

## 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 proposed budget for FY15 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 47% 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

Countywide Support Services - Intergovernmental			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

County Administration Program			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
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>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

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

## County Administrator

Program Name	Program Description
County Administration Program	County Administration manages the business of county government and implements the policies and decisions of the Board of County Commissioners (BCC).
Countywide Support Services - Intergovernmental	Costs that are not attributable to one department, such as lobbying services, and County memberships in Florida Association of Counties, Tampa Bay Regional Planning Council, and other organizations.

## 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 Proposed 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 proposed 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>Reserves</b>			
<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>Airport Real Estate</b>			
<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>Aviation Services</b>			
<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>Airport Capital Projects Program</b>			
<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>

## Airport

<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 Revised 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 FTE's (Full-Time Equivalent Positions)</b>		<b>55.0</b>	<b>56.0</b>

<b>Program Name</b>	<b>Program Description</b>
Airport Capital Projects Program	Funding for capital improvement projects associated with the Airport infrastructure.
Airport Real Estate	Ensures that FAA lease requirements are followed, oversees and negotiates leases with tenants and future development of the Airport
Aviation Services	All facets of day-to-day aviation activities.
Reserves	Oversees the management and allocation of the County's financial reserves.

## 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 Customer Relations and Organizational Support Sections. These sections provide support services for utility-related billing, meter reading, service start-up and termination, human resource support, safety, training oversight, emergency preparedness and planning, technical support and accounts payable activities.

### 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 intergovernmental 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 intergovernmental expense accounts and \$16.4M is due to the Information Technology, Risk Financing and Cost Allocation Intergovernmentals 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 146 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

<b>Administration</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
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	146.0

<b>Refunds</b>			
<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>Debt Service</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
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>



## Administrative and Business Support

<b>Reserves</b>			
<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
Sewer Interest & Sinking	0	1,919,860	5,819,870
Water Impact Fees	0	661,820	97,770
<b>Program Total</b>	<b>0</b>	<b>18,150,100</b>	<b>29,143,890</b>

<b>Transfers</b>			
<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>

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

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

<b>Surface Water Management</b>			
<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>Transportation Management</b>			
<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>Surface Water</b>			
<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

## Administrative and Business Support

<b>Surface Water</b>			
<b>Program Total</b>	<b>0</b>	<b>6,560</b>	<b>1,588,600</b>

<b>Environmental Services</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	0	0	101,230
General Fund	0	349,440	1,622,260
<b>Program Total</b>	<b>0</b>	<b>349,440</b>	<b>1,723,490</b>

<b>Landfill and Site Operations</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Renewal & Replacement	61,839	296,770	431,460
Solid Waste Revenue & Operating	3,716,150	1,595,900	3,152,150
<b>Program Total</b>	<b>3,777,989</b>	<b>1,892,670</b>	<b>3,583,610</b>

<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 Renewal & Replacement	0	0	18,920
Solid Waste Revenue & Operating	20,310	0	2,523,680
<b>Program Total</b>	<b>20,310</b>	<b>0</b>	<b>2,542,600</b>

<b>Waste Reduction</b>			
<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	0	3,860
Solid Waste Revenue & Operating	0	3,800	207,160
<b>Program Total</b>	<b>0</b>	<b>3,800</b>	<b>211,020</b>

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

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

## Administrative and Business Support

Sewer
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Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
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
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>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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 Revised Budget	FY15 Request
Administration	DEI Support Services	0.0	146.0
<b>Total FTE's (Full-Time Equivalent Positions)</b>			146.0

Program Name	Program Description
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.
Debt Service	Administers the servicing of Pinellas County public debt.

