

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.

Department Name	FY14 Actual	FY15 Budget	FY16 Request
County Administrator	1,218,730	1,017,420	1,681,370
Airport	14,557,118	46,028,490	61,530,400
Ambulance Billing & Financial Services	3,811,064	4,489,350	5,141,730
Animal Services	4,040,045	4,915,070	5,442,270
Building Services	5,105,552	9,700,710	8,701,670
Communications	2,243,440	2,283,100	2,546,770
Development Review Services	2,944,214	3,721,030	4,290,500
Economic Development	1,901,694	2,189,380	2,706,530
Emergency Management	1,007,238	997,840	1,218,070
Emergency Medical Services & Fire Administration	88,653,424	115,412,010	127,307,930
Office of Engineering and Technical Support	33,463,551	270,891,770	284,237,290
Human Services	53,957,234	58,556,950	60,183,750
Justice & Consumer Services	6,909,949	9,460,780	7,932,250
Office of Business Support	8,822,108	60,719,260	0
Office of Management & Budget	2,549,949	3,223,670	4,039,090
Parks and Conservation Resources	19,713,206	22,549,520	23,381,230
Planning	12,102,976	23,298,080	22,901,710
Public Works	42,566,106	52,344,130	88,074,220
Purchasing	1,315,803	1,573,850	1,862,630
Radio & Technology	3,007,803	2,990,980	3,280,300
Real Estate Management	52,771,648	62,196,090	64,321,550
Regional 911	10,959,777	13,965,650	16,391,630
Risk Financing Administration	7,549,655	10,097,770	10,322,620
Solid Waste	79,303,968	132,220,110	156,010,480
Tourist Development Council	34,437,261	44,335,790	59,093,630
Utilities Department	148,651,571	222,536,630	233,304,060
Total	643,565,083	1,181,715,430	1,255,903,680



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:

Excluding realignment of positions as described below, the County Administrator's FY16 Budget reflects an increase of \$64,940 or 7.1% from the FY15 Revised Budget. Overall, the County Administrator's FY16 Budget reflects an increase of \$663,950 or 65.3%.

The County Administration program reflects an increase of \$647,650 or 70.8% due to the addition of a workforce development manager and the realignment of four positions from other departments. The workforce development manager will assist all County Administrator departments in addressing their human resources needs and serve as a liaison with the Unified Personnel System. The administrative support position partially restores service levels impacted by budget reductions during the Great Recession and will provide additional capacity to fully leverage new agenda automation software. This position was realigned from the former Office of Business Support.

Three positions previously aligned in operating departments (two Assistant County Administrators and one executive assistant) are reflected in County Administration to enhance transparency regarding the personnel aligned in County Administration. Since the positions and associated operating expenses were realigned between departments, there is no net impact to the countywide budget.

The Countywide Support Services-Intergovernmental program reflects an increase of \$16,300 or 16.0% due to realigning appropriation for an intergovernmental liaison position from the Office of Management & Budget based on the revised work plan for this position. This position manages intergovernmental relations including state and federal lobbying contracts, serves as the point of contact for the Charter Review Commission, and will be enhancing the County's engagement with unincorporated constituents.

Budget by Program

County Administration Program			
County Administration manages the business of county government and implements the policies and decisions of the Board of County Commissioners (BCC).			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,201,784	915,250	1,106,730
County Transportation Trust	0	0	296,900
Emergency Medical Service	0	0	159,270
Program Total	\$1,201,784	\$915,250	\$1,562,900
FTE (Full Time Equivalent)		5.0	10.0

County Administrator

Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of BCC workforce categories meeting diversity goals	79.0%	80.9%	>80.9%
Ranking for non-enterprise debt service per capita among 5 comparable Florida counties (1=lowest, 5=highest)	1	1	1
Ranking for property taxes per capita among 5 comparable Florida counties (1=lowest, 5=highest)	2	2	1 or 2

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.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	16,946	102,170	118,470
Program Total	\$16,946	\$102,170	\$118,470
FTE (Full Time Equivalent)		0.3	0.7

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
County Administration Program	1,201,784	915,250	1,562,900
Countywide Support Services - Intergovernmental	16,946	102,170	118,470
Total Expenditures	\$1,218,730	\$1,017,420	\$1,681,370
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,218,730	1,017,420	1,225,200
County Transportation Trust	0	0	296,900
Emergency Medical Service	0	0	159,270
Total Expenditures	\$1,218,730	\$1,017,420	\$1,681,370

Personnel Summary by Program and Fund

County Administrator

Program	Fund	FY15 Adopted Budget	FY16 Request
County Administration Program	General Fund	5.0	7.3
County Administration Program	Emergency Medical Service	0.0	0.7
County Administration Program	Internal Support Services	0.0	2.0
Countywide Support Services - Intergovernmental	General Fund	0.3	0.7
Total FTE (Full-Time Equivalent Positions)		5.3	10.7



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 FY16 Budget for the St. Pete-Clearwater International Airport (Airport) reflects an increase of \$6.6M or 21.9% from the FY15 Revised Budget. The majority of this increase is due to a robust Airport Capital Projects Program for FY16 of \$5.6M, or 85.3% of the increase. The Capital Projects are necessary to maintain the viability of the airport. The Reserve Level for the Airport Revenue and Operating Fund in the FY16 Budget is at an acceptable 40.0% of the total budget.

Besides the Capital Project program, the Airport has two other operational programs: Airport Real Estate and Aviation Services. The Airport Real Estate program reflects an increase of \$29,580, or 6.7%, despite the transfer of one position to the Aviation Services program. Most of this program's FY16 Budget increase is due to operating expenses, particularly ground maintenance costs. The Aviation Services program increases by \$944,960, or 9.9%. Personal Services reflects an increase of \$435,070, or 9.8%. This increase is due mostly to a transfer of the position from the Airport Real Estate Program and fully funding three positions that were not fully funded in the FY15 Revised Budget. The increase in the program's operating expenses is due to utilities costs, mainly electricity, and vehicle O&M. A proposed purchase of a backhoe increases the program's Capital Outlay expenses in the FY16 Budget.

Budget by Program

Airport Capital Projects Program			
Funding for capital improvement projects associated with the Airport infrastructure.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Airport Revenue & Operating	5,560,726	20,270,300	25,918,710
Program Total	\$5,560,726	\$20,270,300	\$25,918,710

Airport Real Estate
Ensures that FAA lease requirements are followed, oversees and negotiates leases with tenants and future development of the Airport
Budget Summary

Airport

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Airport Revenue & Operating	1,171,709	438,660	468,240
Program Total	\$1,171,709	\$438,660	\$468,240
FTE (Full Time Equivalent)		2.0	1.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Increase in Ground Lease Income	\$11,301	\$229,151	(\$121,103)

Aviation Services			
All facets of day-to-day aviation activities.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Airport Revenue & Operating	7,824,683	9,576,120	10,521,080
Program Total	\$7,824,683	\$9,576,120	\$10,521,080
FTE (Full Time Equivalent)		54.0	59.5
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Airport Profit (Total Airport)	\$1,790,573	\$2,323,453	\$2,079,625
Total Number of Airline Passengers	1,247,987	1,796,527	1,575,000

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Airport Revenue & Operating	0	15,743,410	24,622,370
Program Total	\$0	\$15,743,410	\$24,622,370

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Airport Capital Projects Program	5,560,726	20,270,300	25,918,710

Airport

Airport Real Estate	1,171,709	438,660	468,240
Aviation Services	7,824,683	9,576,120	10,521,080
Reserves	0	15,743,410	24,622,370
Total Expenditures	\$14,557,118	\$46,028,490	\$61,530,400
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Airport Revenue & Operating	14,557,118	46,028,490	61,530,400
Total Expenditures	\$14,557,118	\$46,028,490	\$61,530,400

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Airport Real Estate	Airport Revenue & Operating	2.0	1.0
Aviation Services	Airport Revenue & Operating	54.0	59.5
Total FTE (Full-Time Equivalent Positions)		56.0	60.5



Ambulance Billing & Financial Services

Description:

Ambulance Billing & Financial Services provides ambulance billing services that annually generate more than \$47.5M in revenue for the Emergency Medical Services Fund. The department staff processes bills and collects fees for ambulance services provided by the County through Sunstar, including all ambulance transportation for emergencies and non-emergencies, and critical care and mental health ambulance transport. The billing staff follows all industry standards and government regulations in submitting charges for payment from Medicare, Medicaid, private insurance and uninsured clients. This department also serves as the central point of coordination for budget development and financial oversight of the Safety and Emergency Services departments (EMS & Fire Administration, Regional 911, Radio & Technology and Emergency Management). The staff also provides support for financial functions of the Justice & Consumer Services and Animal Services departments.

