the functions of these services. There is no fiscal impact to the bottom line of the DEI budget.

The ABS FY15 total budget increased from \$44.9M in FY14 to \$81.7M in FY15, which is an overall increase of \$36.8M, or 82.0%. Debt Service, Transfers and Reserve funds increased \$8.4M, or 23.8% over FY14 Revised Budget, which was a result of the Reserves increasing by 60.6%, primarily in the Transportation Trust Fund. Programs that impact service to customers in FY15 had a net increase of \$1.0M over the FY14 Revised Budget primarily due to increases in intragovernmental charges (BTS and full cost) and law enforcement charges for Water system land in the Brooker Creek Preserve. There were no additional FY15 Budget requests for this division.

Starting in FY15, expenditures for the DEI Support functions included in the Financial Simplification Initiative are accounted for in the new DEI Support Services fund. Therefore, of the \$36.8M total FY15 budget increase, \$11M is due to the newly established intragovernmental expense accounts and \$16.4M is due to the Information Technology, Risk Financing and Cost Allocation Intragovernmentals being reappropriated from the DEI operating cost centers to the ABS division. There were no FTE positions reflected in this division in FY14 as the FTEs were allocated within the operational divisions for which these divisions fully supported. However, in FY15 there are 32 FTEs due to the Simplification Initiative. Although the new fund increases the overall bottom line total for the County budget, this is only a reflection of the change in accounting and is not an increase in the actual cost of providing these support 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	FY13 Actual	FY14 Revised Budget	FY15 Request
DEI Support Services	0	0	7,467,810
<b>Program Total</b>	<b>0</b>	<b>0</b>	<b>7,467,810</b>
<b>FTE (Full Time Equivalent Position)</b>		0.0	32.0

Debt Service			
Administers the servicing of Pinellas County public debt.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Sewer Interest & Sinking	14,003,042	14,469,220	14,385,980
<b>Program Total</b>	<b>14,003,042</b>	<b>14,469,220</b>	<b>14,385,980</b>

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	FY13 Actual	FY14 Revised Budget	FY15 Request

## Administrative and Business Support

<b>Environmental Services</b>			
General Fund	0	349,440	1,622,260
County Transportation Trust	0	0	101,230
<b>Program Total</b>	<b>0</b>	<b>349,440</b>	<b>1,723,490</b>

<b>Landfill and Site Operations</b>			
Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and managing the Lealman Collection District (MSBU funded).			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Revenue & Operating	3,716,150	1,595,900	3,152,150
Solid Waste Renewal & Replacement	61,839	296,770	431,460
<b>Program Total</b>	<b>3,777,989</b>	<b>1,892,670</b>	<b>3,583,610</b>

<b>Mosquito Control, Vegetation Management and Urban Forestry</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	245,490	146,110	762,200
County Transportation Trust	0	0	298,770
<b>Program Total</b>	<b>245,490</b>	<b>146,110</b>	<b>1,060,970</b>

<b>Refunds</b>			
Refunds to be made for deposits and corrections to prior billings.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Water Impact Fees	0	5,000	5,000
<b>Program Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

<b>Reserves</b>			
Oversees the management and allocation of the County's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	0	15,568,420	23,226,250
Water Impact Fees	0	661,820	97,770
Sewer Interest & Sinking	0	1,919,860	5,819,870
<b>Program Total</b>	<b>0</b>	<b>18,150,100</b>	<b>29,143,890</b>

<b>Sewer</b>			
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.			
<b>Budget Summary</b>			

## Administrative and Business Support

<b>Sewer</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Sewer Revenue & Operating	4,765,642	2,547,090	6,400,800
Sewer Renewal & Replacement	939,931	643,690	903,290
<b>Program Total</b>	<b>5,705,574</b>	<b>3,190,780</b>	<b>7,304,090</b>

<b>Streets and Bridges</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	0	0	470
County Transportation Trust	507,353	222,670	2,348,610
<b>Program Total</b>	<b>507,353</b>	<b>222,670</b>	<b>2,349,080</b>

<b>Surface Water</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Surface Water Utility Fund	0	6,560	1,588,600
<b>Program Total</b>	<b>0</b>	<b>6,560</b>	<b>1,588,600</b>

<b>Surface Water Management</b>			
Program responsibilities included management and operation and maintenance of the stormwater conveyance system; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act; and permitting of docks and dredge and fill activities, the removal of derelict vessels, and the placement and maintenance of aids to navigation in local waters.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	526,399	0	0
<b>Program Total</b>	<b>526,399</b>	<b>0</b>	<b>0</b>

<b>Transfers</b>			
Oversees the transfer of intra- and intergovernmental funds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Water Certificate	0	2,464,670	0
Water Impact Fees	150,000	80,000	0
<b>Program Total</b>	<b>150,000</b>	<b>2,544,670</b>	<b>0</b>

## Administrative and Business Support

<b>Transfers</b>			
<b>Transportation Management</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	506,312	456,220	2,352,460
<b>Program Total</b>	<b>506,312</b>	<b>456,220</b>	<b>2,352,460</b>

<b>Waste Reduction</b>			
Education/outreach, HEC3 & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Revenue & Operating	0	3,800	207,160
Solid Waste Renewal & Replacement	0	0	3,860
<b>Program Total</b>	<b>0</b>	<b>3,800</b>	<b>211,020</b>

<b>Waste to Energy</b>			
Waste-to-Energy contract management, operations monitoring, permitting, monitoring reporting, and operation of the water treatment plant.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Revenue & Operating	20,310	0	2,523,680
Solid Waste Renewal & Replacement	0	0	18,920
<b>Program Total</b>	<b>20,310</b>	<b>0</b>	<b>2,542,600</b>

<b>Water</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Water Revenue & Operating	6,903,328	3,028,360	6,489,990
Water Renewal & Replacement	871,845	428,270	790,640
Water Impact Fees	0	0	700,000
<b>Program Total</b>	<b>7,775,173</b>	<b>3,456,630</b>	<b>7,980,630</b>

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Administration	0	0	7,467,810
Debt Service	14,003,042	14,469,220	14,385,980
Environmental Services	0	349,440	1,723,490
Landfill and Site Operations	3,777,989	1,892,670	3,583,610
Mosquito Control, Vegetation Management and Urban Forestry	245,490	146,110	1,060,970
Refunds	0	5,000	5,000



## Administrative and Business Support

Reserves	0	18,150,100	29,143,890
Sewer	5,705,574	3,190,780	7,304,090
Streets and Bridges	507,353	222,670	2,349,080
Surface Water	0	6,560	1,588,600
Surface Water Management	526,399	0	0
Transfers	150,000	2,544,670	0
Transportation Management	506,312	456,220	2,352,460
Waste Reduction	0	3,800	211,020
Waste to Energy	20,310	0	2,542,600
Water	7,775,173	3,456,630	7,980,630
<b>Total Expenditures</b>	<b>33,217,641</b>	<b>44,893,870</b>	<b>81,699,230</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	1,013,664	16,247,310	28,327,320
DEI Support Services	0	0	7,467,810
General Fund	771,889	495,550	2,384,930
Sewer Interest & Sinking	14,003,042	16,389,080	20,205,850
Sewer Renewal & Replacement	939,931	643,690	903,290
Sewer Revenue & Operating	4,765,642	2,547,090	6,400,800
Solid Waste Renewal & Replacement	61,839	296,770	454,240
Solid Waste Revenue & Operating	3,736,461	1,599,700	5,882,990
Surface Water Utility Fund	0	6,560	1,588,600
Water Certificate	0	2,464,670	0
Water Impact Fees	150,000	746,820	802,770
Water Renewal & Replacement	871,845	428,270	790,640
Water Revenue & Operating	6,903,328	3,028,360	6,489,990
<b>Total Expenditures</b>	<b>33,217,641</b>	<b>44,893,870</b>	<b>81,699,230</b>

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Administration	DEI Support Services	0.0	32.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>			32.0

# Engineering and Technical Support

## Description:

The Engineering and Technical Support (ETS) Division of the Department of Environment and Infrastructure (DEI) is one of two support divisions that is comprised of CIP Planning and Design, Construction Management, Engineering Support (formerly Contracts), Survey and Mapping, and Land, Forestry and Wildlife Sections. These sections provide overall engineering design, survey and construction support countywide. In addition, these sections provide support to the Cross Bar/Al Bar Ranches that Pinellas County owns. This division includes the funding for the enterprise capital outlay funds.

## Analysis:

Excluding Reserves and Transfers, the Engineering and Technical Support (ETS) division had a FY15 budget net decrease of \$204,500 or .3% over the FY14 Revised Budget. As part of a reorganization, the Right-of-Way Use Permitting Department was moved from the Engineering and Technical Support Division (ETS) to the Transportation and Stormwater Division (T&S) for better alignment for the functions of the services. There was a large decrease in Solid Waste (Waste to Energy) capital outlay expenditures, which were offset by increases in Water and Sewer capital outlay expenditures with the purchase of Indian Rocks Beach Sewer Collection System (\$2.3M) and increases to capital improvement projects. The transfer from the Solid Waste Renewal and Replacement Fund to the Capital Project Fund decreased by \$25.5M or 100% as that fund does not need additional borrowing in FY15. Staffing within the Engineering and Technical Support Division (ETS) - Construction Management increased by two additional FTEs (\$115,680) with associated operating expenses, equipment and vehicles of \$75,000. These two Field Inspector I positions will take on additional responsibilities associated with offsetting Construction Engineering Inspector (CEI) services and continue implementation and savings with the Capital Improvement Program, assistance with the new Stormwater Program, and further efforts with internal Succession Management. Survey has an increase of \$30,000 in FY15 contractual services to cover increasing Platting Review Service and Review for Conformity as required per F.S. 177, Part 1 and Pinellas County Recording Standards.

Land, Forestry and Wildlife increased \$14,000 in FY15 for a 4X4 water tank truckster to replace the existing fire prevention water tanker which is beyond its useful life expectancy. This equipment is required to suppress wildfires, extinguish timber pile burning for replanting pine stands, and controlled burns for habitat restoration. There were no FTE positions reflected in this division in FY14 as the FTEs were allocated within the operational divisions for which these divisions fully supported; due to the Simplification Initiative, FY15 FTEs are shown in the ETS Division. Personal Services and Operating Expenditures for the DEI Support functions included in the Financial Simplification initiative are now accounted for in the new internal service fund. This is only a reflection of the change in accounting and is not an increase in the actual cost of providing these support 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	FY13 Actual	FY14 Revised Budget	FY15 Request
DEI Support Services	0	0	3,512,570
<b>Program Total</b>	<b>0</b>	<b>0</b>	<b>3,512,570</b>
<b>FTE (Full Time Equivalent Position)</b>		0.0	114.0

### 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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	0	897,150	28,500
<b>Program Total</b>	<b>0</b>	<b>897,150</b>	<b>28,500</b>

### Landfill and Site Operations

## Engineering and Technical Support

<b>Landfill and Site Operations</b>			
Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and managing the Lealman Collection District (MSBU funded).			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Revenue & Operating	0	97,210	0
Solid Waste Renewal & Replacement	9,018,559	19,765,060	18,688,250
<b>Program Total</b>	<b>9,018,559</b>	<b>19,862,270</b>	<b>18,688,250</b>

<b>Reserves</b>			
Oversees the management and allocation of the County's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Renewal & Replacement	0	98,025,370	154,111,940
Water Renewal & Replacement	0	4,237,290	9,124,790
Sewer Renewal & Replacement	0	14,736,730	30,370,180
<b>Program Total</b>	<b>0</b>	<b>116,999,390</b>	<b>193,606,910</b>

<b>Sewer</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Sewer Revenue & Operating	0	484,590	0
Sewer Renewal & Replacement	11,302,906	12,467,530	19,403,240
Sewer Construction	2,771,312	0	0
<b>Program Total</b>	<b>14,074,218</b>	<b>12,952,120</b>	<b>19,403,240</b>

<b>Solid Waste Landfill Program</b>			
Landfill Contract Mgmt, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, and Emergency Planning / Debris.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Renewal & Replacement	94	0	0
<b>Program Total</b>	<b>94</b>	<b>0</b>	<b>0</b>

<b>Streets and Bridges</b>			
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.			
<b>Budget Summary</b>			

## Engineering and Technical Support

<b>Streets and Bridges</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	493,269	894,620	44,500
<b>Program Total</b>	<b>493,269</b>	<b>894,620</b>	<b>44,500</b>

<b>Surface Water</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Surface Water Utility Fund	0	101,070	0
<b>Program Total</b>	<b>0</b>	<b>101,070</b>	<b>0</b>

<b>Surface Water Management</b>			
Program responsibilities included management and operation and maintenance of the stormwater conveyance system; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act; and permitting of docks and dredge and fill activities, the removal of derelict vessels, and the placement and maintenance of aids to navigation in local waters.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,204,190	0	0
County Transportation Trust	(18)	0	0
<b>Program Total</b>	<b>1,204,172</b>	<b>0</b>	<b>0</b>

<b>Transfers</b>			
Oversees the transfer of intra- and intergovernmental funds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Renewal & Replacement	0	25,500,000	0
<b>Program Total</b>	<b>0</b>	<b>25,500,000</b>	<b>0</b>

<b>Transportation Management</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	275,067	194,850	0
<b>Program Total</b>	<b>275,067</b>	<b>194,850</b>	<b>0</b>

<b>Waste to Energy</b>			
Waste to Energy contract management, operations monitoring, permitting, and monitoring reporting.			

## Engineering and Technical Support

<b>Waste to Energy</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Revenue & Operating	0	66,330	0
Solid Waste Renewal & Replacement	4,646,440	20,509,230	13,184,000
<b>Program Total</b>	<b>4,646,440</b>	<b>20,575,560</b>	<b>13,184,000</b>

<b>Water</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Water Revenue & Operating	625,492	1,042,650	796,200
Water Renewal & Replacement	7,576,170	21,685,510	22,344,040
<b>Program Total</b>	<b>8,201,662</b>	<b>22,728,160</b>	<b>23,140,240</b>

<b>Water Supply</b>			
Operation & Maintenance of the Keller facility and water pump stations.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Water Renewal & Replacement	88	0	0
<b>Program Total</b>	<b>88</b>	<b>0</b>	<b>0</b>

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Administration	0	0	3,512,570
Environmental Services	0	897,150	28,500
Landfill and Site Operations	9,018,559	19,862,270	18,688,250
Reserves	0	116,999,390	193,606,910
Sewer	14,074,218	12,952,120	19,403,240
Solid Waste Landfill Program	94	0	0
Streets and Bridges	493,269	894,620	44,500
Surface Water	0	101,070	0
Surface Water Management	1,204,172	0	0
Transfers	0	25,500,000	0
Transportation Management	275,067	194,850	0
Waste to Energy	4,646,440	20,575,560	13,184,000
Water	8,201,662	22,728,160	23,140,240
Water Supply	88	0	0
<b>Total Expenditures</b>	<b>37,913,569</b>	<b>220,705,190</b>	<b>271,608,210</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	768,318	1,089,470	44,500
DEI Support Services	0	0	3,512,570
General Fund	1,204,190	897,150	28,500
Sewer Construction	2,771,312	0	0
Sewer Renewal & Replacement	11,302,906	27,204,260	49,773,420

## Engineering and Technical Support

Sewer Revenue & Operating	0	484,590	0
Solid Waste Renewal & Replacement	13,665,093	163,799,660	185,984,190
Solid Waste Revenue & Operating	0	163,540	0
Surface Water Utility Fund	0	101,070	0
Water Renewal & Replacement	7,576,258	25,922,800	31,468,830
Water Revenue & Operating	625,492	1,042,650	796,200
<b>Total Expenditures</b>	<b>37,913,569</b>	<b>220,705,190</b>	<b>271,608,210</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Administration	DEI Support Services	0.0	114.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>			114.0

# Solid Waste

## Description:

Pinellas County Solid Waste provides safe and environmentally sound integrated solid waste services to all citizens of Pinellas County. These services emphasize public awareness and communication to enable the citizens to make educated choices concerning proper management of their solid waste and to help maintain the quality of life in Pinellas County. In support of that mission, Solid Waste operates the landfill, the Waste-to-Energy plant, household hazardous waste collection, recycling, and litter-reduction.