## Administrative and Business Support

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.
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).
Mosquito Control, Vegetation Management and Urban Forestry	Program services include mosquito control best management practices through surveillance, inspection, education and target specific treatment for all areas within the political boundaries of Pinellas County. Vegetation management services include: urban forestry, maintenance of desirable vegetation in ponds and permitted sites, removal and targeted treatment of non-desirable vegetation in the right of way, ditches, ponds, county property, and parks, arterial corridors and unincorporated portions of the County.
Refunds	Refunds to be made for deposits and corrections to prior billings.
Reserves	Oversees the management and allocation of the County's financial reserves.
Sewer	This program provides for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.
Streets and Bridges	Provides for the inspection, maintenance engineering, management, repair, and maintenance operation of County owned bridges and culverts. This program is also responsible for the repair and replacement of deteriorated stormwater pipes and drainage structures. Sidewalks are maintained by either replacing or grinding to alleviate trip hazards. Damaged curb and gutter, guardrail, and handrail are replaced as needed, as well as asphalt repairs on roadways around the County.
Surface Water	The program responsibilities include management, operation and maintenance of the stormwater conveyance system within unincorporated boundaries; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act.
Surface Water Management	
Transfers	Oversees the transfer of intra- and intergovernmental funds.
Transportation Management	This program provides for design, construction, operation and maintenance of all traffic control devices for which Pinellas County has legal authority and responsibility per Florida Statute 316, State Uniform Traffic Control.
Waste Reduction	Education/outreach, HEC3 & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.
Waste to Energy	Waste to Energy contract management, operations monitoring, permitting, and monitoring reporting.
Water	This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.

## 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. 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. There are no FTE positions reflected here as they are allocated within the Administrative and Business Support (ABS) Division as part of the Simplification Initiative.

### Budget by Program

Administration			
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>

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

Transfers			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Solid Waste Renewal & Replacement	0	25,500,000	0
<b>Program Total</b>	<b>0</b>	<b>25,500,000</b>	<b>0</b>

## Engineering and Technical Support

<b>Transfers</b>
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<b>Streets and Bridges</b>			
<b>Budget Summary</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 Management</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	(18)	0	0
General Fund	1,204,190	0	0
<b>Program Total</b>	<b>1,204,172</b>	<b>0</b>	<b>0</b>

<b>Transportation Management</b>			
<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>Surface Water</b>			
<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>Environmental Services</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
General Fund	0	897,150	28,500
<b>Program Total</b>	<b>0</b>	<b>897,150</b>	<b>28,500</b>

<b>Landfill and Site Operations</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Renewal & Replacement	9,018,559	19,765,060	18,688,250
Solid Waste Revenue & Operating	0	97,210	0
<b>Program Total</b>	<b>9,018,559</b>	<b>19,862,270</b>	<b>18,688,250</b>

<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 Renewal & Replacement	4,646,440	20,509,230	13,184,000

## Engineering and Technical Support

<b>Waste to Energy</b>			
Solid Waste Revenue & Operating	0	66,330	0
<b>Program Total</b>	<b>4,646,440</b>	<b>20,575,560</b>	<b>13,184,000</b>

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

<b>Sewer</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Sewer Construction	2,771,312	0	0
Sewer Renewal & Replacement	11,302,906	12,467,530	19,403,240
Sewer Revenue & Operating	0	484,590	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>			
<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>Water Supply</b>			
<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

## Engineering and Technical Support

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
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>

Program Name	Program Description
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.
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.
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).
Reserves	Oversees the management and allocation of the County's financial reserves.
Sewer	This program provides for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.
Solid Waste Landfill Program	Landfill Contract Mgmt, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, and Emergency Planning / Debris.
Streets and Bridges	Provides for the inspection, maintenance engineering, management, repair, and maintenance operation of County owned bridges and culverts. This program is also responsible for the repair and replacement of deteriorated stormwater pipes and drainage structures. Sidewalks are maintained by either replacing or grinding to alleviate trip hazards. Damaged curb and gutter, guardrail, and handrail are replaced as needed, as well as asphalt repairs on roadways around the County.
Surface Water	The program responsibilities include management, operation and maintenance of the stormwater conveyance system within unincorporated boundaries; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act.



## Engineering and Technical Support

Surface Water Management	
Transfers	Oversees the transfer of intra- and intergovernmental funds.
Transportation Management	This program provides for design, construction, operation and maintenance of all traffic control devices for which Pinellas County has legal authority and responsibility per Florida Statute 316, State Uniform Traffic Control.
Waste to Energy	Waste to Energy contract management, operations monitoring, permitting, and monitoring reporting.
Water	This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.
Water Supply	Operation & Maintenance of the Keller facility and water pump stations.