Analysis:

The FY16 Budget for Ambulance Billing & Financial Services reflects an increase of \$652,380, or 14.5%, over the FY15 Revised Budget. Personal services expenses are increasing by \$112,090, or 4.7%, over the FY15 Revised Budget, which is consistent with the County annual pay adjustment and increased benefits costs. Operating expenses are increasing \$318,860, or 15.9%, over FY15, with \$261,510 of that amount being due to realigned and increased intra-governmental support charges for information technology and general internal services. This increase accounts for 40.1% of the total department expense increase over FY15. Capital outlay reflects an increase of \$221,430, or 282.2% over the FY15 budget of \$78,470. The capital expense is primarily for facility improvements and accounts for 33.9% of the total department increase.

Budget by Program

EMS Ambulance			
The EMS Ambulance program includes Sunstar Paramedics and 74 ambulances, primarily funded by user fees to provide all ambulance transportation for emergencies and non-emergencies, and critical care and mental health ambulance transport. Program support includes the Office of Medical Director, St. Pete College Training, EMS Administration and Medical Supplies. Ambulance Billing & Financial Services accounts for the billing and collection of fees for ambulance services provided by the County through Sunstar. First Care Membership is provided to help citizens defray cost of ambulance transports not covered by insurance.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Emergency Medical Service	3,811,064	4,489,350	5,141,730
Program Total	\$3,811,064	\$4,489,350	\$5,141,730
FTE (Full Time Equivalent)		34.8	34.8
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Ambulance billing net collections percentage	67.68%	70.0%	70.0%

Ambulance Billing & Financial Services

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
EMS Ambulance	3,811,064	4,489,350	5,141,730
Total Expenditures	\$3,811,064	\$4,489,350	\$5,141,730
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Emergency Medical Service	3,811,064	4,489,350	5,141,730
Total Expenditures	\$3,811,064	\$4,489,350	\$5,141,730

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
EMS Ambulance	Emergency Medical Service	34.8	34.8
Total FTE (Full-Time Equivalent Positions)		34.8	34.8

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. Animal Services also administers and maintains the Gifts for Animal Welfare Trust Fund which supports improvements to the welfare of cats and dogs within Pinellas County. This fund sustains from donations.

Analysis:

The Animal Services' General Fund FY16 Budget reflects an overall increase of \$336,280 or 7.5% over the FY15 Revised Budget. The majority of the increase appears in the Animal Shelter program, primarily due to the transfer of Volunteer Services, Rabies Control & Licensing, and Veterinary Services into the Animal Shelter program budget. Staffing for the Animal Services' budget increased slightly by .04 to 52.0 FTE budgeted in the Animal Shelter and Field Enforcements programs. Operating expenses reflect an overall increase of \$170,440 or 19.7% primarily due to increases in contractual services for the cremation services, inflation in fleet operation and maintenance charges, and vehicle replacements. Capital outlay increased by \$59,510 due to staff PC replacements schedules.

The budget for Animal Services also includes the Gifts for Animal Welfare Fund. The Trust's FY16 Budget reflects an increase of \$190,920 or 42.9% in Total Resources as compared with the FY15 Revised Budget. This is the result of a larger Beginning Fund Balance than in FY15 which allows for additional appropriations. Personal Services reflect an increase of 0.1 FTE or 11.0% for a total of 1.0 FTE and Operating Expenses by \$122,540 or 30.1%. All of the anticipated resources in the Trust are budgeted so that funds are available when needed by Animal Services. These funds are only expended via the disbursement criteria established for the Trust, such as use for special need animals and for enhancements to shelter care. Reserves will be established in future years to secure long-term use of this fund.

Budget by Program

Animal Shelter			
Program includes kennel adoptions, customer service, impounds, reclaims inquiries, and public assistance. In FY16, Volunteer Services, Rabies Control & Licensing, and Veterinary Services will be consolidated under this program.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request

Animal Services

General Fund	1,570,678	1,752,060	3,088,920
Gifts for Animal Welfare Trust	87,040	321,170	636,090
Program Total	\$1,657,718	\$2,073,230	\$3,725,010
FTE (Full Time Equivalent)		24.5	34.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of animals impounded	12,908	12,600	12,300
Percentage of live release rates on dogs	73.0%	75.0%	80.0%
Percentage of live release rates on cats	52.0%	54.0%	56.0%
Percentage of live release rates on the total # of dogs and cats combined overall	59.0%	61.0%	63.0%

Field Enforcement			
Program regulates the quality of animal welfare and code enforcement, pet dealers and kennels permits and inspections. Citizen calls are taken and processed based on priority to protect public health and safety.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,272,381	1,461,290	1,717,260
Gifts for Animal Welfare Trust	0	1,000	0
Program Total	\$1,272,381	\$1,462,290	\$1,717,260
FTE (Full Time Equivalent)		18.0	19.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of animal-related complaints per year	15,006	14,144	14,600
Number of calls completed per day	47	44	46
Number of citations issued annually	1,151	329	500
Number of pet dealer inspections	236	200	200

Rabies Control & Licensing			
Program includes licensing rabies and bite control. Personnel assigned work with veterinarians the Health Department, and other public and private organizations. In FY16 this program will be consolidated under the Animal Shelter Program.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	395,987	427,420	0
Gifts for Animal Welfare Trust	0	1,000	0
Program Total	\$395,987	\$428,420	\$0

Animal Services

FTE (Full Time Equivalent)		3.0	0.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of animal bites recorded	2,084	1,964	2,000
Number of annual quarantines	2,035	1,925	1,975
Number of licenses issued	104,941	76,000	80,000
Number of terrestrial positive cases	0	0	0

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. In FY16, this program will be consolidated under the Animal Shelter Program.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	607,636	747,310	0
Gifts for Animal Welfare Trust	27,230	117,000	0
Program Total	\$634,867	\$864,310	\$0
FTE (Full Time Equivalent)		6.0	0.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of surgeries performed annually	4,092	4,200	4,300
Total number of vaccines per fiscal year	8,801	8,900	9,000
Number of animals fostered annually	5,162	5,200	5,300

Volunteer Services			
Coordinates Volunteer Services Program for UPS.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	76,888	81,820	0
Gifts for Animal Welfare Trust	2,204	5,000	0
Program Total	\$79,092	\$86,820	\$0
FTE (Full Time Equivalent)		1.0	0.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of volunteers assisting at Animal Services	221	220	220
Number of volunteer hours logged	26,081.50	30,000	34,000

Animal Services

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Animal Shelter	1,657,718	2,073,230	3,725,010
Field Enforcement	1,272,381	1,462,290	1,717,260
Rabies Control & Licensing	395,987	428,420	0
Veterinary Services	634,867	864,310	0
Volunteer Services	79,092	86,820	0
Total Expenditures	\$4,040,045	\$4,915,070	\$5,442,270
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	3,923,570	4,469,900	4,806,180
Gifts for Animal Welfare Trust	116,474	445,170	636,090
Total Expenditures	\$4,040,045	\$4,915,070	\$5,442,270