The Solid Waste Funds are enterprise funds, and are committed solely to support Solid Waste functions. Solid Waste utilizes two funds: Revenue and Operating, and Renewal and Replacement (capital).

## Analysis:

The Solid Waste Division (SW) provides various products and services through ten units organized into three program areas of Landfill and Site Operations, Waste Reduction, and Waste-to-Energy (WTE). Prior to FY15, the SW programs included the FTEs from the DEI support divisions: Engineering and Technical Support, and Administrative and Business Support. In FY15, the overall decrease in FTEs reflects the simplification initiative shift in position allocations away from SW, to DEI Administration.

Staffing within SW increases by two and one-half additional FTEs, with associated operating expenses and capital outlay totaling \$1.2M. One and one-half FTEs are for three part-time positions to staff the new North County Household Electronic and Chemical Collection Center (HEC3) satellite site within the Waste Reduction program. In addition to the staff costs, opening the new satellite site at an existing County property requires the one-time purchase of a forklift (\$39,600) and recurring costs of \$197,240 for supplies, fuel, promotional materials, and contractors to haul away the collected items. One FTE in SW is for a Work Planning Coordinator to fully implement and leverage the work management software to monitor asset condition and work progress on all SW projects, including the Waste-to-Energy plant. An additional \$39,600 is required for a forklift to move bulk chemicals and supplies at the SW water treatment plant. FTEs also increase due to a shift in position allocations in the Laboratory toward SW, in support of the new water treatment plant.

The Solid Waste Revenue and Operating Fund reflects an increase of \$16.3M or 14.2%, primarily due to an increase of expenditures for a new Waste-to-Energy Plant operating contract under a new operator starting in FY15. Additionally, there was a reallocation of costs between other programs and DEI Administration within this fund. Reserves decrease by \$3.8M and transfers to the Solid Waste Renewal and Replacement fund decrease by \$11.2M. Excluding reserves and transfers, this fund has a net increase of \$31.3M, primarily due to a \$33.2M increase in the Waste-to-Energy Program for the new operating contract.

The Solid Waste Renewal and Replacement Fund reflects a decrease of \$579,560 or 40.4%, due to a decrease in equipment and vehicle purchases.

## Budget by Program

Landfill and Site Operations			
Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and managing the Lealman Collection District (MSBU funded).			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Solid Waste Revenue & Operating	10,890,455	16,485,420	14,417,780
Solid Waste Renewal & Replacement	50,578	382,160	287,210
<b>Program Total</b>	<b>10,941,033</b>	<b>16,867,580</b>	<b>14,704,990</b>
<b>FTE (Full Time Equivalent Position)</b>		33.7	25.4
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Number of "Notice of Violations" received related to Solid Waste Permit, NPDES permit, and miscellaneous permits	1	0	0
Landfill compaction density (lbs/cy)	N/A	1,600	1,600
The number of gradient well pairs showing an outward gradient as measured by water levels in each pair. Total readings on an annual basis are 360.	41	0	0

Reserves
Oversees the management and allocation of the County's financial reserves.

## Solid Waste

<b>Reserves</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Revenue & Operating	0	43,568,930	39,776,810
<b>Program Total</b>	<b>0</b>	<b>43,568,930</b>	<b>39,776,810</b>

<b>Transfers</b>			
Oversees the transfer of intra- and intergovernmental funds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Revenue & Operating	43,279,400	11,210,100	0
<b>Program Total</b>	<b>43,279,400</b>	<b>11,210,100</b>	<b>0</b>

<b>Waste Reduction</b>			
Education/outreach, HEC3 & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Revenue & Operating	3,271,854	5,323,190	5,469,020
Solid Waste Renewal & Replacement	106,446	288,660	512,220
<b>Program Total</b>	<b>3,378,300</b>	<b>5,611,850</b>	<b>5,981,240</b>
<b>FTE (Full Time Equivalent Position)</b>		21.5	23.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Small quantity generator inspections (percentage of businesses inspected, target is determined July 1st of each year and is 20% of business assessment roll as reported to the FDEP)	20.6%	20.0%	20.0%
County recycling rate (recycling percentage of total waste stream)	65.5%	>50%	>55%
Number of participants in HEC3/Mobile collections	49,247	50,000	50,000
Direct citizen contact through tours, presentations and events	10,489	8,000 +	8,000 +

<b>Waste to Energy</b>			
Waste-to-Energy contract management, operations monitoring, permitting, monitoring reporting, and operation of the water treatment plant.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Revenue & Operating	30,681,061	37,570,250	70,747,460
Solid Waste Renewal & Replacement	54,003	762,770	54,600
<b>Program Total</b>	<b>30,735,063</b>	<b>38,333,020</b>	<b>70,802,060</b>
<b>FTE (Full Time Equivalent Position)</b>		32.7	31.3
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
WTE Rolling MW Capacity Factor (quantity of electricity generated as a ratio against the contractual requirement)	75.5%	80.0%	80.0%
Percent punch list items completed by required due date (on-time completion rate as a measure of contractor performance)	71.2%	90.0%	90.0%
Percentage of available waste processed in WTE facility (versus landfilled)	86.0%	100%	100%



## Solid Waste

<b>Waste to Energy</b>			
Number of regulatory actions taken (fines, NOVs, Consent Orders, etc.), not actual violations.	1	0	0

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Landfill and Site Operations	10,941,033	16,867,580	14,704,990
Reserves	0	43,568,930	39,776,810
Transfers	43,279,400	11,210,100	0
Waste Reduction	3,378,300	5,611,850	5,981,240
Waste to Energy	30,735,063	38,333,020	70,802,060
<b>Total Expenditures</b>	<b>88,333,797</b>	<b>115,591,480</b>	<b>131,265,100</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Renewal & Replacement	211,027	1,433,590	854,030
Solid Waste Revenue & Operating	88,122,770	114,157,890	130,411,070
<b>Total Expenditures</b>	<b>88,333,797</b>	<b>115,591,480</b>	<b>131,265,100</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Landfill and Site Operations	Solid Waste Renewal & Replacement	3.0	0.0
Landfill and Site Operations	Solid Waste Revenue & Operating	30.7	25.4
Waste Reduction	Solid Waste Revenue & Operating	21.5	23.0
Waste to Energy	Solid Waste Renewal & Replacement	2.7	0.0
Waste to Energy	Solid Waste Revenue & Operating	30.0	31.3
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>87.9</b>	<b>79.7</b>

## Special Assessments

### Description:

The Special Assessment Funds are funds used to account for proceeds for the financing of public improvements for services deemed to benefit the properties against which special assessments are levied. These funds are set aside for programs that include paving, drainage and dredging specifically for which special assessments would be levied. For FY15, no projects were budgeted.

### Analysis:

Special Assessment funds have no projects budgeted for FY15.

### Budget by Program

Reserves			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Special Assessment - Paving	0	1,360,980	1,372,550
Special Assessment - Drainage	0	1,072,260	1,074,120
Special Assessments - Dredging	0	132,500	132,830
<b>Program Total</b>	<b>0</b>	<b>2,565,740</b>	<b>2,579,500</b>

Special Assessment Paving			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Special Assessment - Paving	2,130	3,170	2,260
<b>Program Total</b>	<b>2,130</b>	<b>3,170</b>	<b>2,260</b>

Special Assessment Dredging			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Special Assessments - Dredging	0	20,000	20,000
<b>Program Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Reserves	0	2,565,740	2,579,500
Special Assessment Dredging	0	20,000	20,000
Special Assessment Paving	2,130	3,170	2,260
<b>Total Expenditures</b>	<b>2,130</b>	<b>2,588,910</b>	<b>2,601,760</b>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Special Assessment - Paving	2,130	1,364,150	1,374,810
Special Assessment - Drainage	0	1,072,260	1,074,120
Special Assessments - Dredging	0	152,500	152,830
<b>Total Expenditures</b>	<b>2,130</b>	<b>2,588,910</b>	<b>2,601,760</b>

Program Name	Program Description
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## Special Assessments

Reserves	Oversees the management and allocation of the County's financial reserves.
Special Assessment Dredging	Dredging assessment projects along county maintained channels that are approved through the BCC assessment process.
Special Assessment Paving	Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.

## Transportation & Stormwater

### Description:

The Transportation and Stormwater (T&S) Division of DEI manages essential vehicular, pedestrian, and drainage infrastructure as well as critical natural and urban environmental resources. The division provides various products and services through four sections: Infrastructure (that includes road and bridge maintenance), Natural Resources (that includes the Surface Water Program, Mowing, Mosquito Control Management, and Coastal Management), Traffic (that includes the ATMS and ITS programs), and Administration.

### Analysis:

Excluding Transfers and Reserves, the T&S Division reflects a FY15 budget net decrease of \$2.8M or 5.7% over the FY14 Revised Budget, primarily due to the simplification initiative re-allocating intergovernmental charges from these operating programs to DEI Administration. Although three additional positions are included for the FY15 budget, the total number of FTEs for T&S is decreasing by 72.4 FTEs as a result of the simplification initiative. One new position is a Senior Traffic Signal Technician (\$57,840) which is required to assist with the maintenance of the over 100 CCTV cameras, 25 Dynamic Message Signs and over 400 individual network communications switches that provide real-time communications to all Intelligent Transportation System (ITS) devices and Advanced Traffic Management Systems (ATMS) traffic signals. With the increase in the size of the ITS system, there is a need for two new positions that requires additional construction/maintenance manpower to properly maintain the infrastructure. These two new FTEs are a Traffic Signal Technician I position (\$53,950) and an Electronic Equipment Technician I position (\$59,950). These positions and associated operating and capital expenditures are offset by a reduction in funds that are transferred to the CIP budget. This transition from capital to operating and maintenance is consistent with the original implementation and funding plan that was developed during the initiation of the Countywide ATMS/ITS system. An additional \$21,130 is included in FY15 for replacement of the current trailer that is needed to move equipment required to maintain DEI facilities. Another \$13,000 is required for an Audio Visual Maintenance contract for electronics in the T&S and field EOC conference rooms.

General Fund expenditures reflect a net decrease of \$1.4M or 13.4% in FY15 primarily due to the simplification initiative and to the continual review of operating expenditures and service levels which resulted in decreases to contractual services of \$160,490 and operating supplies of \$337,680. Although position audits increased personal services Executive Salaries (\$551,300), contractual services (\$543,380) and road and street traffic materials (\$370,150) increased, and the Right-of-Way Use Permitting cost center moved from Engineering & Technical Support (ETS) division to the T&S division, the County Transportation Trust Fund had a net decrease of \$1.8M or 7.2% in FY15. This decrease is the result of the simplification initiative.

Mosquito Control State Fund decreased \$20,210 or 43.5% due to the State's elimination of grant funding to Pinellas County for FY15 based on a new state funding allocation. For FY15, fund balance will be utilized to cover fund expenditures.

Surface Water Utility Fund reflects an increase of \$1.5M or 7.5% in FY15 due to an increase in Equivalent Residential Units (ERUs) being assessed. The special assessment remains constant with last year's rate at \$116 per ERU. Staffing within the Surface Water program decreased from FY14 as analysis is being done to utilize more contractual work versus in-house work as the Surface Water program is developed

### Budget by Program

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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	0	4,409,460	3,444,240
County Transportation Trust	0	2,693,150	1,492,570
<b>Program Total</b>	<b>0</b>	<b>7,102,610</b>	<b>4,936,810</b>
<b>FTE (Full Time Equivalent Position)</b>		61.4	42.8
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of beach profiles within project areas that meet or exceed the US Army Corps design standards	96.0%	90.0%	90.0%
Percentage of water way markers inspected annually	N/A	N/A	33.0%

### Mosquito Control, Vegetation Management and Urban Forestry

## Transportation & Stormwater

<b>Mosquito Control, Vegetation Management and Urban Forestry</b>			
<p>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.</p>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	4,919,932	5,573,660	5,199,330
County Transportation Trust	4,254,997	4,082,720	3,793,410
Mosquito Control - State	18,400	29,460	26,280
<b>Program Total</b>	<b>9,193,329</b>	<b>9,685,840</b>	<b>9,019,020</b>
<b>FTE (Full Time Equivalent Position)</b>		63.0	60.8
<b>Performance Measures</b>			
<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>	
Number of chickens testing positive for West Nile Virus, East Equine Encephalitis, and St. Louis Encephalitis	0	0	0

<b>Reserves</b>			
Oversees the management and allocation of the County's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Mosquito Control - State	0	17,030	0
Surface Water Utility Fund	0	1,298,090	2,966,870
<b>Program Total</b>	<b>0</b>	<b>1,315,120</b>	<b>2,966,870</b>

<b>Streets and Bridges</b>			
<p>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.</p>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	87,059	83,990	75,660
County Transportation Trust	5,330,483	6,128,920	5,857,720
<b>Program Total</b>	<b>5,417,542</b>	<b>6,212,910</b>	<b>5,933,380</b>
<b>FTE (Full Time Equivalent Position)</b>		60.0	44.0
<b>Performance Measures</b>			
<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>	
Perform preventive maintenance on County-owned bridges on a 12 month cycle (number of bridges where fixed bridge preventive maintenance work is performed during the fiscal year)	89.8%	100%	100%
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 to completion of repairing potholes on paved County roadways within 72 hours of customer work request. This shall not include "chipped" or unpaved/graded roadways.	100%	100%	100%

## Transportation & Stormwater

### Streets and Bridges

<b>Surface Water</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Surface Water Utility Fund	0	18,063,310	17,852,500
<b>Program Total</b>	<b>0</b>	<b>18,063,310</b>	<b>17,852,500</b>
<b>FTE (Full Time Equivalent Position)</b>		101.0	78.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Street sweeping – pounds of phosphorous removed in unincorporated area	N/A	1,000 annually	500 bi-annually
Corrugated metal pipe – length of deficient pipe replaced or repaired	N/A	0.5 miles bi-annually	1.2 miles bi-annually
Street sweeping – pounds of nitrogen removed in unincorporated area	N/A	2,000 annually	1,000 bi-annually