# 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

Reserves			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

Transfers			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

Landfill and Site Operations			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Solid Waste Renewal & Replacement	50,578	382,160	287,210
Solid Waste Revenue & Operating	10,890,455	16,485,420	14,417,780

## Solid Waste

<b>Landfill and Site Operations</b>			
<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

<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 Renewal & Replacement	54,003	762,770	54,600
Solid Waste Revenue & Operating	30,681,061	37,570,250	70,747,460
<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>Waste Reduction</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Solid Waste Renewal & Replacement	106,446	288,660	512,220
Solid Waste Revenue & Operating	3,271,854	5,323,190	5,469,020
<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>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 Revised 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 FTE's (Full-Time Equivalent Positions)</b>		<b>87.9</b>	<b>79.7</b>

<b>Program Name</b>	<b>Program Description</b>
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## Solid Waste

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).
Reserves	Oversees the management and allocation of the County's financial reserves.
Transfers	Oversees the transfer of intra- and intergovernmental funds.
Waste Reduction	Education/outreach, HEC3 & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.
Waste to Energy	Waste to Energy contract management, operations monitoring, permitting, and monitoring reporting.

## 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 request, 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 staffing requests 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 will be 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

<b>Reserves</b>			
<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>Transfers</b>			
<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>Mosquito Control, Vegetation Management and Urban Forestry</b>
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## Transportation & Stormwater

<b>Mosquito Control, Vegetation Management and Urban Forestry</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	4,254,997	4,082,720	3,793,410
General Fund	4,919,932	5,573,660	5,199,330
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>Streets and Bridges</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	5,330,483	6,128,920	5,857,720
General Fund	87,059	83,990	75,660
<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>Surface Water Management</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	3,430,483	0	0
General Fund	5,859,483	0	0
<b>Program Total</b>	<b>9,289,966</b>	<b>0</b>	<b>0</b>

<b>Transportation Management</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	8,393,180	9,414,990	9,791,940
General Fund	19,525	75,110	59,410
<b>Program Total</b>	<b>8,412,705</b>	<b>9,490,100</b>	<b>9,851,350</b>
<b>FTE (Full Time Equivalent Position)</b>		73.0	60.4

<b>Surface Water</b>			
<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>Environmental Services</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
County Transportation Trust	0	2,693,150	1,492,570
General Fund	0	4,409,460	3,444,240
<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



## Transportation & Stormwater

Environmental Services
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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 Revised 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 FTE's (Full-Time Equivalent Positions)</b>		<b>358.4</b>	<b>286.0</b>

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

## Transportation & Stormwater

Reserves	Oversees the management and allocation of the County's financial reserves.
Streets and Bridges	Provides for the inspection, maintenance engineering, management, repair, and maintenance operation of County owned bridges and culverts. This program is also responsible for the repair and replacement of deteriorated stormwater pipes and drainage structures. Sidewalks are maintained by either replacing or grinding to alleviate trip hazards. Damaged curb and gutter, guardrail, and handrail are replaced as needed, as well as asphalt repairs on roadways around the County.
Surface Water	The program responsibilities include management, operation and maintenance of the stormwater conveyance system within unincorporated boundaries; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act.
Surface Water Management	
Transfers	Oversees the transfer of intra- and intergovernmental funds.
Transportation Management	This program provides for design, construction, operation and maintenance of all traffic control devices for which Pinellas County has legal authority and responsibility per Florida Statute 316, State Uniform Traffic Control.

## 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

Facilities Management			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Sewer Revenue & Operating	391	0	0
<b>Program Total</b>	<b>391</b>	<b>0</b>	<b>0</b>

Reserves			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Sewer Revenue & Operating	0	11,544,970	14,943,380
Water Revenue & Operating	0	14,187,210	17,225,830
<b>Program Total</b>	<b>0</b>	<b>25,732,180</b>	<b>32,169,210</b>

## Water & Sewer

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

<b>Landfill and Site Operations</b>			
<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	26,600	0
Solid Waste Revenue & Operating	170,856	359,450	622,380
<b>Program Total</b>	<b>170,856</b>	<b>386,050</b>	<b>622,380</b>

<b>Water</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Water Renewal & Replacement	887,361	1,113,670	2,679,870
Water Revenue & Operating	68,861,410	70,102,450	65,782,910
<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>Sewer</b>			
<b>Budget Summary</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	30,572,532	37,000,160	33,637,370
<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>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

## Water & Sewer

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>

### Personnel Summary by Program and Fund

Program	Fund	FY14 Revised Budget	FY15 Request
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 FTE's (Full-Time Equivalent Positions)</b>		<b>428.7</b>	<b>360.7</b>

Program Name	Program Description
Facilities Management	This program operates and maintains facilities used by most County Departments.
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).
Reserves	Oversees the management and allocation of the County's financial reserves.
Sewer	This program provides for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.
Transfers	Oversees the transfer of intra- and intergovernmental funds.
Water	This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.