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Animal Shelter	General Fund	23.6	33.0
Animal Shelter	Gifts for Animal Welfare Trust	0.9	1.0
Field Enforcement	General Fund	18.0	19.0
Rabies Control & Licensing	General Fund	3.0	0.0
Veterinary Services	General Fund	6.0	0.0
Volunteer Services	General Fund	1.0	0.0
Total FTE (Full-Time Equivalent Positions)		52.5	53.0

Building Services

Description:

Building Services reviews construction plans and inspects construction projects in progress at various intervals. Plans are reviewed for compliance with the Florida Building Code: 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:

The Building Services Department Budget for FY16 reflects a decrease of \$999,040 or 10.3% compared to the FY15 Revised Budget. Staffing changes reflect an increase of 4.9 FTEs to 49.2 total positions. Total Personal Services increased \$381,020 or 11.3%. Two additional FTEs (Administrative Support Specialists) will enable the department to provide dedicated phone services for incoming calls. One additional FTE (Building Plans Examiner) will augment current plan review capacity to meet increasing demand, as well as to return 18 man-hours per week to the inspection section currently dedicated to serving a contract community. The impact of these three FTEs is an increase of \$184,880. The remaining \$196,140 is primarily a result of full-year impacts of FY15 new positions. Also, a better cost allocation of shared positions between Development Review Services (DRS) Department and Building Services Department resulted in 1.6 FTEs from Building Services providing support for DRS functions. The FY16 position allocations are based on actual functions of each shared position during the last year. All remaining operating expenses and capital outlay reflect a decrease of \$32,690 for contract services, intergovernmental charges, and machinery/equipment purchases.

Transfer to General Fund reflects a decrease of \$923,570 or 92.4%. Following the move of DRS from the Building Services Fund to the General Fund, the reserve funds associated with the DRS program in the Building Services Fund were budgeted to be transferred to the General Fund in FY15. The \$76,430 budgeted in FY16 is the final transfer of the DRS reserves to the General Fund based on the close of FY14 financials.

Total Reserves reflect a decrease of \$423,800 or 12.1%. The FY16 Reserves level for the fund is 35.2%.

Budget by Program

Building Permits			
Permitting, plan review, scheduling, inspections, code administration, and unpermitted work complaints and violations as required by the Florida Building Code.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Building Services	4,306,662	5,211,390	5,559,720
Program Total	\$4,306,662	\$5,211,390	\$5,559,720
FTE (Full Time Equivalent)		44.3	49.2

Building Services

Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of Building Code inspections completed (per 100) by the next working day	100.0%	100.0%	100.0%
Percentage of Commercial Plan Reviews completed (per 100) within 30 days	97.0%	97.0%	97.0%
Percentage of Residential Plan Reviews completed (per 100) within 30 days	100.0%	100.0%	100.0%
Percentage of costs recovered by revenue	100.0%	100.0%	100.0%

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Building Services	0	3,489,320	3,065,520
Program Total	\$0	\$3,489,320	\$3,065,520

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Building Services	798,890	1,000,000	76,430
Program Total	\$798,890	\$1,000,000	\$76,430

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Building Permits	4,306,662	5,211,390	5,559,720
Reserves	0	3,489,320	3,065,520
Transfers	798,890	1,000,000	76,430
Total Expenditures	\$5,105,552	\$9,700,710	\$8,701,670
Expenditures by Fund			

Building Services

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Building Services	5,105,552	9,700,710	8,701,670
Total Expenditures	\$5,105,552	\$9,700,710	\$8,701,670

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Building Permits	Building Services	44.3	49.2
Total FTE (Full-Time Equivalent Positions)		44.3	49.2



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. These services include: media relations, public education and outreach, broadcasting live meetings on PCC-TV, video production (instructional videos Web videos etc.), meeting and event support (planning, audio, video, and media), marketing, design of public education materials, web page design and management, and the 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 Communications Department's FY16 Budget reflects an increase of \$263,670 or 11.5% as compared with the FY15 Revised Budget. Staffing increases by 1.4 FTEs to 24.0 total FTEs. During FY15, one FTE was transferred from the Planning Department to the Communications Department to better align the functions of the position, and the 0.4 FTE increase is due to a part-time position being reclassified to a full-time position. The associated impact of these changes increases personal services costs by \$96,000. Operating costs increase by \$39,000 due to an increase in Other Contractual Services to cover the need for a temporary position to assist with the front desk work at the Board of County Commissioners (BCC) office. Capital costs increase by \$67,780. This is due to the age of the equipment/infrastructure and the need to replace the audio system in BCC Assembly Room, the UPS battery backup system, AMX switch master control, as well as the editing equipment.

Budget by Program

County Organization Support			
As an internal support department, the Communications Department provides services required by the Board of County Commissioners, County Administrator, department directors and staff, constitutional officers, and independent agencies within the County structure. The County Organization Support program creates and executes communications/marketing plans; produces online forums and utilizes internal communication vehicles; provides media relations and media training; performs spokesperson function; produces videos, animation, brochures, posters, and other graphics; designs, restructures, and maintains the County website in partnership with Business Technology Services (BTS); provides support for crisis communications, consults on issues, and provides other communication-related services.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,233,716	1,249,230	1,488,870
Program Total	\$1,233,716	\$1,249,230	\$1,488,870
FTE (Full Time Equivalent)		12.7	13.3
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Projects completed on time	92.0%	93.0%	93.0%
Project surveys received from customers	85.0%	90.0%	90.0%

Communications

Public Information			
As an external communications provider, the Public Information program engages directly with citizens through such tools as social, traditional, and online media outlets, public information networks, online and in-person forums, and web-based multi-media platforms. This program also provides general and crisis-oriented public information to the public through various means. The engagement of a two-way conversation with the community is an evolving process enabling the team to innovate electronically and utilize creative opportunities to interface with stakeholders on the front line.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,009,724	1,033,870	1,057,900
Program Total	\$1,009,724	\$1,033,870	\$1,057,900
FTE (Full Time Equivalent)		9.9	10.7
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Stories Pitched - Stories Placed	96.0%	93.0%	95.0%
Mobile web usage	900,000	1,100,000	1,300,000
Courthouse Information Desk - Calls reduced through automation	25,926	23,090	20,000
Number of Facebook followers	2,709	3,750	5,000

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
County Organization Support	1,233,716	1,249,230	1,488,870
Public Information	1,009,724	1,033,870	1,057,900
Total Expenditures	\$2,243,440	\$2,283,100	\$2,546,770
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	2,243,440	2,283,100	2,546,770
Total Expenditures	\$2,243,440	\$2,283,100	\$2,546,770

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
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Communications

County Organization Support	General Fund	12.7	13.3
Public Information	General Fund	9.9	10.7
Total FTE (Full-Time Equivalent Positions)		22.6	24.0



Development Review Services

Description:

Development Review Services (DRS) provides a multi-disciplinary team approach to the review of applications for land development activities in unincorporated Pinellas County to ensure the most efficient, effective and coordinated review possible in accordance with the purpose and intent of the County's Land Development Code regulations. The function of code enforcement became a part of the DRS responsibility in FY15 to provide proactive land use development and enforcement services in unincorporated portions of Pinellas County.

Analysis:

The total FY16 Budget for the Development Review Services Department is \$4.3M. This reflects an increase of 15.3%, or \$569,470 from the FY15 Revised Budget. The majority of the increase is in Personal Services due to the addition of five positions to the department. The remaining increase is mostly due to additional operating costs and capital costs associated with the added positions. The Department has two operational programs: Code Enforcement and Development Review Services.

The Code Enforcement program's total budget for FY16 reflects an increase of \$61,570, or 3.5% from the FY15 Revised Budget. Personal Services increases by \$8,630, or 0.6% from the FY15 Revised Budget. The FY16 budget adds one new position to the department: a position from the former Office of Business Support Department. In addition the FY16 budget reflects an increase of \$52,940 in operating and capital costs or 86.0% of the total program increase. This operating and capital expense increase is due to the associated costs required for the added position as well as a supplemental increase for available resources to do structure demolitions and property maintenance if needed.