<b>Surface Water Management</b>			
Program responsibilities included management and operation and maintenance of the stormwater conveyance system; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act; and permitting of docks and dredge and fill activities, the removal of derelict vessels, and the placement and maintenance of aids to navigation in local waters.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	5,859,483	0	0
County Transportation Trust	3,430,483	0	0
<b>Program Total</b>	<b>9,289,966</b>	<b>0</b>	<b>0</b>

<b>Transfers</b>			
Oversees the transfer of intra- and intergovernmental funds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	2,156,000	2,156,000	1,784,200
<b>Program Total</b>	<b>2,156,000</b>	<b>2,156,000</b>	<b>1,784,200</b>

<b>Transportation Management</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	19,525	75,110	59,410
County Transportation Trust	8,393,180	9,414,990	9,791,940
<b>Program Total</b>	<b>8,412,705</b>	<b>9,490,100</b>	<b>9,851,350</b>

## Transportation & Stormwater

Transportation Management			
FTE (Full Time Equivalent Position)		73.0	60.4
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of traffic signs replaced annually through the preventive maintenance program	7.1%	10.0%	10.0%
Percentage of previous year's resurfaced roads that are re-stripped with thermoplastic pavement markings	N/A	100%	100%
Percentage of traffic safety investigations that are completed as scheduled	90.7%	80.0%	80.0%
Percentage of signal timing plans evaluated or developed annually for signals operating on computerized traffic signal system	N/A	N/A	25.0%
Percentage of traffic signs maintained annually	N/A	N/A	100%
Percentage of pavement markings on County road network re-stripped annually (roads that were not resurfaced in prior year)	N/A	N/A	20.0%

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Environmental Services	0	7,102,610	4,936,810
Mosquito Control, Vegetation Management and Urban Forestry	9,193,329	9,685,840	9,019,020
Reserves	0	1,315,120	2,966,870
Streets and Bridges	5,417,542	6,212,910	5,933,380
Surface Water	0	18,063,310	17,852,500
Surface Water Management	9,289,966	0	0
Transfers	2,156,000	2,156,000	1,784,200
Transportation Management	8,412,705	9,490,100	9,851,350
<b>Total Expenditures</b>	<b>34,469,541</b>	<b>54,025,890</b>	<b>52,344,130</b>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
County Transportation Trust	23,565,143	24,475,780	22,719,840
General Fund	10,885,998	10,142,220	8,778,640
Mosquito Control - State	18,400	46,490	26,280
Surface Water Utility Fund	0	19,361,400	20,819,370
<b>Total Expenditures</b>	<b>34,469,541</b>	<b>54,025,890</b>	<b>52,344,130</b>

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Environmental Services	County Transportation Trust	16.4	15.8
Environmental Services	General Fund	45.0	27.0
Mosquito Control, Vegetation Management and Urban Forestry	County Transportation Trust	19.9	19.3
Mosquito Control, Vegetation Management and Urban Forestry	General Fund	43.1	41.5
Streets and Bridges	County Transportation Trust	58.7	42.9
Streets and Bridges	General Fund	1.3	1.1
Surface Water	Surface Water Utility Fund	101.0	78.0
Transportation Management	County Transportation Trust	71.7	59.6
Transportation Management	General Fund	1.3	0.8
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>358.4</b>	<b>286.0</b>

## Water & Sewer

### **Description:**

The Water & Sewer Division manages the water and wastewater treatment facility operations, the water quality monitoring and laboratory functions, including the Industrial Pretreatment Program and Grease Management Program; the operation of the distribution, collection and transmission systems; enforcement of water restrictions; Customer Relations and Field Services. This division also provides educational presentations to the general public. All of the Water and Sewer funds are enterprise funds and are committed solely to support their particular functions.

### **Analysis:**

The Water & Sewer (W&S) Division is responsible for operating and maintaining the drinking water, sewer and reclaimed water systems within the designated service areas of the BCC. After a 2014 reorganization, the division is organized into five operating sections: Plant Operations, Maintenance, Monitoring and Laboratory, Customer Relations, and Field Services. Prior to FY15, the water and sewer programs included the FTEs from the DEI support divisions: Engineering and Technical Support, and Administrative and Business Support. In FY15, the overall decrease in FTEs reflects the simplification initiative shift in position allocations away from W&S, to DEI Administration. In addition, there is a shift in the Laboratory positions of two FTE's away from W&S to Solid Waste, due to increased demand from Solid Waste.

Staffing within the Water and Sewer Division (W&S) increases by three additional FTEs (\$172,790), one for the Laboratory unit and two for the Maintenance section. The Laboratory unit has experienced increased demand due to the need to process samples from the new Solid Waste water treatment plant. This new Laboratory Technician position meets that need and is primarily funded by an increased allocation of Laboratory costs to the Solid Waste Revenue & Operating fund and Landfill Site Operations program. One of the Maintenance section positions is for a County Temporary position (\$51,860) and additional equipment (\$45,500) to catch up the replacement of aging water meters. The second Maintenance section position is for an Electrical/Mechanical Technician (\$66,980) and additional equipment (\$39,200) to service the newly acquired Indian Rocks Beach sewer system. Additionally, W&S capital outlay costs increased by \$3.1M to catch up the replacement of aging fleet vehicles used by the department.

The Water Revenue and Operating Fund reflects an increase of \$15.0M or 16.8%, primarily due to a \$16.2M increase in transfers to the Water Renewal and Replacement Fund. Reserves increased by \$3.0M or 21.4%. Excluding transfers and reserves, this fund has a net decrease of \$4.3M or 6.2%, primarily due to lower volume of purchased water from Tampa Bay Water.

The Water Renewal and Replacement Fund reflects an increase of \$1.6M due to vehicle purchases to replace aging equipment for the water system.

The W&S portion of the Solid Waste Revenue & Operating Fund increases by \$262,930, reflecting the additional Laboratory work for the new Solid Waste water treatment plant.

The Sewer Revenue and Operating Fund reflects an increase of \$16.1M or 21.6%, primarily due to a \$16.0M increase in transfers to the Sewer Renewal and Replacement Fund and \$426,000 to support the newly acquired Indian Rocks Beach sewer system. Reserves increased by \$3.4M or 29.4%. Excluding reserves and transfers, this fund has a net decrease of \$3.4M or 9.1%, primarily due to the simplification initiative reallocating intergovernmental charges from these operating programs to DEI Administration.

The Sewer Renewal and Replacement Fund reflects an increase of \$1.5M for vehicle purchases to replace aging equipment for the sewer system.

### **Budget by Program**

<b>Facilities Management</b>			
This program operates and maintains facilities used by most County Departments.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Sewer Revenue & Operating	391	0	0
<b>Program Total</b>	<b>391</b>	<b>0</b>	<b>0</b>

<b>Landfill and Site Operations</b>			
Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and managing the Lealman Collection District (MSBU funded).			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Revenue & Operating	170,856	359,450	622,380
Solid Waste Renewal & Replacement	0	26,600	0



## Water & Sewer

<b>Landfill and Site Operations</b>			
<b>Program Total</b>	<b>170,856</b>	<b>386,050</b>	<b>622,380</b>

<b>Reserves</b>			
Oversees the management and allocation of the County's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Water Revenue & Operating	0	14,187,210	17,225,830
Sewer Revenue & Operating	0	11,544,970	14,943,380
<b>Program Total</b>	<b>0</b>	<b>25,732,180</b>	<b>32,169,210</b>

<b>Sewer</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Sewer Revenue & Operating	30,572,532	37,000,160	33,637,370
Sewer Renewal & Replacement	776,996	1,261,250	2,799,920
<b>Program Total</b>	<b>31,349,529</b>	<b>38,261,410</b>	<b>36,437,290</b>
<b>FTE (Full Time Equivalent Position)</b>		231.0	191.7
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Total cost per thousand gallons to collect, treat and dispose wastewater	\$4.84	\$4.99	\$4.99
Sanitary Sewer overflows (SSOs) per 100 miles of sewer mains in the wastewater collection system	2	<3	<3
Percentage of planned vs. unplanned maintenance on the sewer system	57.0%	>75%	>75%
Reclaimed water used for irrigation (percentage of reclaimed water provided to retail and wholesale customers for irrigation that is produced at the 2 County WRFs)	64	>50	>50

<b>Transfers</b>			
Oversees the transfer of intra- and intergovernmental funds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Water Revenue & Operating	11,205,600	4,664,140	20,902,240
Sewer Revenue & Operating	28,362,110	25,825,150	41,876,140
<b>Program Total</b>	<b>39,567,710</b>	<b>30,489,290</b>	<b>62,778,380</b>

<b>Water</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Water Revenue & Operating	68,861,410	70,102,450	65,782,910

## Water & Sewer

<b>Water</b>			
Water Renewal & Replacement	887,361	1,113,670	2,679,870
<b>Program Total</b>	<b>69,748,771</b>	<b>71,216,120</b>	<b>68,462,780</b>
<b>FTE (Full Time Equivalent Position)</b>		197.7	169.0
<b>Performance Measures</b>	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Total cost per thousand gallons to purchase, treat, and distribute potable water	\$4.27	\$4.39	\$4.39
Number of gallons of water consumption / capita / day	85	<125	<125
Percentage planned vs. unplanned maintenance work hours on the water system	34.0%	>75%	>75%
Water service customer disruptions (number of "no water" and "shut downs" per 1,000 customers)	3	4	4
Water main breaks (number of leaks and breaks per 100 miles of pipe including transmission, distribution, and service lines)	48	<45	<45

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Facilities Management	391	0	0
Landfill and Site Operations	170,856	386,050	622,380
Reserves	0	25,732,180	32,169,210
Sewer	31,349,529	38,261,410	36,437,290
Transfers	39,567,710	30,489,290	62,778,380
Water	69,748,771	71,216,120	68,462,780
<b>Total Expenditures</b>	<b>140,837,256</b>	<b>166,085,050</b>	<b>200,470,040</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Sewer Renewal & Replacement	776,996	1,261,250	2,799,920
Sewer Revenue & Operating	58,935,033	74,370,280	90,456,890
Solid Waste Renewal & Replacement	0	26,600	0
Solid Waste Revenue & Operating	170,856	359,450	622,380
Water Renewal & Replacement	887,361	1,113,670	2,679,870
Water Revenue & Operating	80,067,010	88,953,800	103,910,980
<b>Total Expenditures</b>	<b>140,837,256</b>	<b>166,085,050</b>	<b>200,470,040</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Sewer	Sewer Renewal & Replacement	22.8	0.0
Sewer	Sewer Revenue & Operating	208.2	191.7
Water	Water Renewal & Replacement	21.0	4.1
Water	Water Revenue & Operating	176.7	164.9
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>428.7</b>	<b>360.7</b>

## Health and Community Services

The Department of Health and Community Services (HCS) was created in FY14 with the combination of the Departments of Health and Community Services, Community Development, and the residential Code Enforcement Division of 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, reducing the duplication of efforts by the department, and increasing the delivery of services to the clients.

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### ANALYSIS

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The HCS FY15 Proposed Budget totals \$80.7M, an increase of \$1.6M or 2.0% over the FY14 Revised Budget.

The General Fund makes up \$56.2M or 69.7% of the overall budget and increased by \$1.9M or 3.4% from the FY14 Revised Budget. In the General Fund, total FTEs increased by 13.6 to 118.0. The Department Support Services Division added 28.2 FTEs for a new total of 55.8 FTEs to increase the analytical capabilities of HCS. These additional positions were transferred from the Community Revitalization Division, Health Program Division, and Homelessness Prevention Division as positions were reclassified to better align talent with the needs of the Department. This additional capacity will allow HCS to continue to search for the most efficient and effective ways to deliver support and services to their clients. To better address the enforcement of the County's various codes, three new FTEs, two code enforcement officers and one manager, were added to the Community Revitalization Division. To help offset the additional personal services cost associated with these shifts, HCS reduced the cost for providing services in the Pinellas County Health Program by engaging a new provider. It is anticipated that this new provider will be able to deliver the same level of service at a lower cost by reducing the number of visits required by their clients.

The General Fund also provides funding for the Veterans Services Division within HCS. In response to the needs of the County's veteran population and their families, the FY15 Budget for Veterans Services is \$663,720, an increase of \$214,240 or 47.7% from the FY14 Revised Budget. The manager position of Veterans Services will be reclassified as a Division Director, with direct access to the Executive Director of HCS, allowing for priorities to be addressed in a timelier manner. The additional budget will also allow HCS to add two additional support staff positions.



## Community Revitalization

### Description:

The Community Revitalization Division focuses on sustaining the economic and environmental health of our community by strengthening and supporting quality housing and neighborhood appearance. This is accomplished through the combination of Code Enforcement and Housing Development & Community Planning services.

### Analysis:

In FY15 the Community Revitalization Division consists of Code Enforcement and Housing Development & Community Planning. Code Enforcement, which is funded by the General Fund, is responsible for the enforcement of a number of county codes, including zoning and housing. The FY15 budget increased by \$1.5M, or 7.0%, from the FY14 Revised Budget. This includes an increase of \$304,240 in personal services and a decrease of \$239,420 in operating expenses. To better fulfill their mission, additional staff was added for FY15.

In FY15, the budgets for Community Housing and Economic Impact/Opportunity were combined with Housing Development & Community Planning. This newly combined program, which is mainly funded by grants, is responsible for the development and preservation of quality housing in targeted neighborhoods. The three funds that make up Housing Development & Community Planning are the Community Development Grant Fund, the State Housing Initiatives Partnership (SHIP) Fund, and the Community Housing Trust Fund. In total, FY15 budget for these three funds increased by \$1.4M, or 6.9% as a result of available grant revenue. Overall, FTE for Community Revitalization decreases by seven.