## 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 Proposed 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>			
<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>Housing and Community Planning</b>			
<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
Community Housing Trust	0	433,500	925,780
State Housing Initiatives Partnership (SHIP)	0	828,120	4,138,130
<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>Community Housing</b>			
<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
Community Housing Trust	755,501	433,500	0
State Housing Initiatives Partnership (SHIP)	832,693	828,120	0
<b>Program Total</b>	<b>9,501,005</b>	<b>1,767,050</b>	<b>0</b>

<b>Economic Impact / Opportunity</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>



## Community Revitalization

<b>Economic Impact / Opportunity</b>			
Community Development Grant	911,680	0	0
Community Housing Trust	0	510,400	0
State Housing Initiatives Partnership (SHIP)	106,690	828,110	0
<b>Program Total</b>	<b>1,018,370</b>	<b>1,338,510</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>	
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 Revised 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
<b>Total FTE's (Full-Time Equivalent Positions)</b>		<b>41.0</b>	<b>34.0</b>

<b>Program Name</b>	<b>Program Description</b>
Code Enforcement	Enforcement of county codes regulating trash, debris, excessive overgrowth and lot clearing; zoning/sign enforcement; inoperative and prohibited vehicle enforcement; minimum standard housing enforcement; noise enforcement; and special magistrate process.
Community Housing	Strengthening and supporting the preservation and development of quality housing.
Economic Impact / Opportunity	Positively impacting the financial aspects of community and housing development and financial literacy for individuals and families.
Housing and Community Planning	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.

## 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>			
<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

### Department Budget Summary

#### Expenditures by Program

<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>

#### Expenditures by Fund

<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>

### Personnel Summary by Program and Fund

<b>Program</b>	<b>Fund</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Administration	General Fund	27.6	55.8
<b>Total FTE's (Full-Time Equivalent Positions)</b>		<b>27.6</b>	<b>55.8</b>

<b>Program Name</b>	<b>Program Description</b>
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.

# 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 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 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>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>

## Health Program

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>

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

Program Name	Program Description
Mobile Medical Unit	Funding to operate a mobile medical clinic to serve homeless.
Pinellas County Health	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.

# 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

Homeless Prevention & Self-Sufficiency			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

## Department Budget Summary

### Expenditures by Program

Program	FY13 Actual	FY14 Revised Budget	FY15 Request
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>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

## Personnel Summary by Program and Fund

Program	Fund	FY14 Revised Budget	FY15 Request
Homeless Prevention & Self-Sufficiency	General Fund	36.8	25.0
<b>Total FTE's (Full-Time Equivalent Positions)</b>		<b>36.8</b>	<b>25.0</b>

Program Name	Program Description
Homeless Prevention & Self-Sufficiency	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.

## 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>Summer Food</b>			
<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>Matches, Pass-Through and Other Agencies Funded</b>			
<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>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>	

<b>Program Name</b>	<b>Program Description</b>
Matches, Pass-Through and Other Agencies Funded	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.
Summer Food	Funding for meals served during the summer-time school break. 100% funded by state/federal reimbursement grants.

## 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 are 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

State Mandates - Medicaid Match			
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			
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>

Medicaid Backlog Payments			
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>

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>
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>

Program Name	Program Description
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## State Mandates

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.
State Mandates - Medicaid Match	Matching funds for State Managed Healthcare.
State Mandates - Other	State mandated funding for Healthcare Responsibility Act services and the Disposition of Indigent and Unclaimed Bodies program.



# 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			
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

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 Revised Budget	FY15 Request
Veterans Services	General Fund	5.5	7.5
<b>Total FTE's (Full-Time Equivalent Positions)</b>		<b>5.5</b>	<b>7.5</b>

Program Name	Program Description
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.



## 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. The building functions were separated from the development review functions to stand on their own as a separate Division, reflecting their 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 will continue to facilitate the international, national, state-wide and local development interest that benefit the local economy and attract and inspire urban regeneration.