The Development Review Services (DRS) program total budget for FY16 reflects an increase of \$507,900, or 25.8% from the FY15 Revised Budget. The majority of the increase is in Personal Services. The FY16 Budget adds two new environmental specialist positions to the program. The DRS Department Director position that was added in FY15 is now funded in the FY16 Budget; a better cost allocation of shared positions between the DRS Department and the Building Services Department resulted in 1.6 FTE of Building Services Department personnel supporting the DRS functions. The DRS program's FY16 Budget reflects an increase of \$177,800 in operating and capital costs or 35.0% of the total program increase. This increase is due to the associated operating costs and capital costs required for the new position.

Budget by Program

Code Enforcement			
Enforcement of county codes regulating trash, debris, excessive overgrowth and lot clearing; zoning/sign enforcement; inoperative and prohibited vehicle enforcement; minimum standard housing enforcement; noise enforcement; and special magistrate process.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,235,889	1,751,790	1,813,360
Program Total	\$1,235,889	\$1,751,790	\$1,813,360
FTE (Full Time Equivalent)		18.0	19.0

Development Review Services

Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of cases resolved (per 100) through voluntary compliance	91	91	90
Number (per 100) of pro-active codes cases opened to total cases opened	11	15	14
Number of complaints responded to within three days per 100 submitted	40	37	38
Number of complaints responded to after five days per 100 submitted	41	38	37

Development Review Services			
Interdisciplinary review of site plans including review of code compliance and field review as necessary.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	0	1,969,240	2,477,140
Building Services	1,708,324	0	0
Program Total	\$1,708,324	\$1,969,240	\$2,477,140
FTE (Full Time Equivalent)		20.1	24.3
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Site plan review complaints per 100 site plans reviewed.	<5.0%	<5.0%	<5.0%
Number of (per 100) site plans reviewed within 25 calendar days of submittal.	N/A	Exceeding site plan review timelines by an average of 10.35 days	See New Measures
Number of drainage complaints (per 100) investigated and responded to within two days	90.0%	80.0%	90.0%
Number of Tree Inspections (per 100) performed within two days of receiving permit request	75.0-80.0%	70.0-75.0%	See New Measures
Review Time - for Right-of-Way Utilization Permits (2-4 weeks)	N/A	N/A	90.0%
Review Time - for Waivers and Admin Variances (2-4 weeks)	N/A	N/A	90.0%
Review Time - Standard Site Plans (2-6 weeks)	N/A	N/A	90.0%
Review Time - for resubmittals (2-4 weeks)	N/A	N/A	90.0%
Review Time - Platting (4-6 weeks)	N/A	N/A	90.0%
Number of Tree Inspections performed within two day of inspection request	N/A	N/A	90.0%

Development Review Services

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Code Enforcement	1,235,889	1,751,790	1,813,360
Development Review Services	1,708,324	1,969,240	2,477,140
Total Expenditures	\$2,944,214	\$3,721,030	\$4,290,500
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,235,889	3,721,030	4,290,500
Building Services	1,708,324	0	0
Total Expenditures	\$2,944,214	\$3,721,030	\$4,290,500

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Code Enforcement	General Fund	18.0	19.0
Development Review Services	General Fund	20.1	24.3
Total FTE (Full-Time Equivalent Positions)		38.1	43.3



Economic Development

Description:

Pinellas County Economic Development (PCED) fosters high-quality economic growth and vitality through the attraction, expansion, and retention of businesses that provide high-wage employment opportunities. Through investment tools, professional courses and business counseling sessions, along with maximizing local, regional, and statewide partnerships, PCED fosters a pro-business climate in Pinellas County, Florida.

Analysis:

The FY16 Budget for Economic Development reflects an increase of \$517,150, or 23.6% from the FY15 Revised Budget. The Incentive Grants program increases by \$262,190, or 159.4%. This increase is due in part to two payments for the Quick Action Closing Fund, totaling \$260,000. The Business Retention, Expansion & Attraction program increases by \$235,340, or 14.6%, due mainly to a payment of \$182,000 for the sponsorship of the Industry Certification Training Center (aka German Skills Initiative).

Budget by Program

Business Retention Expansion & Attraction			
Funding to expand and retain the existing industry base, and attract targeted and primary industries to Pinellas County, including workforce development and the Industrial Development Authority.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,389,182	1,607,630	1,842,970
Program Total	\$1,389,182	\$1,607,630	\$1,842,970
FTE (Full Time Equivalent)		13.0	13.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of new jobs announced through incentive programs	302	500	500
Number of qualified prospects/leads	67	0	75
Dollar amount awarded for PCED facilitated training grants received	\$1,669,271	\$500,000	\$500,000

Incentive Grants			
Funding for incentive programs including the Qualified Target Industry (QTI) Tax Refund Program			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	112,045	164,440	426,630
Program Total	\$112,045	\$164,440	\$426,630

Economic Development

Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Projected direct and indirect wages per County QTI incentive dollar	\$168.00	\$100.00	\$100.00

Small Business Assistance			
Funding for small business assistance including the Small Business Development Center (SBDC) and the Small Business Enterprise (SBE) program, including classes, workshops, individual counseling and technical assistance with financing and other needs.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	400,467	417,310	436,930
Program Total	\$400,467	\$417,310	\$436,930
FTE (Full Time Equivalent)		4.0	4.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of core consulting service hours provided by Certified Business Analyst (CBA)	2,908	2,700	2,700
Number of jobs created or retained by clients receiving services by Certified Business Analyst (CBA)	467	300	300
Percentage of participants surveyed rating the SBDC class content as relevant	92.0%	85.0%	85.0%
Number of qualified SBE Program prospects	76	50	50

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Business Retention Expansion & Attraction	1,389,182	1,607,630	1,842,970
Incentive Grants	112,045	164,440	426,630
Small Business Assistance	400,467	417,310	436,930
Total Expenditures	\$1,901,694	\$2,189,380	\$2,706,530
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,901,694	2,189,380	2,706,530
Total Expenditures	\$1,901,694	\$2,189,380	\$2,706,530

Economic Development

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Business Retention Expansion & Attraction	General Fund	13.0	13.0
Small Business Assistance	General Fund	4.0	4.0
Total FTE (Full-Time Equivalent Positions)		17.0	17.0



Emergency Management

Description:

Emergency Management is responsible for providing effective and orderly government control and coordination of emergency operations in disasters resulting from natural, man-made 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, federal and state disaster response agencies, and County departments. Emergency Management maintains and manages the County's Emergency Operation Center (EOC) during disaster response and recovery operations.

Analysis:

Emergency Management's FY16 Budget reflects an increase of \$220,230 or 22.1% from the FY15 Revised Budget. This net change reflects an increase of \$203,280 or 22.9% to Personal Services mostly due to the transition of 2.0 FTE positions from the Office of Business Support (OBS). Operating Expenses reflect an overall increase of \$7,950 or 7.1% due to an increase in computer equipment replacements for staff, and other operating costs transferred from the OBS' budget to complement personnel. Capital Outlay reflects an increase of \$9,000 or 100.0% from the FY15 Revised Budget of \$0 for the purchase of emergency equipment and software.