### Budget by Program

<b>Code Enforcement</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,127,746	1,546,730	1,672,640
<b>Program Total</b>	<b>1,127,746</b>	<b>1,546,730</b>	<b>1,672,640</b>
<b>FTE (Full Time Equivalent Position)</b>		15.0	18.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Number of cases resolved (per 100) through voluntary compliance	86	85	85
Number (per 100) of pro-active codes cases opened to total cases opened	1.0	3.0	5.0
Number of complaints responded to within three days per 100 submitted	35.0	38.0	41.0
Number of complaints responded to after five days per 100 submitted	47.0	44.0	40.0

<b>Community Housing</b>			
Strengthening and supporting the preservation and development of quality housing.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Community Development Grant	7,912,811	505,430	0
State Housing Initiatives Partnership (SHIP)	832,693	828,120	0
Community Housing Trust	755,501	433,500	0
<b>Program Total</b>	<b>9,501,005</b>	<b>1,767,050</b>	<b>0</b>

<b>Economic Impact / Opportunity</b>			
Positively impacting the financial aspects of community and housing development and financial literacy for individuals and families.			
<b>Budget Summary</b>			

## Community Revitalization

<b>Economic Impact / Opportunity</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Community Development Grant	911,680	0	0
State Housing Initiatives Partnership (SHIP)	106,690	828,110	0
Community Housing Trust	0	510,400	0
<b>Program Total</b>	<b>1,018,370</b>	<b>1,338,510</b>	<b>0</b>

<b>Housing and Community Planning</b>			
Sustaining the long-term social, economic and environmental health of communities in Pinellas County by strengthening and supporting the preservation and development of quality housing.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Community Development Grant	3,115,485	15,343,050	16,006,110
State Housing Initiatives Partnership (SHIP)	0	828,120	4,138,130
Community Housing Trust	0	433,500	925,780
<b>Program Total</b>	<b>3,115,485</b>	<b>16,604,670</b>	<b>21,070,020</b>
<b>FTE (Full Time Equivalent Position)</b>		26.0	16.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Foreclosure rate of affordable housing loan portfolio	0.0110	0.0100	0.0200
Ratio of non-County funds leveraged by County funds invested in affordable housing	1.6:1	2.0:1	3.0:1
Increase in values of properties within County Target Area (Lealman)	TA - 1.49%, PC 0.42%	N/A	TA 0.5%
Timely expenditure of funds in compliance with specific grant regulations	1.0	1.0	1.0

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Code Enforcement	1,127,746	1,546,730	1,672,640
Community Housing	9,501,005	1,767,050	0
Economic Impact / Opportunity	1,018,370	1,338,510	0
Housing and Community Planning	3,115,485	16,604,670	21,070,020
<b>Total Expenditures</b>	<b>14,762,606</b>	<b>21,256,960</b>	<b>22,742,660</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Community Development Grant	11,939,976	15,848,480	16,006,110
Community Housing Trust	755,501	1,377,400	925,780
General Fund	1,127,746	1,546,730	1,672,640
State Housing Initiatives Partnership (SHIP)	939,383	2,484,350	4,138,130
<b>Total Expenditures</b>	<b>14,762,606</b>	<b>21,256,960</b>	<b>22,742,660</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Code Enforcement	General Fund	15.0	18.0
Housing and Community Planning	Community Development Grant	26.0	16.0

**Community Revitalization**

<b>Total FTEs (Full-Time Equivalent Positions)</b>	41.0	34.0
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## Department Support Services

### Description:

The Department Support Services Division serves the business needs of HCS, which are primarily indirect activities that support the other divisions and programs within the department. This includes general administration such as the director's office, finance, quality assurance and data analysis, contract management, grants compliance and other department-wide support services which help the other divisions and programs perform their services without interruption.

### Analysis:

The Department Support Services Division consists of HCS Administration, Business Services and Planning & Contracts. This division provides the internal services needed to keep the other divisions within HCS operational. As part of the HCS reorganization implementation, 28.2 positions were realigned from other departmental areas into the Department Support Services Division. The additional staff will be used to increase the analytical capabilities of HCS as they continue to search for opportunities to efficiently and effectively deliver services and meet the needs of their clients. Overall, the FY15 budget increased by \$2.2M, or 77.0% compared to FY14 Revised Budget.

### Budget by Program

<b>Administration</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	2,555,477	2,872,590	5,084,000
<b>Program Total</b>	<b>2,555,477</b>	<b>2,872,590</b>	<b>5,084,000</b>
<b>FTE (Full Time Equivalent Position)</b>		27.6	55.8
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percent of staff participating in 10+ hours per year of professional development training.	N/A	N/A	90%
Percent of client eligibility certifications completed within 3 days of receiving all supporting documentation.	N/A	N/A	95%

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Administration	2,555,477	2,872,590	5,084,000
<b>Total Expenditures</b>	<b>2,555,477</b>	<b>2,872,590</b>	<b>5,084,000</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	2,555,477	2,872,590	5,084,000
<b>Total Expenditures</b>	<b>2,555,477</b>	<b>2,872,590</b>	<b>5,084,000</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Administration	General Fund	27.6	55.8
<b>Total FTEs (Full-Time Equivalent Positions)</b>		27.6	55.8



## Health Program

### Description:

The Health Program Division provides funding for Pinellas County Health Programs, including preventive and primary care, specialty care, disease case management, hospital use, prescription medication, dental services, and behavioral health services for low income, eligible residents. It also provides funding for time-limited, case managed and customized services for incapacitated or disabled residents, and assistance with the application for Supplemental Security Income or Social Security Disability Insurance.

### Analysis:

The Pinellas County Health Program provides preventive, primary, and specialty care for low-income residents not eligible for other healthcare coverage such as Medicaid. The Health Program Division, which is funded by both the General Fund and the Pinellas County Health Program Fund, increased by \$477,460 or 2.2% from the FY14 Revised Budget.

The General Fund portion of the Health Program Division budget increased by \$1.2M, or 7.1%, from the FY14 Revised Budget. The increase is a result of an additional \$3.0M increase in specialist care which includes care for homeless clients. This increase was offset by reducing contract costs associated with providing care by changing service providers without reducing level of service.

The Pinellas County Health Program Fund, which is funded with donations from our community healthcare partners, decreased by \$1.7M, or 32.9%, from the FY14 Revised Budget. The available funds from the Pinellas County Health Program Fund have decreased since its inception as HCS strategically used the funds to help pay for the Pinellas County Health Program. Without a source of revenue in future years, this fund will exhaust all available funds during FY16.

In FY15, the funding for the Mobile Medical Unit program was included in the Pinellas County Health Program budget. FTEs decrease in the Health Program Division in FY15 as part of the Department's reorganization, with 7.8 FTEs shifted to other divisions within HCS.

### Budget by Program

<b>Mobile Medical Unit</b>			
Funding to operate a mobile medical clinic to serve homeless.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	839,552	508,910	0
<b>Program Total</b>	<b>839,552</b>	<b>508,910</b>	<b>0</b>
<b>FTE (Full Time Equivalent Position)</b>		4.0	0.0

<b>Pinellas County Health</b>			
Funding for Pinellas County Health Program including preventive and primary care, specialty care, disease case management, hospital use, prescription medication, relief of pain dental services, and behavioral health services for low income, eligible residents. 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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	17,594,674	16,184,690	17,882,620
Pinellas County Health Program	1,341,069	5,066,480	3,400,000
<b>Program Total</b>	<b>18,935,743</b>	<b>21,251,170</b>	<b>21,282,620</b>
<b>FTE (Full Time Equivalent Position)</b>		17.8	14.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percent of PCHP clients diagnosed with diabetes that achieve normal HgbA1c ranges	34%	34%	34%
Percent of PCHP clients diagnosed with hypertension that achieve normal blood pressure ranges	61%	61%	61%
Percentage of approved/favorable Initial decisions	N/A	25%	25%

## Health Program

<b>Pinellas County Health</b>
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<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Mobile Medical Unit	839,552	508,910	0
Pinellas County Health	18,935,743	21,251,170	21,282,620
<b>Total Expenditures</b>	<b>19,775,294</b>	<b>21,760,080</b>	<b>21,282,620</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	18,434,226	16,693,600	17,882,620
Pinellas County Health Program	1,341,069	5,066,480	3,400,000
<b>Total Expenditures</b>	<b>19,775,294</b>	<b>21,760,080</b>	<b>21,282,620</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Mobile Medical Unit	General Fund	4.0	0.0
Pinellas County Health	General Fund	17.8	14.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>21.8</b>	<b>14.0</b>

# Homelessness Prevention

## Description:

The Homelessness Prevention Division provides funding to aid the homeless (with an emphasis on families with children) in our community via financial assistance and counseling, along with funding for various agencies and non-profit entities providing assistance to homeless people.

## Analysis:

The Homelessness Prevention Division, which provides funding for limited-time assistance to disabled or incapacitated residents as well as assistance with the application for Supplemental Security Income, decreased by \$65,400, or 1.0%, from the FY14 Revised Budget. This decrease is primarily a result of reorganizing positions within Health & Community Services, which shifted \$280,710 personal services cost out of the Homelessness Division. An additional reduction of \$1.6M in Grants & Aids was offset by a transfer of \$1.7M from the Other Agencies Funded Division to the Homelessness Prevention Division for services that are better identified as homeless services.

## Budget by Program

<b>Homeless Prevention &amp; Self-Sufficiency</b>			
Funding to aid the homeless in our community, with an emphasis on families with children via financial assistance and counseling, along with funding for various agencies and non-profit entities providing assistance to homeless people.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	3,052,879	6,352,050	6,286,650
<b>Program Total</b>	<b>3,052,879</b>	<b>6,352,050</b>	<b>6,286,650</b>
<b>FTE (Full Time Equivalent Position)</b>		36.8	25.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
*Percent of program participants who complete vocational training and/or a job search workshop	N/A	N/A	70%
*Percent of program participants who remain in supportive-housing at least six months	N/A	N/A	85%
Percent of program participants that complete the program with full time employment, making minimum wage or above.	N/A	N/A	70%

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Homeless Prevention & Self-Sufficiency	3,052,879	6,352,050	6,286,650
<b>Total Expenditures</b>	<b>3,052,879</b>	<b>6,352,050</b>	<b>6,286,650</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	3,052,879	6,352,050	6,286,650
<b>Total Expenditures</b>	<b>3,052,879</b>	<b>6,352,050</b>	<b>6,286,650</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Homeless Prevention & Self-Sufficiency	General Fund	36.8	25.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>36.8</b>	<b>25.0</b>

## Other Agencies Funded

### Description:

The Other Agencies Funded Division allows various community partners to provide social services in our community. These programs serve citizens and allow the County to positively impact the lives of the citizens through established organizations. These activities include Social Action Funding and other initiatives that support local non-profit social service agencies.

### Analysis:

The Other Agencies Funded Division, which provides funding to local non-profit social service agencies, Social Action Funding, and Domestic Violence Prevention, decreased \$19,290, or 0.7%, from the FY14 Revised Budget. As part of the reorganization of HCS, services were shifted between divisions to more accurately represent spending within the program areas. HCS shifted \$1.7M in homeless-related spending from the Other Agencies Funded Division to the Homelessness Prevention Division. Additionally, HCS shifted \$1.7M in spending for behavioral health from the State Mandates Division into the Other Agencies Funded Division.

### Budget by Program

<b>Matches, Pass-Through and Other Agencies Funded</b>			
Various other community social service needs are met through Social Action Funding, Domestic Violence Prevention, and Community Mental Health Support Programs that provide funding to local non-profit social service agencies.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	2,968,961	2,929,790	2,910,500
<b>Program Total</b>	<b>2,968,961</b>	<b>2,929,790</b>	<b>2,910,500</b>
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percent of organizations providing performance data in accordance with contract terms.	N/A	N/A	90%

<b>Summer Food</b>			
Funding for meals served during the summer-time school break. 100% funded by state/federal reimbursement grants.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Summer Food Program	188,424	0	0
<b>Program Total</b>	<b>188,424</b>	<b>0</b>	<b>0</b>

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Matches, Pass-Through and Other Agencies Funded	2,968,961	2,929,790	2,910,500
Summer Food	188,424	0	0
<b>Total Expenditures</b>	<b>3,157,385</b>	<b>2,929,790</b>	<b>2,910,500</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	2,968,961	2,929,790	2,910,500
Summer Food Program	188,424	0	0
<b>Total Expenditures</b>	<b>3,157,385</b>	<b>2,929,790</b>	<b>2,910,500</b>

## State Mandates

### Description:

The State Mandates Division represents the County's mandatory payments to the State as required by law. This includes payments for Medicaid match and other social services that benefit our community.

### Analysis:

The State Mandates Division, which capture payments made due to State law for programs such as the County's Medicaid Match payment, the five-year Medicaid backlog payments, and other state mandates, decreased by \$1.8M, or 7.6%, from the FY14 Revised Budget. The decrease is primarily due to the department's decision to shift budget for behavioral health to the Other Agencies Funded Division.

### Budget by Program

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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	4,829,761	2,519,880	2,519,880
<b>Program Total</b>	<b>4,829,761</b>	<b>2,519,880</b>	<b>2,519,880</b>

State Mandates - Medicaid Match			
Matching funds for State Managed Healthcare.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	18,103,735	17,950,000	18,417,840
<b>Program Total</b>	<b>18,103,735</b>	<b>17,950,000</b>	<b>18,417,840</b>

State Mandates - Other			
State mandated funding for Healthcare Responsibility Act services and the Disposition of Indigent and Unclaimed Bodies program.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	2,650,393	3,004,720	747,300
<b>Program Total</b>	<b>2,650,393</b>	<b>3,004,720</b>	<b>747,300</b>
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Percent of HCRA cases processed without a local informal appeal hearing.	N/A	N/A	95%

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Medicaid Backlog Payments	4,829,761	2,519,880	2,519,880
State Mandates - Medicaid Match	18,103,735	17,950,000	18,417,840
State Mandates - Other	2,650,393	3,004,720	747,300
<b>Total Expenditures</b>	<b>25,583,889</b>	<b>23,474,600</b>	<b>21,685,020</b>

## State Mandates

Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	25,583,889	23,474,600	21,685,020
<b>Total Expenditures</b>	<b>25,583,889</b>	<b>23,474,600</b>	<b>21,685,020</b>

## Veterans Services

### Description:

Veterans Services actively works with veterans to assist them in accessing benefits and entitlements through the Department of Veteran Affairs.

### Analysis:

In FY15 the Veteran Services Division, which provides assistance to eligible veterans and their families in obtaining U.S. Department of Veterans Affairs entitlements, increased by \$214,240, or 47.7%, from FY14 Revised Budget. This increase includes upgrading the division's manager position to a Division Director as well as additional staffing assistance to service our veterans and their families in a timely manner.

### Budget by Program

Veterans Services			
Funding for the administrative expenses associated with providing services to veterans, such as assisting in obtaining U.S. Department of Veterans Affairs entitlements, counseling, and assistance with claims.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	349,068	449,480	663,720
<b>Program Total</b>	<b>349,068</b>	<b>449,480</b>	<b>663,720</b>
<b>FTE (Full Time Equivalent Position)</b>		5.5	7.5
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Number of unduplicated clients by office visit or by phone.	N/A	N/A	1,500
Number of claims submitted.	N/A	N/A	700
Increase the amount of revenue brought into Pinellas County	N/A	\$15.5 million	\$15.5 million

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Veterans Services	349,068	449,480	663,720
<b>Total Expenditures</b>	<b>349,068</b>	<b>449,480</b>	<b>663,720</b>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	349,068	449,480	663,720
<b>Total Expenditures</b>	<b>349,068</b>	<b>449,480</b>	<b>663,720</b>

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Veterans Services	General Fund	5.5	7.5
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>5.5</b>	<b>7.5</b>





## Planning and Development Services

In October 2013, the Department of Planning and Development Services was formed by merging the Strategic Planning and Initiatives, the Building and Development Review Services, and the Economic Development Departments into a single department. Key elements of this merger included consolidating the strategic and policy-level planning functions, initiatives, and staff with the development review functions and staff under single leadership to recognize their integral relationship. Once merged under a single department, four divisions were established. For example, building functions were separated from development review functions to stand on their own as an independent Division, reflecting building's unique requirement to administer and enforce the Florida Building Code aimed at ensuring safe and resilient construction for the community they serve. The Economic Development Division continues to facilitate programs that support and encourage business expansion, attraction and start-up in order to add new Pinellas jobs and maintain a robust local economy. This includes efforts to promote and incent quality sites on which targeted employers may locate.

This merger is intended to enable more effective responses to the myriad of broad urban regeneration challenges.

While the merger initially combined planning and development services, it was later determined these functions would operate more efficiently as independent divisions. This portion of the reorganization occurred in July 2014. From a funding perspective, the Development Review Services (DRS) program is being transferred from the Building and Development Review Services (BDRS) Fund to the General Fund since the DRS program is not self-supporting from user fees. This change will improve the accountability and transparency for building permits revenues that are statutorily restricted to support the Building Services program.