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

To better define the services being provided by the division comprised of the planning and the development review functions, the division was divided into two: the Planning Division and the Development Review Services Division. This reorganization occurred in July 2014. In addition, 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 which 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

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>

Transfers			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

Building Permits			
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

## Building Services

<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 Revised Budget</b>	<b>FY15 Request</b>
Building Permits	Building & Development Review Services	39.5	44.3
<b>Total FTE's (Full-Time Equivalent Positions)</b>		<b>39.5</b>	<b>44.3</b>

<b>Program Name</b>	<b>Program Description</b>
Building Permits	Permitting, plan review, scheduling, inspections, code administration, and unpermitted work complaints and violations as required by the Florida Building Code.
Reserves	Oversees the management and allocation of the County's financial reserves.
Transfers	Oversees the transfer of intra- and intergovernmental funds.

## 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

Development Review Services			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Building & Development Review Services	1,631,520	2,089,980	0
General Fund	0	0	1,969,240
<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

Building Permits			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Building & Development Review Services	48	0	0
<b>Program Total</b>	<b>48</b>	<b>0</b>	<b>0</b>

Department Budget Summary				
Expenditures by Program				
Program		FY13 Actual	FY14 Revised Budget	FY15 Request
Building Permits		48	0	0
Development Review Services		1,631,520	2,089,980	1,969,240
<b>Total Expenditures</b>		<b>1,631,568</b>	<b>2,089,980</b>	<b>1,969,240</b>
Expenditures by Fund				
Fund		FY13 Actual	FY14 Revised Budget	FY15 Request
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>

Personnel Summary by Program and Fund			
Program	Fund	FY14 Revised Budget	FY15 Request
Development Review Services	General Fund	21.0	20.1

## Development Review Services

<b>Total FTE's (Full-Time Equivalent Positions)</b>	21.0	20.1
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<b>Program Name</b>	<b>Program Description</b>
Building Permits	Permitting, plan review, scheduling, inspections, code administration, and unpermitted work complaints and violations as required by the Florida Building Code.
Development Review Services	Interdisciplinary review of site plans including review of code compliance and field review as necessary.

## 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

Incentive Grants Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	(2,077)	163,070	164,440
<b>Program Total</b>	<b>(2,077)</b>	<b>163,070</b>	<b>164,440</b>

Business Retention Expansion & Attraction Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

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

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
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>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request



## Economic Development

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>Program</b>	<b>Fund</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Business Retention Expansion & Attraction	General Fund	11.9	13.0
Small Business Assistance	General Fund	4.0	4.0
<b>Total FTE's (Full-Time Equivalent Positions)</b>		<b>15.9</b>	<b>17.0</b>

<b>Program Name</b>	<b>Program Description</b>
Business Retention Expansion & Attraction	Funding to expand and retain the existing industry base, and attract targeted and primary industries to Pinellas County, including workforce development and the Industrial Development Authority.
Incentive Grants	Funding for incentive programs including the Qualified Target Industry (QTI) Tax Refund Program
Small Business Assistance	Funding for small business assistance including the Small Business Development Center (SBDC) and the Small Business Enterprise (SBE) program, including classes, workshops, individual counseling and technical assistance with financing and other needs.

# Planning

## Description:

The Planning Division has responsibilities that combine facets of long-range and community planning that implements 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 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 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

Metropolitan Planning Organization			
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

Planning			
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

Quality Communities			
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

Board of Adjustments			
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## Planning

Board of Adjustments			
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

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			
Program	Fund	FY14 Revised Budget	FY15 Request
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 FTE's (Full-Time Equivalent Positions)</b>		<b>29.1</b>	<b>17.0</b>

Program Name	Program Description
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.
Metropolitan Planning Organization	This program provides for Strategic Planning Initiative staff to perform services to the Metropolitan Planning Organization (MPO), an independent agency.
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.
Quality Communities	Improve communities through effective development regulations, urban revitalization initiatives, historic preservation, and productive relationships with the public and other governmental agencies.