Budget by Program

Comprehensive Emergency Management			
By virtue of federal, state, and local laws, this program provides the bulk of the work necessary for protection of life and property. It consists of actions and activities that prepare for, prevent, recover from, and mitigate disasters and emergencies (e.g. hurricanes, tornadoes, terrorist attacks, hazardous materials, floods, etc.) within Pinellas County.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,007,238	997,840	1,218,070
Program Total	\$1,007,238	\$997,840	\$1,218,070
FTE (Full Time Equivalent)		11.1	13.1
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of 345 healthcare facility plan annual reviews and 75 extremely Hazardous Material facility annual inspections completed in required timeframes	100.0%	89.0%	100.0%
Percentage of Hurricane Evacuation Center spaces available versus need	83.0%	86.0%	100.0%
Percentage of County staff, performing emergency roles, fully NIMS compliant (National Incident Management System)	70.0%	73.0%	75.0%
Operational Preparedness for Emergency Notification & Warning with Tools considered to be "Best Practice" levels of readiness	98.0%	99.0%	100.0%

Emergency Management

Percentage of County departments with completed Continuity of Operations Plans	85.0%	86.0%	100.0%
Comprehensive Emergency Management Plan Compliance	100.0%	100.0	100.0%

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Comprehensive Emergency Management	1,007,238	997,840	1,218,070
Total Expenditures	\$1,007,238	\$997,840	\$1,218,070
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,007,238	997,840	1,218,070
Total Expenditures	\$1,007,238	\$997,840	\$1,218,070

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Comprehensive Emergency Management	General Fund	11.1	13.1
Total FTE (Full-Time Equivalent Positions)		11.1	13.1

Emergency Medical Services & Fire Administration

Description:

EMS and Fire Administration is responsible for providing all emergency medical response throughout the county, fire protection services in the 12 unincorporated fire districts, and special fire and emergency response for hazardous materials and other special rescue incidents. The department contracts with 18 cities and independent fire districts for Advanced Life Support First Response (ALSFR) and with Paramedics Plus for Sunstar ambulance response and transport services. The department also contracts for provision of fire service in the unincorporated areas of the county. The department manages grant funds from the Florida Department of Health, which must be spent to improve and expand pre-hospital EMS systems in Pinellas County. This department 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.

Analysis:

The FY16 Budget for Emergency Medical Services and Fire Administration, excluding reserves, reflects an increase of \$6.6M, or 7.3% in expenditures compared to the FY15 Revised Budget. Revenues are budgeted at \$99.8M, which is 4.9% higher than the \$95.1M budgeted for FY15. Of the total increase in expenditures, \$3.0M is due to continuing growth in demand for Sunstar ambulance services. The budget for ambulance contract expense increases 7.2%, from \$42.0M in FY15 to \$45.0M in FY16. A significant factor in the increase is the addition of four ambulance units to address continued growth in service call volume. These additional costs are supported by ambulance user fees collected through Medicare, Medicaid, private insurance and uninsured payments. The budget for first responder agreements reflects a 2.6% net increase of \$1.1M, from \$41.5M in FY15 to \$42.6M in FY16. Budgets submitted by the 18 providers decreased slightly overall, and better financial conditions in the EMS Fund enabled the department to address three priority system needs: 1) a "Community Paramedic" unit to serve public facilities along the 49th Street Corridor; 2) a Rescue vehicle for Tierra Verde to improve response capability to Fort DeSoto Park; and 3) reinstatement of Pinellas Suncoast Squad 26 to address geographic coverage of Indian Shores, Redington Shores and North Redington Beach. The EMS expense budget also includes the addition of \$725,400 in FY16 to support ongoing training associated with specialized tactical operations and \$1.0M to restore a consistent level of funding for regular scheduled replacement of first responder vehicles and equipment. EMS Fund reserves are projected to increase from \$24.3M to \$29.6M, a 21.8% increase over FY15. The increase in reserves is largely the result of a greater than anticipated increase in taxable property values and the associated tax revenue. The FY16 Budget requires no change in the current EMS millage rate of 0.9158.

Budget by Program

EMS Ambulance
The EMS Ambulance program includes Sunstar Paramedics and 74 ambulances, primarily funded by user fees to provide all ambulance transportation for emergencies and non-emergencies, and critical care and mental health ambulance transport. Program support includes the Office of Medical Director, St. Pete College Training, EMS Administration and Medical Supplies. Ambulance Billing & Financial Services accounts for the billing and collection of fees for ambulance services provided by the County through Sunstar. First Care Membership is provided to help citizens defray cost of ambulance transports not covered by insurance.
Budget Summary

Emergency Medical Services & Fire Administration

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Emergency Medical Service	42,170,923	43,236,240	46,058,760
Program Total	\$42,170,923	\$43,236,240	\$46,058,760
FTE (Full Time Equivalent)		5.2	5.2
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Cardiac arrest patients with pulse upon delivery to a hospital (ICMA)-ROSC% - All Rhythms	32.17%	34.0%	34.0%
Sunstar ambulance emergency response time within 10 minutes (ICMA)	93.0%	93.0%	93.0%

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 64 Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS Equipment and Vehicles. Program support includes medical supplies, St. Pete College continuing medical education training, and Office of the Medical Director.

Budget Summary

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Emergency Medical Service	45,857,536	47,205,820	50,949,330
Program Total	\$45,857,536	\$47,205,820	\$50,949,330
FTE (Full Time Equivalent)		6.7	6.5
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Advanced Life Support First Responder emergency response time within 7.5 minutes	94.88%	95.0%	95.0%
EMS Calls per 1,000 population	202	205	205

Fire - Regional Services

This program provides administrative oversight for the countywide hazardous materials and technical rescue response teams. The two teams are comprised of specialty trained firefighters from six fire departments. The salaries for all team members are paid by their respective departments. This program supports specialized training, equipment and vehicles.

Budget Summary

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	624,966	637,840	675,220
Program Total	\$624,966	\$637,840	\$675,220

Emergency Medical Services & Fire Administration

FTE (Full Time Equivalent)		1.0	1.0
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Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Emergency Medical Service	0	24,332,110	29,624,620
Program Total	\$0	\$24,332,110	\$29,624,620

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
EMS Ambulance	42,170,923	43,236,240	46,058,760
EMS First Responders	45,857,536	47,205,820	50,949,330
Fire - Regional Services	624,966	637,840	675,220
Reserves	0	24,332,110	29,624,620
Total Expenditures	\$88,653,424	\$115,412,010	\$127,307,930
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	624,966	637,840	675,220
Emergency Medical Service	88,028,459	114,774,170	126,632,710
Total Expenditures	\$88,653,424	\$115,412,010	\$127,307,930

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
EMS Ambulance	Emergency Medical Service	5.2	5.2
EMS First Responders	Emergency Medical Service	6.7	6.5
Fire - Regional Services	General Fund	1.0	1.0
Total FTE (Full-Time Equivalent Positions)		12.9	12.7



Office of Engineering and Technical Support

Description:

The Office of Engineering and Technical Support (E&TS) is a support department comprised of three divisions: CIP Planning and Design, Construction Management, and Survey and Mapping. These divisions provide planning, design, and construction administration of County infrastructure and contain the functions of surveying and mapping. This department includes the funding for the enterprise capital outlay funds.

Analysis:

Excluding Reserves and Transfers, the Office of Engineering and Technical Support (E&TS) Budget for FY16 reflects an increase of \$54.6M or 70.7% as compared to the FY15 Revised Budget. The large variance is primarily due to capital outlay expenditure increases related to the Capital Improvement Program (CIP) within the Waste to Energy program.

Although FY16 staffing for E&TS is decreasing by 1.0 FTE from FY15 due to a double-encumbered position being removed, total personal services are increasing by \$519,760 or 19.7% over the FY15 Revised Budget. With the historical data available, labor utilization reports are used to develop the labor to projects estimates, resulting in a more accurate projection and an increase to the total personal services budget for FY16.

There is a net decrease in operating costs for E&TS of \$62,550 or 7.2%. There are increases due to the realignment of Office of Business Support functions and increases in the intragovernmental costs, but these are offset by decreases from transferring a few contract services previously incurred in E&TS to specific operating departments: Utilities, Public Works and Real Estate Management.