## Building Services

### Description:

Building Services Division 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.

### Analysis:

Excluding Reserves and the Transfer to General Fund, the FY15 Budget for Building Services increased by \$577,640, or 12.5% from the FY14 Revised Budget. Building Services only has one operational program, Building Permits. Within the program, Personal Services increased by \$405,930, or 13.7%. This increase in Personal Services is mostly due to a better cost allocation of shared positions between the Development Review Services Division and the Building Services Division. The FY15 position allocation is based on the actual functions of each shared position over the last year. Also, all five of the new positions budgeted in FY14 are now fully funded in FY15. In response to the increased number of plans submitted for permitting over the last year, the Division has added one new position in FY15 to assist with plan reviews; and three new building tech positions to assist in providing improved customer service. Operating Expenses for the program increase by \$241,360, or 15.3%. Contributing to this increase are additional funds budgeted for contracted inspection services; bank merchant fees; operating costs associated with the new positions and information technology custom services. The Capital Outlay expense decreased by \$69,650, or 74.7% from FY14 and the FY15 Budget. This is due to reduced non-recurring expenses.

The FY15 budgeted Reserve level for the Building and Development Review Services (BDRS) Fund is 36.0%. Following the move of the Development Review Services Division from the BDRS Fund to the General Fund, the Reserve funds associated with the Development Review Services program are budgeted to be transferred to the General Fund in FY15.

### Budget by Program

Building Permits			
Permitting, plan review, scheduling, inspections, code administration, and unpermitted work complaints and violations as required by the Florida Building Code.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Building & Development Review Services	3,835,731	4,633,750	5,211,390
<b>Program Total</b>	<b>3,835,731</b>	<b>4,633,750</b>	<b>5,211,390</b>
<b>FTE (Full Time Equivalent Position)</b>		39.5	44.3
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of Building Code inspections completed (per 100) by the next working day	95%	95%	95%
Percentage of Commercial Plan Reviews completed (per 100) within 30 days	70%	70%	70%
Percentage of Residential Plan Reviews completed (per 100) within 30 days	70%	70%	70%
Percentage of costs recovered by revenue	126%	100%	100%

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Building & Development Review Services	0	4,793,930	3,489,320
<b>Program Total</b>	<b>0</b>	<b>4,793,930</b>	<b>3,489,320</b>

## Building Services

<b>Transfers</b>			
Oversees the transfer of intra- and intergovernmental funds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Building & Development Review Services	0	798,890	1,000,000
<b>Program Total</b>	<b>0</b>	<b>798,890</b>	<b>1,000,000</b>

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Building Permits	3,835,731	4,633,750	5,211,390
Reserves	0	4,793,930	3,489,320
Transfers	0	798,890	1,000,000
<b>Total Expenditures</b>	<b>3,835,731</b>	<b>10,226,570</b>	<b>9,700,710</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Building & Development Review Services	3,835,731	10,226,570	9,700,710
<b>Total Expenditures</b>	<b>3,835,731</b>	<b>10,226,570</b>	<b>9,700,710</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Building Permits	Building & Development Review Services	39.5	44.3
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>39.5</b>	<b>44.3</b>

## Development Review Services

### Description:

Development Review Services (DRS) 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. Development Review Services became a Division of the Planning and Development Services Department in FY14. In FY15 the Division will be moved to the General Fund. The associated DRS reserves from the Building and Development Services Fund are budgeted to be transferred to General Fund Reserves.

### Analysis:

The FY15 Budget for Development Review Services decreased by \$120,740, or 5.8% from the FY14 Revised Budget. The decrease is due to a better cost allocation of shared positions between Development Review Services and Building Services Division; and hourly rates adjusted for actual salaries. The FY15 shared positions allocation is based on the actual function of each shared position over the last year. This decrease occurs even with the additional position assigned to Development Review Services to assist with clerical support.

### Budget by Program

<b>Building Permits</b>			
Permitting, plan review, scheduling, inspections, code administration, and unpermitted work complaints and violations as required by the Florida Building Code.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Building & Development Review Services	48	0	0
<b>Program Total</b>	<b>48</b>	<b>0</b>	<b>0</b>

<b>Development Review Services</b>			
Interdisciplinary review of site plans including review of code compliance and field review as necessary.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	0	0	1,969,240
Building & Development Review Services	1,631,520	2,089,980	0
<b>Program Total</b>	<b>1,631,520</b>	<b>2,089,980</b>	<b>1,969,240</b>
<b>FTE (Full Time Equivalent Position)</b>		21.0	20.1
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Site plan review complaints per 100 site plans reviewed.	N/A	<5%	<5%
Number of (per 100) site plans reviewed within 25 calendar days of submittal.	85%	85%	80% (25 days) 100%(45 days)
Number of drainage complaints (per 100) investigated and responded to within two days	80%	80%	80% (2 days) 100% (5 days)
Number of Tree Inspections (per 100) performed within two days of receiving permit request	80%	80%	70% (2 days) 90% (4 days)

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Building Permits	48	0	0
Development Review Services	1,631,520	2,089,980	1,969,240

## Development Review Services

<b>Total Expenditures</b>	<b>1,631,568</b>	<b>2,089,980</b>	<b>1,969,240</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Building & Development Review Services	1,631,568	2,089,980	0
General Fund	0	0	1,969,240
<b>Total Expenditures</b>	<b>1,631,568</b>	<b>2,089,980</b>	<b>1,969,240</b>

<b>Personnel Summary by Program and Fund</b>			
		<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
<b>Program</b>	<b>Fund</b>		
Development Review Services	General Fund	21.0	20.1
<b>Total FTEs (Full-Time Equivalent Positions)</b>		21.0	20.1

## Economic Development

### Description:

Pinellas County Economic Development (PCED) Division 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, along with local, regional and statewide partnerships, PCED fosters a pro-business climate in Pinellas County, Florida. 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 FY15 Budget for Economic Development increased by \$222,540, or 11.6% from the FY14 Revised Budget. The FY15 Business Retention, Expansion, and Attraction program budget increased by \$210,430, or 15.6%. This increase reflects an additional \$90,000 to create an international trade program; staff position reclassifications; and a new office assistant position approved in FY14. The Small Business Assistance program in FY15 increased \$10,740, or 2.6%, due mostly to increases in Personal Services. The FY15 Incentive program budget increased slightly, \$1,370, or 0.8%. This increase is based on an analysis of all active incentive projects for FY15.

### Budget by Program

<b>Business Retention Expansion &amp; Attraction</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,240,648	1,347,200	1,557,630
<b>Program Total</b>	<b>1,240,648</b>	<b>1,347,200</b>	<b>1,557,630</b>
<b>FTE (Full Time Equivalent Position)</b>		11.9	13.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Number of new jobs announced through incentive programs	638	500	500
Number of qualified prospects/leads	81	100	100
Dollar amount awarded for PCED facilitated training grants received	\$750,641	\$500,000	\$500,000

<b>Incentive Grants</b>			
Funding for incentive programs including the Qualified Target Industry (QTI) Tax Refund Program			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	(2,077)	163,070	164,440
<b>Program Total</b>	<b>(2,077)</b>	<b>163,070</b>	<b>164,440</b>
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Projected direct and indirect wages per County QTI incentive dollar	117	100	100

<b>Small Business Assistance</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	319,160	406,570	417,310

## Economic Development

<b>Small Business Assistance</b>			
<b>Program Total</b>	<b>319,160</b>	<b>406,570</b>	<b>417,310</b>
<b>FTE (Full Time Equivalent Position)</b>		4.0	4.0
<b>Performance Measures</b>	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Number of core consulting service hours provided by Certified Business Analyst (CBA)	2,347	900	900
Number of jobs created or retained by clients receiving services by Certified Business Analyst (CBA)	375	300	300
Percentage of participants surveyed rating the SBDC class content as relevant	92%	85%	85%
Number of qualified SBE Program prospects	40	50	50

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Business Retention Expansion & Attraction	1,240,648	1,347,200	1,557,630
Incentive Grants	-2,077	163,070	164,440
Small Business Assistance	319,160	406,570	417,310
<b>Total Expenditures</b>	<b>1,557,731</b>	<b>1,916,840</b>	<b>2,139,380</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,557,731	1,916,840	2,139,380
<b>Total Expenditures</b>	<b>1,557,731</b>	<b>1,916,840</b>	<b>2,139,380</b>

<b>Personnel Summary by Program and Fund</b>			
		<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
<b>Program</b>	<b>Fund</b>		
Business Retention Expansion & Attraction	General Fund	11.9	13.0
Small Business Assistance	General Fund	4.0	4.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>15.9</b>	<b>17.0</b>



## Planning

### Description:

The Planning Division has responsibilities that combine facets of long-range and community planning that implement established policy and statutory mandates. The Division plans and manages unincorporated land use and zoning, coordinates efforts to update and implement the Pinellas County Comprehensive Plan and in setting a course that guides our community toward a sustainable future with an ever-improving quality of life. The Division facilitates urban planning initiatives that involve multiple departments, the municipalities within Pinellas and/or adjacent counties, agencies at all levels of government and the public. Prior to FY15, the Division provided staff to the Pinellas County Metropolitan Planning Organization (MPO). In FY15 the staff supporting the MPO will serve a unified policy board that combines both the MPO and the Pinellas Planning Council.

### Analysis:

The FY15 Budget for the Planning Division decreased by \$648,920, or 22.6% from the FY14 Revised Budget. This decrease is mainly due to the Metropolitan Planning Organization (MPO) program moving from the Planning and Development Services Department and being merged with the Pinellas Planning Council. The local match, \$50,670, to a Federal Transit Administration planning grant remained.

In FY15, the Board of Adjustment and the Quality Communities Programs are combined with the Comprehensive and Strategic Planning, Future Land Use and Zoning Program. This results in an increase of \$250,370, or 15.5% to the new combined Planning Program. This increase is caused by the reclassification and the upgrading of several positions related to the reorganization and the forming of the Planning and Development Services Department; as well as other costs associated with contracting transportation planning services with the MPO.

Personal Services expenses of the staff supporting the MPO for the 1st quarter of the fiscal year, \$309,260, are included in the Planning Division's FY15 budget, but are not part of the Planning Program analysis. Due to the timing of the merger, the payroll responsibility of the newly created policy board will not be ready to take on all of its functions until the beginning of the calendar year. These expenses will be reimbursed to the County later within the fiscal year.

### Budget by Program

Board of Adjustments			
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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	74,727	82,880	0
<b>Program Total</b>	<b>74,727</b>	<b>82,880</b>	<b>0</b>
<b>FTE (Full Time Equivalent Position)</b>		0.7	0.0

Metropolitan Planning Organization			
This program provides for Strategic Planning Initiative staff to perform services to the Metropolitan Planning Organization (MPO), an independent agency.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	1,162,325	1,259,220	359,930
<b>Program Total</b>	<b>1,162,325</b>	<b>1,259,220</b>	<b>359,930</b>
<b>FTE (Full Time Equivalent Position)</b>		13.0	0.0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Local Match provided for FTA 5305 Grant (MPO)	N/A	N/A	10%

### Planning

## Planning

Planning			
Coordinates the County's comprehensive and strategic planning, rezoning and future land use responsibilities. Conducts and supports community planning and urban redevelopment initiatives. Provides support for the Pinellas County Local Planning Agency, the Board of Adjustment, and the Historic Preservation Board.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	943,354	1,090,110	1,868,130
<b>Program Total</b>	<b>943,354</b>	<b>1,090,110</b>	<b>1,868,130</b>
<b>FTE (Full Time Equivalent Position)</b>		11.6	17.0
Performance Measures			
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of agenda packets that meet deadline requirements	100%	100%	100%
Number of Board members trained in using the updated Zoning section of the LDC	N/A	7	N/A
Percentage of objectives initiated or achieved within the timeframe identified in the Comprehensive Plan	70%	80%	95%
Percentage of key strategies in Division completed for ensuring the County's transportation planning responsibilities are funded and in place following the MPO/PPC merger	N/A	100%	100%
Percentage completion of the zoning, stormwater and floodplain sections of the update to the Pinellas County Land development Code	N/A	80%	100%

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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	364,318	444,770	0
<b>Program Total</b>	<b>364,318</b>	<b>444,770</b>	<b>0</b>
<b>FTE (Full Time Equivalent Position)</b>		3.8	0.0

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Board of Adjustments	74,727	82,880	0
Metropolitan Planning Organization	1,162,325	1,259,220	359,930
Planning	943,354	1,090,110	1,868,130
Quality Communities	364,318	444,770	0
<b>Total Expenditures</b>	<b>2,544,724</b>	<b>2,876,980</b>	<b>2,228,060</b>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	2,544,724	2,876,980	2,228,060
<b>Total Expenditures</b>	<b>2,544,724</b>	<b>2,876,980</b>	<b>2,228,060</b>

Personnel Summary by Program and Fund
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## Planning

<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Board of Adjustments	General Fund	0.7	0.0
Metropolitan Planning Organization	General Fund	13.0	0.0
Planning	General Fund	11.6	17.0
Quality Communities	General Fund	3.8	0.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		29.1	17.0



## Safety & Emergency Services

In FY14, the Safety & Emergency Services Department was formed in a reorganization that brought several smaller departments into the former Public Safety Services (PSS) Department. Animal Services, Emergency Management, and Justice & Consumer Services merged with the previous PSS divisions: Emergency Medical Services; Regional 9-1-1; Radio & Technology; Fire Regional Services; and the 12 Dependent Fire Districts.

The Safety & Emergency Services Department 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. Safety & Emergency Services 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. The Department also provides public health, public safety, and animal welfare through its Animal Services programs; secures grants for justice programs and protects consumers via its Justice and Consumer Services Division; and prepares for man-made, natural and technological disasters through its Emergency Management efforts.



## Animal Services

### **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 of 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 the community and partnerships with SPCA 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 Animal Services FY15 Budget reflects an increase of \$335,330, or 7.3% over the FY14 Revised Budget. The majority of the increase, \$301,320, is in the Animal Shelter program, primarily due to upgrading three positions from part-time to full-time. Also, one position and some of the functions of the Field Enforcement program are reassigned to the Animal Shelter program for FY15. The Volunteer Services program budget shows a small increase of \$5,380, or 6.6% to increase the support and coordination provided through this program. In addition to small, inflationary increases in the Rabies Control and Veterinary Services programs, a new grant award of \$25,000 is added to Veterinary Services to support more spay and neuter services for low-income pet owners in the county.

The Animal Services Animal Welfare Trust Fund's total resources are expected to decrease slightly from the FY14 Revised Budget. This is the result of a smaller Beginning Fund Balance than in FY14. The amount of funds allocated to the FY15 Budget is \$445,170, or a 0.7% decrease from the FY14 Revised Budget. All of the anticipated resources in the Trust are budgeted so that funds are available when needed by Animal Services. The Trust funds are only expensed via the disbursement criteria established for the Trust, such as use for special need animals and for enhancements to shelter care.