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## 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 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>Volunteer Services</b>			
<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
<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>Animal Shelter</b>			
<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>Field Enforcement</b>			
<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>

## Animal Services

<b>Field Enforcement</b>			
<b>FTE (Full Time Equivalent Position)</b>		19.0	18.0

<b>Rabies Control &amp; Licensing</b>			
<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>Veterinary Services</b>			
<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>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 Revised 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 FTE's (Full-Time Equivalent Positions)</b>		<b>48.6</b>	<b>52.5</b>

<b>Program Name</b>	<b>Program Description</b>
Animal Shelter	Program includes kennel, adoptions, customer service, impounds, reclaims, inquiries, and public assistance.

## Animal Services

Field Enforcement	Program regulates the quality of animal welfare and code enforcement, pet dealers and kennels permits and inspections. Citizen calls are taken and processed based on priority to protect public health and safety.
Rabies Control & Licensing	Program includes licensing, rabies and bite control sections. Personnel assigned work with veterinarians, Health Department, and other public and private organizations.
Veterinary Services	Coordinates and provides medical and behavioral care and evaluation for impounded animals; coordinates and supports an active foster program; provides rabies vaccinations, microchips and limited low cost spay/neuter surgery for Pinellas County citizens.
Volunteer Services	Coordinates Volunteer Services Program for Unified Personnel System (UPS).



# 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 proposed 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

<b>Comprehensive Emergency Management Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
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

<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>
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>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
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>

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Comprehensive Emergency Management	General Fund	11.1	11.1
<b>Total FTE's (Full-Time Equivalent Positions)</b>		<b>11.1</b>	<b>11.1</b>

<b>Program Name</b>	<b>Program Description</b>
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.

## 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 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>Justice Coordination 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>Juvenile Detention Costs 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>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>			

## Justice & Consumer Services

<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 Revised 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 FTE's (Full-Time Equivalent Positions)</b>		<b>22.1</b>	<b>21.9</b>

<b>Program Name</b>	<b>Program Description</b>
Consumer Protection	The Office of Consumer Protection provides for the investigation of consumer complaints for mediation and criminal investigation as well as regulatory enforcement of County ordinances, permitting of Bingo, Adult Use and Pain Management, and consumer outreach and education.
Justice Coordination	The Office of Justice Coordination (OJC) provides a high level of research and development expertise, including monitoring and evaluation of present and future justice programs, development of new Pinellas County initiatives, contract management for over 60 contracts, grant administration, internal service for employee background verification, Pinellas County contract due diligence, and cremation and autopsy billing.
Juvenile Detention Costs	Administration of State mandated County funding for Juvenile Justice Program. Mandated by Florida Statutes 985.2155. This requires direct oversight of funding and regular disputes to ensure accurate County portion.

## 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 proposed 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

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

<b>EMS Ambulance</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
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

<b>EMS First Responders</b>			
<b>Budget Summary</b>			

## Safety & Emergency

<b>EMS First Responders</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>Fire - Regional Services</b>			
<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>Regional 911</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Emergency Communications 911 System	5,175,159	12,577,070	6,470,590
General Fund	3,833,148	2,516,890	2,950,200
<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>Radio &amp; Technology</b>			
<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
<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>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
<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

## Safety & Emergency

<b>Total Expenditures</b>	<b>101,674,905</b>	<b>134,067,290</b>	<b>136,816,690</b>
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<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Revised 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 FTE's (Full-Time Equivalent Positions)</b>		<b>129.9</b>	<b>140.3</b>

<b>Program Name</b>	<b>Program Description</b>
EMS Ambulance	This program includes Sunstar Paramedics, 68 ambulances primarily funded by user fees, Critical Care Transport, Mental Health Transport, Office of Medical Director, St. Pete College Training, EMS Administration, Ambulance Billing Cost, and Medical Supplies. First Care Membership is provided to help citizens defray cost of ambulance transports not covered by insurance.
EMS First Responders	This tax funded program accounts for contract and program support costs associated with providing Fire First Response to EMS calls. 18 Provider Agencies operating 62 Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS Equipment and Vehicles. Program support includes medical supplies, St. Pete College continuing medical education training, and Office of the Medical Director.
Fire - Regional Services	This program provides administrative oversight for the countywide hazardous materials and technical rescue response teams. The two teams are comprised of specialty trained firefighters from six fire departments. The salaries for all team members are paid by their respective departments. This program supports specialized training, equipment and vehicles.
Radio & Technology	Provides management and administration of the countywide intergovernmental MHz radio and data system that is used by all public safety agencies, with the exception of Clearwater Police, County and City of St. Petersburg non-public safety departments, PSTA, and regional partners. This system, which is used by all agencies for their daily operations and incident response, is a Motorola 700/800 MHz system with 10 sites and 53 channels operating in 3 Zones. The system technology is currently being transitioned from Smartzone technology to P25 technology that will allow direct interoperability with other first responders throughout the region. There are over 10,500 users operating on the system from 96 agencies. The program also provides a secure, countywide computer network connecting 72 remote sites to the 9-1-1/Emergency Communications Center (62 fire stations, Sunstar, 7 admin facilities & sub-EOCs and 2 Law Enforcement Communications Centers). Additionally, the county owns and operates an EMS/Fire CAD system & wireless dispatch software on 286 mobile data computers in EMS/Fire and Command Staff vehicles.
Regional 911	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.