The largest increase for FY16 is the result of the FY16 CIP Budget for the Solid Waste - Waste to Energy program which falls within the E&TS department budget. This program reflects an increase of \$58.3M or 182.9% over the FY15 Revised Budget mostly due to the Technical Recovery Plan for the Waste to Energy Plant which consists of re-building and replacing major components of the Waste to Energy Plant.

For FY16, personal services and operating expenditures are moving from the Internal Support Services Fund into the General Fund. Capital outlay, which was formerly charged directly to the capital funds, is also moving into the General Fund. E&TS costs are charged back to the operating departments in various funds and programs using intragovernmental allocations and are reflected as revenue in the General Fund.

Budget by Program

Administration
Activities performed by the department that are indirect in nature and support all other programs in the department. Such costs are generally unavoidable and these activities would be performed whether any individual program in the department is reduced or eliminated. Examples include director's office, financial, payroll, and other department-wide support services.
Budget Summary

Office of Engineering and Technical Support

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Internal Support Services	0	3,512,570	0
Program Total	\$0	\$3,512,570	\$0
FTE (Full Time Equivalent)		114.0	0.0

Capital Improvement Program Support			
This program provides planning, design, and construction administration of County infrastructure and contains the functions of surveying and mapping.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	0	0	4,295,340
Program Total	\$0	\$0	\$4,295,340
FTE (Full Time Equivalent)		0.0	113.0

Environmental Services			
Program responsibilities include management, operation and maintenance of the countywide stormwater conveyance system: permitting of docks, dredge and fill activities, removal of derelict vessels, placement and maintenance of aids to navigation in local waters and coastal management activities.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	992,676	28,500	0
Program Total	\$992,676	\$28,500	\$0

Landfill and Site Operations			
Landfill Contract Management, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, Emergency Planning / Debris, and managing the Lealman Collection District (MSBU funded).			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	23,177	0	0

Office of Engineering and Technical Support

Solid Waste Renewal & Replacement	2,446,779	18,777,580	15,262,000
Program Total	\$2,469,956	\$18,777,580	\$15,262,000

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Renewal & Replacement	0	154,111,940	94,151,690
Water Renewal & Replacement	0	9,124,790	19,321,120
Sewer Renewal & Replacement	0	30,370,180	38,835,140
Program Total	\$0	\$193,606,910	\$152,307,950

Sewer			
This program provides for the treatment, disposal or reuse of wastewater from over 84,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Sewer Revenue & Operating	34,167	0	0
Sewer Renewal & Replacement	11,493,578	19,403,240	17,260,400
Program Total	\$11,527,745	\$19,403,240	\$17,260,400

Streets and Bridges			
This program provides for the inspection, maintenance, engineering, management, repair, and maintenance of County-owned bridges and culverts. It is also responsible for the repair and replacement of deteriorated stormwater pipes and drainage structures. Sidewalks are maintained by either replacing or grinding to alleviate trip hazards. Damaged curb and gutter guardrail and handrail are replaced as needed, as well as asphalt repairs on roadways around the County.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
County Transportation Trust	782,885	44,500	0
Program Total	\$782,885	\$44,500	\$0

Office of Engineering and Technical Support

Transportation Management			
This program provides for design, construction, operation and maintenance of all traffic control devices for which Pinellas County has legal authority and responsibility per Florida Statute 316 State Uniform Traffic Control.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
County Transportation Trust	551,957	0	0
Program Total	\$551,957	\$0	\$0

Waste to Energy			
Waste-to-Energy contract management, operations monitoring, permitting, monitoring reporting, and operation of the water treatment plant.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	25,224	0	0
Solid Waste Renewal & Replacement	1,822,366	13,184,000	74,906,800
Program Total	\$1,847,591	\$13,184,000	\$74,906,800

Water			
This program provides drinking water to more than 113,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Water Revenue & Operating	20,074	0	0
Water Renewal & Replacement	15,270,668	22,334,470	20,204,800
Program Total	\$15,290,742	\$22,334,470	\$20,204,800

Department Budget Summary

Expenditures by Program

Office of Engineering and Technical Support

Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Administration	0	3,512,570	0
Capital Improvement Program Support	0	0	4,295,340
Environmental Services	992,676	28,500	0
Landfill and Site Operations	2,469,956	18,777,580	15,262,000
Reserves	0	193,606,910	152,307,950
Sewer	11,527,745	19,403,240	17,260,400
Streets and Bridges	782,885	44,500	0
Transportation Management	551,957	0	0
Waste to Energy	1,847,591	13,184,000	74,906,800
Water	15,290,742	22,334,470	20,204,800
Total Expenditures	\$33,463,551	\$270,891,770	\$284,237,290
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	992,676	28,500	4,295,340
County Transportation Trust	1,334,842	44,500	0
Solid Waste Revenue & Operating	48,401	0	0
Solid Waste Renewal & Replacement	4,269,145	186,073,520	184,320,490
Water Revenue & Operating	20,074	0	0
Water Renewal & Replacement	15,270,668	31,459,260	39,525,920
Sewer Revenue & Operating	34,167	0	0
Sewer Renewal & Replacement	11,493,578	49,773,420	56,095,540
Internal Support Services	0	3,512,570	0
Total Expenditures	\$33,463,551	\$270,891,770	\$284,237,290

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Administration	Internal Support Services	114.0	0.0
Capital Improvement Program Support	General Fund	0.0	113.0
Total FTE (Full-Time Equivalent Positions)		114.0	113.0



Human Services

Description:

The Human Services Department is responsible for several programs and activities previously provided through the Department of Health and Community Services (HCS). In FY15, HCS was reorganized and two of its functional areas, Code Enforcement and Community Development, were realigned with Development Review Services and the Planning Department. The third functional area became the Human Services Department, with a narrowed focus on the Pinellas County Health Program, Homeless Prevention and Self Sufficiency Program, Veteran Services, Medicaid Match and other State Mandates.

Analysis:

The Human Services FY16 Budget totals \$60.2M, an increase of \$1.6M, or 2.8% over the FY15 Revised Budget. The General Fund supports \$55.5M, or 92.2% of the FY16 total requirements. This reflects a \$326,800, or 0.6% increase over the FY15 Revised Budget. The County Health Program Fund provides the remaining \$4.7M, or 7.8% of FY16 resources. The County Health Program Fund is a dedicated source of funds utilized to support the Health Program in Pinellas County. The \$4.7M in funds available for FY16 is \$1.3M, or 38.2% more than the \$3.4M included in the FY15 Revised Budget. The increase in available funds is due to a reduction in anticipated expenses in FY15, with unused budget returning to the fund balance. If the Health Program budget is fully utilized in FY16, the County Health Program Fund resource will be depleted. Continuing the budget at this level will potentially require more General Fund support in future years.

The total net increase in Human Services expenditures for FY16 reflects reductions in several areas of the department's budget and increases in other areas. Total personal services cost decreases \$1.2M, or 14.4%, and reduces the total position count from 102.3 to 85.7 FTEs. This net reduction in the personal services budget reflects the countywide general pay and benefits cost increases, the addition of 1.5 positions to the Veterans Services program, and the elimination of 18 vacant positions. Much of the work associated with these positions is shifted to the Pinellas County Department of Health (DOH) contract for FY16. Human Services also reorganized, moving personnel focused on eligibility and navigator services from the Administration and Homeless Prevention Program budgets to the Health Program budget. These positions were combined in the Health Program in order to provide more efficient service and eliminate the need for clients to visit multiple personnel for different services. The other significant change in the FY16 Budget reflects a \$1.4M, or 7.8% decrease in the State mandated Medicaid Match. These funds are redirected to increases totaling \$1.2M for three additional services. These services include: a Behavioral Health Pilot Program; a Behavioral Health Integrated Information Platform; and an increase to the SSI/SSDI Outreach, Access, and Recovery Program (SOAR). The Behavioral Health Pilot Program will help to stabilize the "high-utilizer" population while reducing deep end service utilization and revolving door issues across-systems (\$964,440). The Behavioral Health Integrated Information Platform Project (Care Connect) is designed to establish an integrated behavioral health information platform between local behavioral health partners within the community (\$100,000). The SSI/SSDI Outreach, Access, and Recovery (SOAR) Program is designed to increase access to disability income benefits for homeless individuals with mental illnesses and/or co-occurring substance abuse disorders. An additional \$100,000 in funds will support expanding the SOAR program in partnership with the Public Defender and St. Vincent de Paul.