### **Budget by Program**

<b>Animal Shelter</b>			
Program includes kennel, adoptions, customer service, impounds, reclaims, inquiries, and public assistance.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,241,639	1,446,490	1,752,060
Gifts for Animal Welfare Trust	61,135	325,420	321,170
<b>Program Total</b>	<b>1,302,775</b>	<b>1,771,910</b>	<b>2,073,230</b>
<b>FTE (Full Time Equivalent Position)</b>		19.6	24.5
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Number of animals impounded	13,219	13,200	13,000
Percentage of live release rates on dogs.	71.0%	73.0%	75.0%
Percentage of live release rates on cats.	46.0%	48.0%	50.0%
Percentage of live release rates on dogs and cats.	54.0%	56.0%	58.0%

<b>Field Enforcement</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,268,083	1,475,370	1,461,290
Gifts for Animal Welfare Trust	0	1,000	1,000
<b>Program Total</b>	<b>1,268,083</b>	<b>1,476,370</b>	<b>1,462,290</b>
<b>FTE (Full Time Equivalent Position)</b>		19.0	18.0

## Animal Services

<b>Field Enforcement</b>			
<b>Performance Measures</b>	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Number of animal-related complaints per year	12,786	12,900	13,200
Number of calls completed per day	52	55	59
Number of citations issued annually	773	800	850
Number of pet dealer inspections	240	250	270

<b>Rabies Control &amp; Licensing</b>			
Program includes licensing, rabies and bite control sections. Personnel assigned work with veterinarians, Health Department, and other public and private organizations.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	353,415	420,110	427,420
Gifts for Animal Welfare Trust	0	1,000	1,000
<b>Program Total</b>	<b>353,415</b>	<b>421,110</b>	<b>428,420</b>
<b>FTE (Full Time Equivalent Position)</b>		3.0	3.0
<b>Performance Measures</b>	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Number of animal bites recorded	2,128	2,100	1,800
Number of annual quarantines	2,041	2,000	1,800
Number of licenses issued	91,748	92,400	92,800
Number of terrestrial positive cases	0	0	0

<b>Veterinary Services</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	723,828	712,920	747,310
Gifts for Animal Welfare Trust	23,683	115,990	117,000
<b>Program Total</b>	<b>747,511</b>	<b>828,910</b>	<b>864,310</b>
<b>FTE (Full Time Equivalent Position)</b>		6.0	6.0
<b>Performance Measures</b>	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Number of surgeries performed annually	4,029	4,600	5,000
Total number of vaccines per fiscal year	10,442	11,100	11,500
Number of animals fostered annually	1,096	1,200	1,300

<b>Volunteer Services</b>			
Coordinates Volunteer Services Program for Unified Personnel System (UPS).			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	104,903	76,440	81,820
Gifts for Animal Welfare Trust	907	5,000	5,000



## Animal Services

<b>Volunteer Services</b>			
<b>Program Total</b>	<b>105,810</b>	<b>81,440</b>	<b>86,820</b>
<b>FTE (Full Time Equivalent Position)</b>		1.0	1.0
<b>Performance Measures</b>	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Number of volunteers assisting at Animal Services	327	350	400
Outreach: Number of encounters at special events promoting responsible pet ownership and reaching out to public.	6,400	10,000	11,000
Number of volunteer hours logged	33,063	34,000	35,000

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Animal Shelter	1,302,775	1,771,910	2,073,230
Field Enforcement	1,268,083	1,476,370	1,462,290
Rabies Control & Licensing	353,415	421,110	428,420
Veterinary Services	747,511	828,910	864,310
Volunteer Services	105,810	81,440	86,820
<b>Total Expenditures</b>	<b>3,777,594</b>	<b>4,579,740</b>	<b>4,915,070</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	3,691,868	4,131,330	4,469,900
Gifts for Animal Welfare Trust	85,725	448,410	445,170
<b>Total Expenditures</b>	<b>3,777,594</b>	<b>4,579,740</b>	<b>4,915,070</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Animal Shelter	General Fund	19.0	23.6
Animal Shelter	Gifts for Animal Welfare Trust	0.6	0.9
Field Enforcement	General Fund	19.0	18.0
Rabies Control & Licensing	General Fund	3.0	3.0
Veterinary Services	General Fund	6.0	6.0
Volunteer Services	General Fund	1.0	1.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>48.6</b>	<b>52.5</b>

# Emergency Management

## Description:

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 staff 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. Emergency Management maintains and manages the County's Emergency Operation Center (EOC) during disaster response and recovery operations.

## Analysis:

The Emergency Management budget for FY15 decreased \$77,140 or 7.3% from the FY14 Revised Budget. This net decrease reflects a reduction in funds that were budgeted in FY14 for computer equipment replacement, additional reduction due to completion of grant projects, and an offsetting inflationary increase of 4% in personnel costs.

## 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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	1,057,032	1,054,980	977,840
<b>Program Total</b>	<b>1,057,032</b>	<b>1,054,980</b>	<b>977,840</b>
<b>FTE (Full Time Equivalent Position)</b>		11.1	11.1
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
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%	83%	87%
Percentage of County staff fully NIMS compliant (National Incident Management System).	73%	85%	90%
Operational Preparedness for Emergency Notification & Warning with Tools considered to be "Best Practice" levels of readiness	98%	100%	100%
Percentage of County departments with completed Continuity of Operations Plans	85%	85%	95%
Comprehensive Emergency Management Plan Compliance	100%	100%	100%

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Comprehensive Emergency Management	1,057,032	1,054,980	977,840
<b>Total Expenditures</b>	<b>1,057,032</b>	<b>1,054,980</b>	<b>977,840</b>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	1,057,032	1,054,980	977,840
<b>Total Expenditures</b>	<b>1,057,032</b>	<b>1,054,980</b>	<b>977,840</b>

## Personnel Summary by Program and Fund

## Emergency Management

<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Comprehensive Emergency Management	General Fund	11.1	11.1
<b>Total FTEs (Full-Time Equivalent Positions)</b>		11.1	11.1

## Justice & Consumer Services

### **Description:**

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

### **Analysis:**

The Justice and Consumer Services FY15 Budget reflects a net decrease of \$1.5M, or 14.7% from the FY14 Revised Budget. Of the total net decrease, \$1.2M is a reduction from the previous budget for the County's share of State expenses for Juvenile Detention. An additional \$500,000 in the net reduction reflects unspent grant funds from FY13 that were re-appropriated during FY14. The overall decrease is offset by a \$202,340 increase in personnel expenses.

### **Budget by Program**

<b>Consumer Protection</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,122,279	1,079,750	1,242,960
<b>Program Total</b>	<b>1,122,279</b>	<b>1,079,750</b>	<b>1,242,960</b>
<b>FTE (Full Time Equivalent Position)</b>		14.9	14.9
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percentage of consumer protection cases that are resolved through dispute resolution	75.0%	75.0%	75.0%
Percentage of criminal cases referred to the State Attorney for prosecution	90.0%	85.0%	90.0%
Conduct 100 consumer outreach events to include speeches, presentations and media interviews.	71.0%	75.0%	80.0%
Percentage of regulatory licenses issued within 30 days of receipt of completed application	100%	100%	95.0%

<b>Justice Coordination</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	3,280,644	4,629,580	4,137,200
<b>Program Total</b>	<b>3,280,644</b>	<b>4,629,580</b>	<b>4,137,200</b>
<b>FTE (Full Time Equivalent Position)</b>		7.0	6.9
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>

## Justice & Consumer Services

<b>Justice Coordination</b>			
Percentage of invoices/renewals/amendments processed within 45 days from receipt of request	80.0%	80.0%	80.0%
Guide Justice related issues to successful outcomes through involvement/ participation in at least 50 forums, meetings, task teams, technology planning meetings, etc.	90.0%	90.0%	90.0%
Percentage of invoices/renewals/amendments processed within 45 days from receipt of request	100%	100%	95.0%

<b>Juvenile Detention Costs</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	3,904,890	4,713,590	3,511,590
<b>Program Total</b>	<b>3,904,890</b>	<b>4,713,590</b>	<b>3,511,590</b>
<b>FTE (Full Time Equivalent Position)</b>		0.2	0.1
<b>Performance Measures</b>			
Percentage of Department of Juvenile Justice detention billings reviewed and analyzed by the 15th day of each month	n/a	95.0%	95.0%
Guide juvenile justice reform issues for the Juvenile Detention Alternatives Initiative (JDAI) to successful outcomes through participation in at least 30 forums and work group meetings	n/a	90.0%	90.0%

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Consumer Protection	1,122,279	1,079,750	1,242,960
Justice Coordination	3,280,644	4,629,580	4,137,200
Juvenile Detention Costs	3,904,890	4,713,590	3,511,590
<b>Total Expenditures</b>	<b>8,307,813</b>	<b>10,422,920</b>	<b>8,891,750</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	8,307,813	10,422,920	8,891,750
<b>Total Expenditures</b>	<b>8,307,813</b>	<b>10,422,920</b>	<b>8,891,750</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Consumer Protection	General Fund	14.9	14.9
Justice Coordination	General Fund	7.0	6.9
Juvenile Detention Costs	General Fund	0.2	0.1
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>22.1</b>	<b>21.9</b>

## Safety & Emergency

### Description:

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 Emergency Medical Services (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. Safety & Emergency Services 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 public safety budget for FY2015 increased by \$2.7M, or 2.1% over the FY2014 Revised Budget. The FY15 request of \$136.8M includes the program budgets for Emergency Medical Services (EMS), Regional 9-1-1 Emergency Communications, Radio and Technology Services, and Fire Regional Services. The net increase reflects increases in EMS and Fire Regional Services, with decreases in Regional 9-1-1 and the Radio and Technology program. Elements of the increase in EMS are \$511,750 in the ambulance service contract (1.3%), \$492,770 in the first responder service contracts (1.2%) and \$617,480 in professional and other contractual services (33.6%). Capital outlay decreased by \$1.0M (58.9%). EMS Fund Reserves increased \$5.4M, from \$18.9M to \$24.3M. At 25.6% of budgeted expenditures, the reserves meet the target level of 25%. This level of reserve reflects revenues budgeted at 95% and no change in the current millage rate of 0.9158. The increase in reserves was the result of two factors: 1) a greater than anticipated increase in taxable property values and ad valorem revenue; and 2) the negotiated one-year decrease in first responder costs with the City of St. Petersburg.

The \$2.9M net decrease in total FY15 budget requirements for Regional 9-1-1 is largely due to completion of the new 9-1-1 Emergency Communications Center in FY14. Of the \$6.1M originally budgeted in capital outlay for the new communications center, it is anticipated that only \$3.8M will be used. From the \$2.3M remaining in the FY14 capital outlay budget, \$250,000 is needed for FY15 capital outlay, and \$2M returns to the Reserve for Future Years. Regional 9-1-1 also reflects a decrease of \$815,440 in communications and repair & maintenance services as the FY14 budget had additional funds budgeted for any unanticipated expenses in transitioning to the new system. Reductions are offset by \$400,000 in additional personnel costs. The department added six Telecommunicator positions during FY14, with a transfer of vacant positions and responsibilities from the Sheriff's office. Nineteen additional positions currently funded in the Sheriff's Office are identified for transfer within the next year. Two 9-1-1 coordinators are also added in FY15 to support the increasing service and responsibilities. The \$251,900 net decrease in Radio and Technology requirements from FY14 to FY15 reflects a slight increase in Reserves. The two primary changes are a \$346,500 decrease in capital improvements and equipment, and an offsetting increase of \$110,000 in repair and maintenance services.

### Budget by Program

EMS Ambulance			
This program includes Sunstar Paramedics, 68 ambulances primarily funded by user fees to provide all ambulance transportation for emergencies and non-emergencies, and critical care and mental health ambulance transports. Program support includes the 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	FY13 Actual	FY14 Revised Budget	FY15 Request
Emergency Medical Service	45,835,562	47,777,820	47,704,940
<b>Program Total</b>	<b>45,835,562</b>	<b>47,777,820</b>	<b>47,704,940</b>
<b>FTE (Full Time Equivalent Position)</b>		39.4	39.9
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)-ROSC% - All Rhythms	34.00%	>35.00%	>35.00%
Sunstar ambulance emergency response time within 10 minutes (ICMA)	94.17%	>90.00%	>90.00%
Ambulance billing net collections percentage	68.60%	70.00%	70.00%

## Safety & Emergency

<b>EMS First Responders</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Emergency Medical Service	45,517,960	46,626,010	47,185,170
<b>Program Total</b>	<b>45,517,960</b>	<b>46,626,010</b>	<b>47,185,170</b>
<b>FTE (Full Time Equivalent Position)</b>		5.7	6.7
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Advanced Life Support First Responder emergency response time within 7.5 minutes	95.62%	>90.00%	>90.00%
EMS Calls / 1,000 population	196.10	200.00	200.00

<b>Fire - Regional Services</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	499,851	628,230	637,840
<b>Program Total</b>	<b>499,851</b>	<b>628,230</b>	<b>637,840</b>
<b>FTE (Full Time Equivalent Position)</b>		1.0	1.0

<b>Radio &amp; Technology</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	421,202	1,995,070	2,223,020
Intergovernmental Radio Communication	392,024	1,158,430	675,000

## Safety & Emergency

<b>Radio &amp; Technology</b>			
<b>Program Total</b>	<b>813,226</b>	<b>3,153,500</b>	<b>2,898,020</b>
<b>FTE (Full Time Equivalent Position)</b>		13.8	13.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
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%

<b>Regional 911</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	3,833,148	2,516,890	2,950,200
Emergency Communications 911 System	5,175,159	12,577,070	6,470,590
<b>Program Total</b>	<b>9,008,306</b>	<b>15,093,960</b>	<b>9,420,790</b>
<b>FTE (Full Time Equivalent Position)</b>		70.0	79.7
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Average 911 answer time in 10 seconds or less, 90% of time	99.20%	95.00%	95.00%
EMS/EFD/EPD Compliance – Overall/Weighted (Emergency Medical Service, Emergency Fire Disptch, Emergency Police Dispatch)	99.17%	95.00%	95.00%
Call-processing time in 90 seconds or less, 90% of the time.	91.23%	>90.00%	>90.00%
9-1-1 Calls / 1,000 Population	528	500	500

<b>Reserves</b>			
Oversees the management and allocation of the County's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Emergency Medical Service	0	18,882,180	24,332,110
Intergovernmental Radio Communication	0	89,470	92,960
Emergency Communications 911 System	0	1,816,120	4,544,860
<b>Program Total</b>	<b>0</b>	<b>20,787,770</b>	<b>28,969,930</b>

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
EMS Ambulance	45,835,562	47,777,820	47,704,940
EMS First Responders	45,517,960	46,626,010	47,185,170
Fire - Regional Services	499,851	628,230	637,840
Radio & Technology	813,226	3,153,500	2,898,020
Regional 911	9,008,306	15,093,960	9,420,790
Reserves	0	20,787,770	28,969,930



## Safety & Emergency

<b>Total Expenditures</b>	<b>101,674,905</b>	<b>134,067,290</b>	<b>136,816,690</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Emergency Communications 911 System	5,175,159	14,393,190	11,015,450
Emergency Medical Service	91,353,521	113,286,010	119,222,220
General Fund	4,754,200	5,140,190	5,811,060
Intergovernmental Radio Communication	392,024	1,247,900	767,960
<b>Total Expenditures</b>	<b>101,674,905</b>	<b>134,067,290</b>	<b>136,816,690</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
EMS Ambulance	Emergency Medical Service	39.4	39.9
EMS First Responders	Emergency Medical Service	5.7	6.7
Fire - Regional Services	General Fund	1.0	1.0
Radio & Technology	General Fund	13.8	13.0
Regional 911	Emergency Communications 911 System	42.0	45.7
Regional 911	General Fund	28.0	34.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>129.9</b>	<b>140.3</b>



## Tourism, Parks, & Government Support Services

This service area consists of a variety of internal support programs as well as Pinellas County's park and preserve system. These program areas are: Communications; Office of Management and Budget; Parks & Conservation Resources; Purchasing; Real Estate Management; Risk Financing Administration; and Tourist Development Council. These internal and external programs deliver diverse services:

- Design and management of County web page
- Supplying strategic communication services to Board of County Commissioners, County Administration, constitutional officers, county departments and general public, including media relations
- Preparation of annual budget and management of financial resources
- Providing grant development, performance management, and budgetary technical assistance to other departments
- Operating and maintaining regional and community parks, boat ramps, beach access parks, the Pinellas Trail, environmental education centers, preserve and management areas, historical museums, botanical garden, countywide mowing, and a marina
- In partnership with University of Florida, housing County Extension and providing varied educational programming such as horticulture and youth development
- Ensuring proper management and control of air pollution to enhance public health and welfare
- Procuring goods and services for operating and capital construction expenditures for all departments under the Board of County Commissioners
- Managing and maintaining all County-owned real estate, buildings, and vehicular assets including asset management
- Conducting loss prevention and safety program for Pinellas County Government and employees and administration of workers compensation and insurance programs
- Promotion of tourism in Pinellas County



# Communications

## 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 includes: 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 FY15 Budget of the Communications Department increased \$39,500 or 1.8% from the FY14 Revised Budget. This slight increase is due to the costs associated with the popularity of the eTownHall public participation forum within the Public Information Program; and the need to replace cameras and other equipment within the County Organization Support Program.