## Safety & Emergency

Reserves	Oversees the management and allocation of the County's financial reserves.
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## 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 use of graphics, music and sign language services within both programs; 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 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

Public Information 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

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
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>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

Personnel Summary by Program and Fund			
Program	Fund	FY14 Revised Budget	FY15 Request
County Organization Support	General Fund	12.7	12.0
Public Information	General Fund	9.9	10.8

## Communications

<b>Total FTE's (Full-Time Equivalent Positions)</b>	22.6	22.8
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<b>Program Name</b>	<b>Program Description</b>
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.
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.

## 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 and the BCC Technology Steering Committee that approves and monitors all technology projects.

### Analysis:

The Office of Management & Budget (OMB) proposed 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

Countywide Support Services - Performance			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

Management & Budget			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
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>
Expenditures by Fund			

## Office of Management & Budget

<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 Revised 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 FTE's (Full-Time Equivalent Positions)</b>		<b>25.7</b>	<b>28.7</b>

<b>Program Name</b>	<b>Program Description</b>
Countywide Support Services - Performance	Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and management initiatives.
Management & Budget	Operating budget preparation and management and Capital Improvement Program (CIP) preparation and management.

## 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.

## Parks and Conservation Resources

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.

### Budget by Program

Education and Outreach			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

Volunteer Services			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

Reserves			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Air Quality - Tag Fee	0	455,280	577,070
Marina Operations	0	278,350	296,280
Tree Bank	0	133,680	96,220
<b>Program Total</b>	<b>0</b>	<b>867,310</b>	<b>969,570</b>

Visitors Services			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

Land Management			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	4,512,383	4,514,010	6,407,520

## Parks and Conservation Resources

<b>Land Management</b>			
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>Air Quality</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
Air Quality - Tag Fee	1,004,335	1,096,400	1,254,690
General Fund	1,224,528	1,094,040	1,131,260
<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>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	
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>	

<b>Personnel Summary by Program and Fund</b>			
<b>Program</b>	<b>Fund</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
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 FTE's (Full-Time Equivalent Positions)</b>		<b>198.8</b>	<b>200.7</b>

<b>Program Name</b>	<b>Program Description</b>
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## Parks and Conservation Resources

Air Quality	Regulation of Major Stationary Source facilities. Permit review, compliance inspections, enforcement, emissions inventory, test observations and reviews, periodic reports reviews, required reporting to Florida Department of Environmental Protection (FDEP) and US Environmental Protection Agency (EPA). Regulation of unpermitted sources of air pollution; pollution prevention & compliance assistance to small businesses; response to citizen complaints regarding air pollution sources and resolution of non-compliance activities. Regulation of all asbestos control activities during building renovations and demolitions.
Education and Outreach	Programs oriented toward creating awareness of and access to county services.
Land Management	Protect park and environmental land, natural resources and maintain the landscapes of countywide properties
Reserves	Oversees the management and allocation of the County's financial reserves.
Visitors Services	Providing safe maintained parks, preserves, and management areas for visitors.
Volunteer Services	Coordinates Volunteer Services Program for Unified Personnel System (UPS).

# 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 all other political entities in the County and some in surrounding counties. The Cooperative enhances cost effectiveness by combining requirements for economy of scale and reducing the administrative burden of smaller agencies that participate. The Purchasing Department also manages the County Purchasing Card Program, ePayables Program and Construction Vendor Pre-qualification Program.