Budget by Program

Administration

Human Services

Activities performed by the department that are indirect in nature and support all other programs in the department. Such costs are generally unavoidable and these activities would be performed whether any individual program in the department is reduced or eliminated. Examples include director's office, financial, payroll, and other department-wide support services.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	3,385,923	5,084,000	3,037,480
Program Total	\$3,385,923	\$5,084,000	\$3,037,480
FTE (Full Time Equivalent)		55.8	28.7
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percent of staff participating in 10+ hours per year of professional development training (conferences/trainings/workshops)	N/A	75.0%	100%
Percent of client eligibility certifications completed within 30 days	N/A	N/A	90.0%
Percent increase in number of community partners engaged/convened across all issues and initiatives	N/A	N/A	10.0%

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 and homeless prevention services.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	2,529,607	6,286,650	5,068,970
Program Total	\$2,529,607	\$6,286,650	\$5,068,970
FTE (Full Time Equivalent)		25.0	8.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of families housed or remaining housed via Family Housing Assistance Program (permanent housing initiative)	10	71	89
Number of individuals housed or remaining housed via Adult Emergency Financial Assistant Program (permanent housing initiative)	N/A	246	492
Percent of homeless serving organizations meeting or exceeding 90% of newly established performance standards	N/A	N/A	100%

Human Services

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.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	2,882,651	2,910,500	3,144,290
Program Total	\$2,882,651	\$2,910,500	\$3,144,290
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percent of community organizations meeting or exceeding 90% of newly established performance standards	N/A	N/A	100%

Medicaid Backlog Payments			
Funding to account for payments made to the State of Florida for the County's certified obligation for backlogged Medicaid billings. These monthly payments were mandated by the State with the signing of House Bill 5301 in 2012. The County will make payments each month through FY2017.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	2,519,875	2,519,880	2,519,880
Program Total	\$2,519,875	\$2,519,880	\$2,519,880

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.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	17,900,199	18,527,060	23,339,910
Pinellas County Health Program	4,520,692	3,400,000	4,700,000
Program Total	\$22,420,890	\$21,927,060	\$28,039,910
FTE (Full Time Equivalent)		14.0	40.0

Human Services

Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percent of quarterly Healthcare Effectiveness Data and Information System (HEDIS) measures meeting or exceeding federal health benchmarks	85.0%	86.0%	85.0%
Percentage of all approved/favorable decisions for social security	35.0%	35.0%	39.0%
Total actual attendance at Healthcare Marketplace outreach and enrollment events	N/A	2,100	2,100
Number of Mobile Medical Unit Clients	1,790	2,310	2,690

State Mandates - Medicaid Match			
Matching funds for State Managed Healthcare.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	18,119,808	18,417,840	16,980,420
Program Total	\$18,119,808	\$18,417,840	\$16,980,420

State Mandates - Other			
State mandated funding for Healthcare Responsibility Act services and the Disposition of Indigent and Unclaimed Bodies program.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	2,098,480	747,300	747,300
Program Total	\$2,098,480	\$747,300	\$747,300

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. Prior to FY15, the Veterans Services program was accounted for within the Pinellas County Health program.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	0	663,720	645,500
Program Total	\$0	\$663,720	\$645,500

Human Services

FTE (Full Time Equivalent)		7.5	9.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of veteran contacts (duplicated)	10,850	12,597	13,857
Number of claims submitted	3,618	3,500	3,850
Increase the amount of revenue brought into Pinellas County	\$4,039,777	\$4,100,000	\$4,100,000

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Administration	3,385,923	5,084,000	3,037,480
Homeless Prevention & Self-Sufficiency	2,529,607	6,286,650	5,068,970
Matches, Pass-Through and Other Agencies Funded	2,882,651	2,910,500	3,144,290
Medicaid Backlog Payments	2,519,875	2,519,880	2,519,880
Pinellas County Health	22,420,890	21,927,060	28,039,910
State Mandates - Medicaid Match	18,119,808	18,417,840	16,980,420
State Mandates - Other	2,098,480	747,300	747,300
Veterans Services	0	663,720	645,500
Total Expenditures	\$53,957,234	\$58,556,950	\$60,183,750
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	49,436,543	55,156,950	55,483,750
Pinellas County Health Program	4,520,692	3,400,000	4,700,000
Total Expenditures	\$53,957,234	\$58,556,950	\$60,183,750

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Administration	General Fund	55.8	28.7
Homeless Prevention & Self-Sufficiency	General Fund	25.0	8.0
Pinellas County Health	General Fund	14.0	40.0
Veterans Services	General Fund	7.5	9.0
Total FTE (Full-Time Equivalent Positions)		102.3	85.7



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 County citizens. In particular, JCS guides research and planning of justice system resources, and administers criminal justice contracts, grants, and programs across various areas such as the Medical Examiner, Misdemeanor Probation, Drug Court, and Predisposition Juvenile Detention. In addition, JCS provides consumer protection through investigation of consumer complaints, regulatory enforcement of County ordinances, and outreach education. Internally, the staff is also responsible for contract due diligence, cremation and autopsy billing, and live scan fingerprint results. To carry out these services, JCS operates and budgets for three separate programs: Consumer Protection, Justice Coordination, and Juvenile Detention Costs.

Analysis:

The Justice and Consumer Services' FY16 Budget reflects a decrease of \$1.5M, or 16.2% from the FY15 Revised Budget. Of the total decrease, \$1.1M or 24.4% is a reduction from the Justice Coordination Program's FY15 Revised Budget, \$366,330 or 10.4% is a reduction in Juvenile Detention Costs, and \$14,160 or 1.1% in Consumer Protection. Overall, Personal Services reflects a decrease of 0.2 FTE. Operating Expenses reflect an overall reduction of \$974,160 or 24.6%. This is mostly due to a reduction of anticipated grants funds for FY16 in the Justice Coordination Program. Capital Outlay reflects an overall total increase of \$13,360 from the FY15 Revised Budget of \$3,140. JCS anticipates roughly \$3.1M in Grants-in-Aid for the Juvenile Detention Costs Program payments to the State of Florida Department of Juvenile Justice.

Budget by Program

Consumer Protection			
The Office of Consumer Protection provides for the investigation of consumer complaints for mediation and criminal investigation; regulatory enforcement of County ordinances/permitting of bingo, Adult Use and Pain Management; and consumer outreach and education.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,070,062	1,242,960	1,228,800
Program Total	\$1,070,062	\$1,242,960	\$1,228,800
FTE (Full Time Equivalent)		14.9	14.1
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of consumer protection cases that are resolved through dispute resolution	67.0%	68.0%	65.0%
Percentage of criminal cases referred to the State Attorney for prosecution	90.0%	97.0%	90.0%
Conduct 100+ consumer outreach events to include speeches, presentations and media interviews	92	100	105

Justice & Consumer Services

Percentage of regulatory licenses issued within 30 days of receipt of completed application	100.0%	100.0%	95.0%
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Justice Coordination			
The Office of Justice Coordination (OJC) provides a high level of research and development expertise monitoring and evaluating present and future justice programs. OJC develops new Pinellas County initiatives, manages more than 60 contracts, administers grant, and provides internal service for employee background verification, cremation, and autopsy billing.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	3,388,683	4,706,230	3,558,190
Program Total	\$3,388,683	\$4,706,230	\$3,558,190
FTE (Full Time Equivalent)		6.9	7.6
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Identify, for possible implementation, 4 new initiatives to enhance public safety service delivery and or system efficiencies	100.0%	95.0%	90.0%
Guide Justice related issues to successful outcomes through involvement/ participation in at least 50 forums, meetings, task teams, technology planning meetings, etc.	100.0%	90.0%	85.0%
Percentage of invoices/renewals/amendments processed within 45 days from receipt of request	80.0%	80.0%	85.0%