## 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. The department creates and executes communications/marketing plans; produces online forums and utilizes internal communication vehicles; provides media relations and media training; performs spokesperson function; produces videos, animation, brochures, posters and other graphics; designs, restructures and maintains the county website in partnership with Business Technology Services (BTS); provides support for crisis communications, consults on issues and provides other communication-related services.

### Budget Summary

Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	1,260,890	1,259,800	1,249,230
<b>Program Total</b>	<b>1,260,890</b>	<b>1,259,800</b>	<b>1,249,230</b>
<b>FTE (Full Time Equivalent Position)</b>		12.7	12.0
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Projects completed on time	97%	98%	99%
Project surveys	87	100	125

### 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. The department also provides general and crisis-oriented public information to the public 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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	873,989	983,800	1,033,870
<b>Program Total</b>	<b>873,989</b>	<b>983,800</b>	<b>1,033,870</b>
<b>FTE (Full Time Equivalent Position)</b>		9.9	10.8

## Communications

<b>Public Information</b>			
<b>Performance Measures</b>	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Stories Pitched - Stories Placed	97%	98%	99%
Mobile web usage	800,000	1,000,000	1,250,000
Courthouse Information Desk - Calls reduced through automation	27,717	19,848	14,000
Number of Facebook followers	1,794	2,486	3,500

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Organization Support	1,260,890	1,259,800	1,249,230
Public Information	873,989	983,800	1,033,870
<b>Total Expenditures</b>	<b>2,134,879</b>	<b>2,243,600</b>	<b>2,283,100</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	2,134,879	2,243,600	2,283,100
<b>Total Expenditures</b>	<b>2,134,879</b>	<b>2,243,600</b>	<b>2,283,100</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
County Organization Support	General Fund	12.7	12.0
Public Information	General Fund	9.9	10.8
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>22.6</b>	<b>22.8</b>

## Office of Management & Budget

### 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.

OMB is responsible for the budget and financial management of the Capital Improvement Program (CIP). Annually, the department produces the CIP budget and the CIP Ten-Year Work Plan. OMB performs ongoing financial services including accounts payable and grants reimbursement support for capital projects. The department is the lead agency for the financial oversight and analysis in coordination with stakeholder teams responsible for execution and governance of the CIP program. In 2013, OMB's scope of services expanded to include direct financial support to the operating divisions of the Departments of Environment and Infrastructure (DEI) and Parks and Conservation Resources (PCR).

### Analysis:

The Office of Management & Budget (OMB) budget for FY15 decreased by \$3,680 or less than one percent as compared with the FY14 Revised Budget. Staffing increased by 3 FTE to 28.7 total positions. Two FTE were added during FY14 to support performance management, a program intended to yield process and performance improvements and alignment of strategic priorities with services and the budgets that support the provision of those services. The FY14 budget included funding for these positions, but the appropriation was reflected as an operating expense. One FTE was shifted from County Administration in FY14. This intergovernmental liaison position will report to County Administration during the state legislative session and support special projects from within OMB during the rest of the year.

Forecast increases due to inflation and wages and benefits of \$148,340 in the Management & Budget program were offset by a decrease of \$152,020 in the Countywide Support Services – Performance program. The decrease reflects the elimination of consulting services funding due to the County Administrator decision to focus on in-house staff as resources for performance management.

### Budget by Program

<b>Countywide Support Services - Performance</b>			
Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and management initiatives.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	0	400,000	247,980
<b>Program Total</b>	<b>0</b>	<b>400,000</b>	<b>247,980</b>
<b>FTE (Full Time Equivalent Position)</b>		0.0	2.0

<b>Management &amp; Budget</b>			
Operating budget preparation and management and Capital Improvement Program (CIP) preparation and management.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,176,408	2,827,350	2,975,690
<b>Program Total</b>	<b>1,176,408</b>	<b>2,827,350</b>	<b>2,975,690</b>
<b>FTE (Full Time Equivalent Position)</b>		25.7	26.7
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percentage of internal customers satisfied with service in developing operating & capital budget	82.6%	95.0%	95.0%

## Office of Management & Budget

<b>Management &amp; Budget</b>			
Percentage of variance of General Fund year-end actuals to projected revenues	- 0.7 %	+/- 2%	+/- 2%

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Countywide Support Services - Performance	0	400,000	247,980
Management & Budget	1,176,408	2,827,350	2,975,690
<b>Total Expenditures</b>	<b>1,176,408</b>	<b>3,227,350</b>	<b>3,223,670</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,176,408	3,227,350	3,223,670
<b>Total Expenditures</b>	<b>1,176,408</b>	<b>3,227,350</b>	<b>3,223,670</b>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Countywide Support Services - Performance	General Fund	0.0	2.0
Management & Budget	General Fund	25.7	26.7
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>25.7</b>	<b>28.7</b>



## Parks and Conservation Resources

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### Description:

The Parks and Conservation Resources Department is comprised of County Extension, Resource & Asset 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.

Resource and Asset Management Division is responsible for the management and stewardship of the County's natural and historic resources and oversight of the department's assets, including facilities and equipment found within the County's parks, preserves and museums. Resource and Asset Management provides stewardship for the natural and cultural resources of the County's parks, preserves and environmental lands. The program focuses on conducting prescribed burns, controlling invasive exotic species, and restoring degraded natural areas. The Resource and Asset Management Division also has responsibility for the County's museums, including 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 archive and library. In addition to the historic structures, the museum collection contains 20,000+ objects; 10,000 photographs; thousands of postcards; 3500+ books; hundreds of oral histories; documents, scrapbooks and special collections.

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

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

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

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

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### Analysis:

The Department of Parks & Conservation Resources' (PCR) FY15 budget is an increase of \$1.3M, or 6.0%, from the FY14 Revised 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 delivering 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 increased by \$1.1M, or 5.7%, from the FY14 Revised Budget, with Land Management increasing \$1.9M and Visitors Services decreasing \$909,160. The increase in Land Management is due to several staff being moved due to reorganization and an increase in the mowing contract cost for maintaining the parks and public roadways throughout the county. Additionally, the Board of County Commissioners added \$315,000 to allow PCR to proactively reduce invasive plants throughout various County parks and preserves. As part of the reorganization, Visitors Services staff was moved to allow for better delivery and management of services.

The Tree Bank Fund decreased by \$37,460, or 16.0%, from the FY14 Revised Budget, 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 FY12, the County contracted with a marina management company to run the day-to-day operations at these locations. This contract remains in place for FY15. The Marina Fund budget increased by \$30,470, or 10.6%, from the FY14 Revised Budget. The increase was due to higher risk management charges, potential minor repairs and a higher reserves level.

The Air Quality – Tag Fee Fund increased by \$280,080, or 18.1% from the FY14 Revised Budget. Revenues for this fund are derived from State-collected fees and are projected to increase \$73,820, or 7.0%, compared to the FY14 Revised Budget. Reserves increased by \$121,790 while operating increased by \$158,290 due to the transfer of positions from the General Fund to the Air Quality – Tag Fee Fund and additional equipment purchases were planned.

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### Budget by Program

Air Quality
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## Parks and Conservation Resources

<b>Air Quality</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,224,528	1,094,040	1,131,260
Air Quality - Tag Fee	1,004,335	1,096,400	1,254,690
<b>Program Total</b>	<b>2,228,864</b>	<b>2,190,440</b>	<b>2,385,950</b>
<b>FTE (Full Time Equivalent Position)</b>		20.5	20.6
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percentage of air quality complaints responded to within 3 working days	99%	95%	95%
Percentage of air quality enforcement cases resolved through voluntary compliance	66%	50%	50%
Number of AQ regulatory inspections performed	1,306	1,400	1,400

<b>Education and Outreach</b>			
Programs oriented toward creating awareness of and access to county services.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,493,709	1,398,000	1,500,260
<b>Program Total</b>	<b>1,493,709</b>	<b>1,398,000</b>	<b>1,500,260</b>
<b>FTE (Full Time Equivalent Position)</b>		10.8	11.2
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percentage of surveyed clients rating their natural resource, sustainable living and/or historical resources programs good to excellent.	N/A	94.75%	85%

<b>Land Management</b>			
Protect park and environmental land, natural resources and maintain the landscapes of countywide properties			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	4,512,383	4,514,010	6,407,520
Tree Bank	13,202	100,000	100,000
<b>Program Total</b>	<b>4,525,585</b>	<b>4,614,010</b>	<b>6,507,520</b>
<b>FTE (Full Time Equivalent Position)</b>		38.9	52.3
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>

## Parks and Conservation Resources

<b>Land Management</b>			
Acres of PCR lands managed or restored annually through burns, exotic control, mechanical thinning, and other techniques	6,756	6,790	6,790
PCR cumulative acres mowed and maintained annually	31,448	31,400	34,650

<b>Reserves</b>			
Oversees the management and allocation of the County's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Tree Bank	0	133,680	96,220
Marina Operations	0	278,350	296,280
Air Quality - Tag Fee	0	455,280	577,070
<b>Program Total</b>	<b>0</b>	<b>867,310</b>	<b>969,570</b>

<b>Visitors Services</b>			
Providing safe maintained parks, preserves, and management areas for visitors.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	10,984,777	11,750,850	10,841,690
Marina Operations	20,302	10,420	22,960
<b>Program Total</b>	<b>11,005,079</b>	<b>11,761,270</b>	<b>10,864,650</b>
<b>FTE (Full Time Equivalent Position)</b>		125.6	114.6
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
PCR annual visitation	16,151,656	15,135,300	15,513,683
PCR user generated revenues	\$5,899,127	\$5,688,775	\$5,696,375

<b>Volunteer Services</b>			
Coordinates Volunteer Services Program for Unified Personnel System (UPS).			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	243,729	215,000	165,740
<b>Program Total</b>	<b>243,729</b>	<b>215,000</b>	<b>165,740</b>
<b>FTE (Full Time Equivalent Position)</b>		3.0	2.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Dollar value of volunteers for PCR	\$2,561,642	\$2,402,190	\$2,462,234
Volunteer hours for parks & preserves	115,702	108,500	111,212

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Air Quality	2,228,864	2,190,440	2,385,950
Education and Outreach	1,493,709	1,398,000	1,500,260

## Parks and Conservation Resources

Land Management	4,525,585	4,614,010	6,507,520
Reserves	0	867,310	969,570
Visitors Services	11,005,079	11,761,270	10,864,650
Volunteer Services	243,729	215,000	165,740
<b>Total Expenditures</b>	<b>19,496,966</b>	<b>21,046,030</b>	<b>22,393,690</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Air Quality - Tag Fee	1,004,335	1,551,680	1,831,760
General Fund	18,459,127	18,971,900	20,046,470
Marina Operations	20,302	288,770	319,240
Tree Bank	13,202	233,680	196,220
<b>Total Expenditures</b>	<b>19,496,966</b>	<b>21,046,030</b>	<b>22,393,690</b>

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Air Quality	Air Quality - Tag Fee	10.0	10.0
Air Quality	General Fund	10.5	10.6
Education and Outreach	General Fund	10.8	11.2
Land Management	General Fund	38.9	52.3
Visitors Services	General Fund	125.6	114.6
Volunteer Services	General Fund	3.0	2.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>198.8</b>	<b>200.7</b>

# Purchasing

## Description:

The Purchasing Department procures all goods, services, CCNA 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 Tampa Bay Area Purchasing Cooperative which includes other political entities in the Tampa Bay area. 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, ePayables Program and Construction Vendor Pre-qualification Program.

## Analysis:

The Purchasing Department budget for FY15 increased by \$197,790 or 14.4% over the FY14 Revised Budget. Excluding forecast increases due to inflation and wages and benefits as well as risk plan increases, the budget increased by \$138,080 or 9.7%. Of this amount, \$132,880 relates to two additional FTEs. One CCNA procurement analyst is required due to an Attorney General opinion that CCNA projects may not be bundled. This analyst is necessary to enable timely procurement activities in support of CIP project schedules. To illustrate the workload due to this change, the former Public Works Department had 4 FTE to support CCNA procurement before bundling was implemented as an efficiency. One office specialist was added during FY14 to increase level of service to customers, thereby enabling more efficient procurement of goods and services for CCNA and construction in support of departmental customer activities. The operational increase of \$5,200 over FY14 budget supports restoration of training funds and office space modifications.