## Analysis:

The Purchasing Department proposed 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 request 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 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

Procurement			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
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>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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			
Program	Fund	FY14 Revised Budget	FY15 Request
Procurement	General Fund	17.0	18.0
<b>Total FTE's (Full-Time Equivalent Positions)</b>		<b>17.0</b>	<b>18.0</b>

Program Name	Program Description
Procurement	Centralized purchasing function for the Board of County Commissioners and select constitutional officers. Program is defined by County Code 2-156 through 2-195.

# 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 charges associated with repair and maintenance of fleet and increased fuel charges. 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

Reserves			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Fleet Management	0	2,236,310	4,678,000
STAR Center	0	968,490	572,550
<b>Program Total</b>	<b>0</b>	<b>3,204,800</b>	<b>5,250,550</b>

Fleet Fuel Management			
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

Fleet Asset Management			
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>

## Real Estate Management

<b>Fleet Asset Management</b>			
<b>FTE (Full Time Equivalent Position)</b>		23.9	23.6

<b>Jail Facility Operations and Maintenance</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
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

<b>Utility Support</b>			
<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>Property Acquisition, Management and Surplus</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
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

<b>Leasing</b>			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY13 Actual</b>	<b>FY14 Revised Budget</b>	<b>FY15 Request</b>
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>

<b>Facility Operations and Maintenance</b>			
<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

<b>Economic Development Authority</b>			
<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

## Real Estate Management

Industry Development			
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>

### Department Budget Summary

#### Expenditures by Program

Program	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

#### Expenditures by Fund

Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

### Personnel Summary by Program and Fund

Program	Fund	FY14 Revised Budget	FY15 Request
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 FTE's (Full-Time Equivalent Positions)</b>		<b>152.7</b>	<b>155.9</b>

Program Name	Program Description
Economic Development Authority	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
Facility Operations and Maintenance	This program maintains and operates 1,458,105 square feet of facilities used by most County Governmental and Courts operations in the northwestern part of the County.
Fleet Asset Management	This program provides for the acquisition, deployment, maintenance and disposal of County-owned vehicles, heavy equipment and stationary engines.

## Real Estate Management

Fleet Fuel Management	Provide fuel and Regulatory Compliance & Maintenance to 19 fuel sites located throughout the County.
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.
Jail Facility Operations and Maintenance	This program maintains 1,008,600 square feet of detention and related facilities operated by the Sheriff's Office.
Leasing	This program provides for County leasing and licensing of real property owned by others.
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.
Reserves	Oversees the management and allocation of the County's financial reserves.
Utility Support	This program provides for electricity, potable water, reclaimed water, sanitary sewer, stormwater sewer, and refuse collection services at County owned and leased facilities.

## 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 \$4.5 million or 55.8%, primarily due to increases in insurance premiums. Insurance premiums reflect an increase of \$4.5 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			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Risk Financing	1,125,077	8,007,880	12,472,770
<b>Program Total</b>	<b>1,125,077</b>	<b>8,007,880</b>	<b>12,472,770</b>
<b>FTE (Full Time Equivalent Position)</b>		13.0	13.0

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	12,472,770	
<b>Total Expenditures</b>	<b>1,125,077</b>	<b>8,007,880</b>	<b>12,472,770</b>	
Expenditures by Fund				
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request	
Risk Financing	1,125,077	8,007,880	12,472,770	
<b>Total Expenditures</b>	<b>1,125,077</b>	<b>8,007,880</b>	<b>12,472,770</b>	

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

Program Name	Program Description
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## Risk Financing Administration

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.
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# 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 established 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

Debt Service			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

Reserves			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

Transfers			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

## Tourist Development Council

Sales & Marketing			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>
<b>FTE (Full Time Equivalent Position)</b>		40.0	40.6

Tourism Support			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
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>
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
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>

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

Program Name	Program Description
Debt Service	Administers the servicing of Pinellas County public debt.
Reserves	Oversees the management and allocation of the County's financial reserves.
Sales & Marketing	Increase visitor volume, visitor spending and economic impact to the destination through specific and targeted sales and marketing initiatives.
Tourism Support	Increase visitor volume, visitor spending and the length of stay in the destination through support of local events visitor centers, sports facilities, beach nourishment, education and sound research.
Transfers	Oversees the transfer of intra- and intergovernmental funds.