## Budget by Program

<b>Procurement</b>			
Centralized purchasing function for the Board of County Commissioners and select constitutional officers. Program is defined by County Code 2-156 through 2-195 and selected sections of 2-62.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,326,696	1,376,060	1,573,850
<b>Program Total</b>	<b>1,326,696</b>	<b>1,376,060</b>	<b>1,573,850</b>
<b>FTE (Full Time Equivalent Position)</b>		17.0	18.0
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Savings attributed to use of Purchasing Card* (*amount of purchasing card transactions multiplied by \$50.00)	\$1,312,000	\$1,311,350	\$1,311,350
Revenue returned to County through ePayables and State Rebate for use of Purchasing Card (NOTE: FY13 actual excludes ePayables)	\$169,058	\$261,970	\$261,970
Number of classes taught by Purchasing Department staff	12	20	20
Amount of Pre-qualified Contractors (NOTE: Removed duplicates and inactives in FY14)	225	175	200
Positive Customer Satisfaction Rating	85	85	85

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Procurement	1,326,696	1,376,060	1,573,850
<b>Total Expenditures</b>	<b>1,326,696</b>	<b>1,376,060</b>	<b>1,573,850</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	1,326,696	1,376,060	1,573,850
<b>Total Expenditures</b>	<b>1,326,696</b>	<b>1,376,060</b>	<b>1,573,850</b>

## Personnel Summary by Program and Fund

## Purchasing

Program	Fund	FY14 Adopted Budget	FY15 Request
Procurement	General Fund	17.0	18.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		17.0	18.0

## Real Estate Management

### 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 increased in FY15 by \$988,890 or 1.7%.

In the General Fund, the Jail Facility Operations and Maintenance program increased by \$235,910 or 4.8% due to increases in property insurance, fleet operating and maintenance charges, and capital outlay requests. The Utility Support program reflects a decrease of \$388,190 or 4.2% due to energy and water conservation initiatives. The Property Acquisition, Management and Surplus program reflects an increase of \$407,550 due to wage and benefit increases. The Leasing program reflects an increase of \$235,130 due to rental and leases increases. The Facilities Operations and Maintenance program reflects an increase of \$355,360 or 3.6% due to wage and benefit increases.

In the STAR Center Fund, excluding reserves, the STAR Center expenditures increased in FY15 by \$634,650 or 8.3% due to increased capital projects costs in the Industry Development program. Excluding fund balance, STAR Center Fund FY15 revenues increased \$135,900 or 1.9%. STAR Center Fund reserves decreased by \$395,940. The FY15 reserves of \$572,550 are 6.5% of the total fund.

In the Fleet Management Fund, excluding reserves, the FY15 Fleet expenditures reflect a decrease of \$2,537,270 as FY14 budgeted capital outlay for the replacement of aging fleet was higher due to deferments of scheduled replacement units for the past three years. Excluding fund balance, the Fleet Fund FY15 revenues increased \$652,580 or 4.6% for revenue associated with repair and maintenance of fleet and fuel usage. The Fleet Fund reserves increased in FY15 by \$2,441,690 and represent 23.3% of the total fund. These reserves are for future purchases of replacement vehicles and contingencies.

### Budget by Program

<b>Economic Development Authority</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
STAR Center	6,304,346	7,603,710	6,869,360
<b>Program Total</b>	<b>6,304,346</b>	<b>7,603,710</b>	<b>6,869,360</b>
<b>FTE (Full Time Equivalent Position)</b>		17.1	17.1
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percentage of tenants rating facility management / lease management operations as good or excellent	90%	90%	92%
Percentage of work orders that are preventive instead of corrective	50%	60%	60%
Occupied percentage of total rentable space	90%	91%	92%

<b>Facility Operations and Maintenance</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	9,235,844	9,911,880	10,267,240
<b>Program Total</b>	<b>9,235,844</b>	<b>9,911,880</b>	<b>10,267,240</b>
<b>FTE (Full Time Equivalent Position)</b>		52.6	53.9

## Real Estate Management

Facility Operations and Maintenance			
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of customers rating Facility Operations services as good or excellent	87.3%	85%	85%
Percentage of labor hours that are preventive versus corrective	24%	50%	50%
Square footage per maintenance worker	64,364	64,364	64,364

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	FY13 Actual	FY14 Revised Budget	FY15 Request
Fleet Management	7,256,004	9,941,530	7,389,560
<b>Program Total</b>	<b>7,256,004</b>	<b>9,941,530</b>	<b>7,389,560</b>
<b>FTE (Full Time Equivalent Position)</b>		23.9	23.6
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of Customers rating Fleet service as excellent	N/A	N/A	N/A
Percentage of industry average operating cost per mile - sedans/light trucks (Industry average = \$0.231 = 100%)	67.27%	67.79%	68.31%
Billed labor hours as a percentage of available hours (Direct labor hours)	87.41%	89.00%	90.00%
Percentage of industry average replacement age (Industry average = 8 years = 100%)	186.13%	132.38%	130.00%

Fleet Fuel Management			
Provide fuel and Regulatory Compliance & Maintenance to 19 fuel sites located throughout the County.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Fleet Management	7,720,661	8,010,410	8,025,110
<b>Program Total</b>	<b>7,720,661</b>	<b>8,010,410</b>	<b>8,025,110</b>
<b>FTE (Full Time Equivalent Position)</b>		5.2	4.6
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of the County's 15 fueling locations in full regulatory compliance	100.00%	93.33%	100.00%

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	FY13 Actual	FY14 Revised Budget	FY15 Request
STAR Center	1,524,303	50,000	1,419,000
<b>Program Total</b>	<b>1,524,303</b>	<b>50,000</b>	<b>1,419,000</b>



## Real Estate Management

Industry Development			
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage occupancy rate of owned leased space at the STAR Center	90%	91%	92%

Jail Facility Operations and Maintenance			
This program maintains 1,008,600 square feet of detention and related facilities operated by the Sheriff's Office.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	3,917,096	4,922,680	5,158,590
<b>Program Total</b>	<b>3,917,096</b>	<b>4,922,680</b>	<b>5,158,590</b>
<b>FTE (Full Time Equivalent Position)</b>		35.0	34.1
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of customers rating Facility Operations services as good or excellent	91.7%	85%	85%
Percentage of labor hours that are preventive versus corrective	13%	50%	50%
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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	3,156,231	3,339,060	3,574,190
<b>Program Total</b>	<b>3,156,231</b>	<b>3,339,060</b>	<b>3,574,190</b>
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of tenant departments in leased space rating Real Property services as good or excellent	94.5%	85%	85%
Integration of lease/license data to new ProLease software including STAR Center leases/licenses to meet Blue Ribbon Committee recommendation	N/A	N/A	N/A

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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	2,152,144	1,979,400	2,386,950
<b>Program Total</b>	<b>2,152,144</b>	<b>1,979,400</b>	<b>2,386,950</b>
<b>FTE (Full Time Equivalent Position)</b>		18.4	22.1
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of client departments reporting service satisfaction levels of good or excellent	85%	95%	95%

## Real Estate Management

<b>Property Acquisition, Management and Surplus</b>			
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	75%	75%	75%

<b>Reserves</b>			
Oversees the management and allocation of the County's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
STAR Center	0	968,490	572,550
Fleet Management	0	2,236,310	4,678,000
<b>Program Total</b>	<b>0</b>	<b>3,204,800</b>	<b>5,250,550</b>

<b>Utility Support</b>			
This program provides for electricity, potable water, reclaimed water, sanitary sewer, stormwater sewer, and refuse collection services at County owned and leased facilities.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	7,822,989	9,306,440	8,918,250
<b>Program Total</b>	<b>7,822,989</b>	<b>9,306,440</b>	<b>8,918,250</b>
<b>FTE (Full Time Equivalent Position)</b>		0.5	0.5
<b>Performance Measures</b>			
	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percentage reduction in electricity usage (FY10-13 goal = 2%)	2%	2%	2%
Percentage reduction in water/sewer usage (FY10-13 goal = 2%)	2%	2%	2%

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Economic Development Authority	6,304,346	7,603,710	6,869,360
Facility Operations and Maintenance	9,235,844	9,911,880	10,267,240
Fleet Asset Management	7,256,004	9,941,530	7,389,560
Fleet Fuel Management	7,720,661	8,010,410	8,025,110
Industry Development	1,524,303	50,000	1,419,000
Jail Facility Operations and Maintenance	3,917,096	4,922,680	5,158,590
Leasing	3,156,231	3,339,060	3,574,190
Property Acquisition, Management and Surplus	2,152,144	1,979,400	2,386,950
Reserves	0	3,204,800	5,250,550
Utility Support	7,822,989	9,306,440	8,918,250
<b>Total Expenditures</b>	<b>49,089,617</b>	<b>58,269,910</b>	<b>59,258,800</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Fleet Management	14,976,665	20,188,250	20,092,670
General Fund	26,284,304	29,459,460	30,305,220
STAR Center	7,828,649	8,622,200	8,860,910
<b>Total Expenditures</b>	<b>49,089,617</b>	<b>58,269,910</b>	<b>59,258,800</b>

## Real Estate Management

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Request</b>
Economic Development Authority	STAR Center	17.1	17.1
Facility Operations and Maintenance	General Fund	52.6	53.9
Fleet Asset Management	Fleet Management	23.9	23.6
Fleet Fuel Management	Fleet Management	5.2	4.6
Jail Facility Operations and Maintenance	General Fund	35.0	34.1
Property Acquisition, Management and Surplus	General Fund	18.4	22.1
Utility Support	General Fund	0.5	0.5
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>152.7</b>	<b>155.9</b>



## Risk Financing Administration

### Description:

Risk Financing Administration is responsible for conducting a comprehensive loss prevention and safety program for Pinellas County Government and the employees of the elected constitutional officials, to include the administration of the County's Self-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, blood borne pathogen training, and issues and reviews County employee drivers licenses.

The department investigates all claims, conducts 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 the majority of County contracts for insurance requirements. Risk Financing Administration includes the costs of insurance premiums for various policies. The risks insured include property, including wind and flood, liability, errors and omissions, environmental liability, terrorism, cyber risk, watercraft, aviation and employee dishonesty and other necessary policies.

### Analysis:

Risk Financing Administration reflects an increase of \$2.1 million or 26.1%, primarily due to increases in insurance premiums. Insurance premiums reflect an increase of \$2.1 million for the cost of new coverage for the Public Safety Services building, cyber coverage, and the shift of paying for the Waste to Energy property and casualty coverage from the Risk fund instead of directly from Solid Waste. Risk Finance Administration plans no changes in scope, staffing, or operations for FY15.

### Budget by Program

Protecting County Employees, Citizens and Assets			
This program provides for managing County risk of 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	FY13 Actual	FY14 Revised Budget	FY15 Request
Risk Financing	1,125,077	8,007,880	10,097,770
<b>Program Total</b>	<b>1,125,077</b>	<b>8,007,880</b>	<b>10,097,770</b>
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of WC claims per 100 # of employees* (excl Sheriff)	6.6%	5.9%	6.0%
Average Paid Cost per WC Claim (excl Sheriff)	\$5489	\$5500	\$5500

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Protecting County Employees, Citizens and Assets	1,125,077	8,007,880	10,097,770
<b>Total Expenditures</b>	<b>1,125,077</b>	<b>8,007,880</b>	<b>10,097,770</b>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Risk Financing	1,125,077	8,007,880	10,097,770
<b>Total Expenditures</b>	<b>1,125,077</b>	<b>8,007,880</b>	<b>10,097,770</b>

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Protecting County Employees, Citizens and Assets	Risk Financing	13.0	13.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		<b>13.0</b>	<b>13.0</b>



# Tourist Development Council

## Description:

The primary objective of the Tourist Development Council (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 chambers of commerce, or similar associations in the County.

## Analysis:

The FY15 budget for Tourist Development Council (TDC) increased by \$5.3M, or 13.4% from the FY14 Revised Budget. The TDC is supported by the collection of a 5.0% 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 FY13, with FY14 expected to exceed these levels. Revenue from the 'bed tax' is expected to increase by \$3.3M in FY14, or 10.2%. 'Bed tax' revenue is expected to continue to increase in FY15 by \$4.3M, or 14.3% from the FY14 Revised Budget.

The use of 'bed tax' revenue is restricted to certain uses as outlined in Florida Statutes and County Code. Approximately 30% of the revenue is to be used to promote tourism in Pinellas County. TDC uses these proceeds to secure advertising in targeted markets in both the United States and select international markets in Europe and South America as well as to bring high-profile events to Pinellas County. The budget for sales and marketing increased by \$2.2M, or 10.6% from the FY14 Revised 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 \$358,970, or 10.9% from the FY14 Revised Budget.

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 FY15, 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 FY21. The budget for debt service for Tropicana Field increased by \$558,530, or 7.9% from the FY14 Revised Budget. The debt service on the two Spring Training facilities remains constant at \$297,980 for Dunedin and \$587,650 for Clearwater.

With the increased expenditures for sales and marketing, debt service, and personal services, the TDC Fund maintains reserves of 16.6% for FY15.

## Budget by Program

<b>Debt Service</b>			
Administers the servicing of Pinellas County public debt.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Tourist Development Council	7,009,634	7,099,980	7,658,510
<b>Program Total</b>	<b>7,009,634</b>	<b>7,099,980</b>	<b>7,658,510</b>

<b>Reserves</b>			
Oversees the management and allocation of the County's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Tourist Development Council	0	5,315,990	7,351,970
<b>Program Total</b>	<b>0</b>	<b>5,315,990</b>	<b>7,351,970</b>

<b>Sales &amp; Marketing</b>			
Increase visitor volume, visitor spending and economic impact to the destination through specific and targeted sales and marketing initiatives.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Tourist Development Council	16,998,849	21,028,150	23,250,140
<b>Program Total</b>	<b>16,998,849</b>	<b>21,028,150</b>	<b>23,250,140</b>

## Tourist Development Council

<b>Sales &amp; Marketing</b>			
<b>FTE (Full Time Equivalent Position)</b>		40.0	40.6
<b>Performance Measures</b>	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Number of room nights resulting from sales and marketing initiatives in the sports and meetings markets.	215,104	203,000	209,000
Generate and respond to qualified leads from producers of network and cable television, video, multi-media and print photography projects.	141	150	250

<b>Tourism Support</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Tourist Development Council	1,298,189	2,353,600	1,895,460
<b>Program Total</b>	<b>1,298,189</b>	<b>2,353,600</b>	<b>1,895,460</b>
<b>FTE (Full Time Equivalent Position)</b>		2.0	3.0
<b>Performance Measures</b>	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Request</b>
Percentage of visitors planning a return trip to the destination. (*Research Data Services, Inc. Annual Visitor Profile)	92.4%*	93.0%	93.0%
Percentage of visitors who rate their experience in the destination as satisfying. ((*Research Data Services, Inc. Annual Visitor Profile)	96.8%*	97.0%	97.0%
Generate an increase in Tourist Development Tax Revenue.	31.1M	32.0M	33.0M

<b>Transfers</b>			
Oversees the transfer of intra- and intergovernmental funds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Tourist Development Council	3,720,765	3,286,690	4,179,710
<b>Program Total</b>	<b>3,720,765</b>	<b>3,286,690</b>	<b>4,179,710</b>

<b>Department Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Debt Service	7,009,634	7,099,980	7,658,510
Reserves	0	5,315,990	7,351,970
Sales & Marketing	16,998,849	21,028,150	23,250,140
Tourism Support	1,298,189	2,353,600	1,895,460
Transfers	3,720,765	3,286,690	4,179,710
<b>Total Expenditures</b>	<b>29,027,437</b>	<b>39,084,410</b>	<b>44,335,790</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Tourist Development Council	29,027,437	39,084,410	44,335,790
<b>Total Expenditures</b>	<b>29,027,437</b>	<b>39,084,410</b>	<b>44,335,790</b>



## Tourist Development Council

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Sales & Marketing	Tourist Development Council	40.0	40.6
Tourism Support	Tourist Development Council	2.0	3.0
<b>Total FTEs (Full-Time Equivalent Positions)</b>		42.0	43.6