Juvenile Detention Costs			
This program is the administration of state mandated County funding for the Juvenile Justice Program. Mandated by Florida Statutes 985.2155, this program requires direct oversight of funding and regular disputes to ensure accurate County portion.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	2,451,204	3,511,590	3,145,260
Program Total	\$2,451,204	\$3,511,590	\$3,145,260
FTE (Full Time Equivalent)		0.1	0.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of Department of Juvenile Justice Detention billings reviewed and analyzed by the 15th day of each month	100.0%	95.0%	95.0%

Justice & Consumer Services

Guide juvenile justice reform issues for the Juvenile Detention Alternatives Initiative (JDAI) to successful outcomes through participation in at least 30 forums and work group meetings	100.0%	90.0%	90.0%
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Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Consumer Protection	1,070,062	1,242,960	1,228,800
Justice Coordination	3,388,683	4,706,230	3,558,190
Juvenile Detention Costs	2,451,204	3,511,590	3,145,260
Total Expenditures	\$6,909,949	\$9,460,780	\$7,932,250
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	6,909,949	9,460,780	7,932,250
Total Expenditures	\$6,909,949	\$9,460,780	\$7,932,250

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Consumer Protection	General Fund	14.9	14.1
Justice Coordination	General Fund	6.9	7.6
Juvenile Detention Costs	General Fund	0.1	0.0
Total FTE (Full-Time Equivalent Positions)		21.9	21.7



Office of Business Support

Description:

The Office of Business Support (OBS) was one of the two support divisions within Organizational Support Sections. These sections provide support services for human resources, safety training oversight, emergency preparedness and planning, technical support, accounts payable activities, and the Performance Management Initiative. Effective FY16, OBS will be realigned within other County departments following the efforts to decentralize the former Department of Environment and Infrastructure (DEI).

Analysis:

The Office of Business Support's (OBS) FY16 Budget reflects a decrease of \$60.7M or 100% as compared with the FY15 Revised Budget. This is due to all of the functions currently within the Office of Business Support (OBS) being realigned within other County departments. This change provides the opportunity to properly align organizational support functions in support of the County's strategic vision and direction.

Excluding intragovernmental charges, the FY16 Submitted Budget for OBS was \$4.1M. After the realignment, the FY16 Budget redistributed to other departments within the Organization was \$2.5M, providing savings of \$1.6M primarily due to elimination of five positions (filling vacancies within the departments) and associated operating expenses as well as decreases in requested operating and capital budgets.

Budget by Program

Administration			
Activities performed by the department that are indirect in nature and support all other programs in the department. Such costs are generally unavoidable and these activities would be performed whether any individual program in the department is reduced or eliminated. Examples include director's office, financial, payroll, and other department-wide support services.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Internal Support Services	0	7,467,810	0
Program Total	\$0	\$7,467,810	\$0
FTE (Full Time Equivalent)		32.0	0.0

Environmental Services
Program responsibilities include management, operation and maintenance of the countywide stormwater conveyance system: permitting of docks, dredge and fill activities, removal of derelict vessels, placement and maintenance of aids to navigation in local waters and coastal management activities.
Budget Summary

Office of Business Support

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	269,383	1,622,260	0
County Transportation Trust	0	101,230	0
Program Total	\$269,383	\$1,723,490	\$0

Landfill and Site Operations			
Landfill Contract Management, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, Emergency Planning / Debris, and managing the Lealman Collection District (MSBU funded).			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	1,378,088	3,152,150	0
Solid Waste Renewal & Replacement	250,149	460,110	0
Program Total	\$1,628,238	\$3,612,260	\$0

Mosquito Control, Vegetation Management and Urban Forestry			
Program services include mosquito control best management practices through surveillance, inspection, education and target specific treatment for all areas within the political boundaries of Pinellas County. Vegetation Management services include: Urban Forestry, maintenance of desirable vegetation in ponds and permitted sites, removal and targeted treatment of non-desirable vegetation in the right of way, ditches, ponds, County property and parks, arterial corridors, and unincorporated portions of the County.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	115,446	762,200	0
County Transportation Trust	0	298,770	0
Program Total	\$115,446	\$1,060,970	\$0

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request

Office of Business Support

County Transportation Trust	0	23,226,250	0
Program Total	\$0	\$23,226,250	\$0

Sewer			
This program provides for the treatment, disposal or reuse of wastewater from over 84,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Sewer Revenue & Operating	2,429,668	6,400,800	0
Sewer Renewal & Replacement	554,457	903,290	0
Program Total	\$2,984,125	\$7,304,090	\$0

Streets and Bridges			
This program provides for the inspection, maintenance, engineering, management, repair, and maintenance of County-owned bridges and culverts. It is also responsible for the repair and replacement of deteriorated stormwater pipes and drainage structures. Sidewalks are maintained by either replacing or grinding to alleviate trip hazards. Damaged curb and gutter guardrail and handrail are replaced as needed, as well as asphalt repairs on roadways around the County.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	0	470	0
County Transportation Trust	166,019	2,348,610	0
Program Total	\$166,019	\$2,349,080	\$0

Surface Water			
The program responsibilities include management, operation and maintenance of the stormwater conveyance system within unincorporated boundaries; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Surface Water Utility Fund	1,430	1,588,600	0

Office of Business Support

Program Total	\$1,430	\$1,588,600	\$0
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Transportation Management			
This program provides for design, construction, operation and maintenance of all traffic control devices for which Pinellas County has legal authority and responsibility per Florida Statute 316 State Uniform Traffic Control.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
County Transportation Trust	399,567	2,352,460	0
Program Total	\$399,567	\$2,352,460	\$0

Waste Reduction			
Education / outreach HEC3 & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	3,730	207,160	0
Solid Waste Renewal & Replacement	0	3,860	0
Program Total	\$3,730	\$211,020	\$0

Waste to Energy			
Waste-to-Energy contract management, operations monitoring, permitting, monitoring reporting, and operation of the water treatment plant.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	0	2,523,680	0
Solid Waste Renewal & Replacement	0	18,920	0
Program Total	\$0	\$2,542,600	\$0

Water			
This program provides drinking water to more than 113,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.			

Office of Business Support

Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Water Revenue & Operating	2,919,651	6,489,990	0
Water Renewal & Replacement	334,519	790,640	0
Program Total	\$3,254,169	\$7,280,630	\$0

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Administration	0	7,467,810	0
Environmental Services	269,383	1,723,490	0
Landfill and Site Operations	1,628,238	3,612,260	0
Mosquito Control, Vegetation Management and Urban Forestry	115,446	1,060,970	0
Reserves	0	23,226,250	0
Sewer	2,984,125	7,304,090	0
Streets and Bridges	166,019	2,349,080	0
Surface Water	1,430	1,588,600	0
Transportation Management	399,567	2,352,460	0
Waste Reduction	3,730	211,020	0
Waste to Energy	0	2,542,600	0
Water	3,254,169	7,280,630	0
Total Expenditures	\$8,822,108	\$60,719,260	\$0
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	384,829	2,384,930	0
County Transportation Trust	565,586	28,327,320	0
Surface Water Utility Fund	1,430	1,588,600	0
Solid Waste Revenue & Operating	1,381,819	5,882,990	0
Solid Waste Renewal & Replacement	250,149	482,890	0
Water Revenue & Operating	2,919,651	6,489,990	0
Water Renewal & Replacement	334,519	790,640	0
Sewer Revenue & Operating	2,429,668	6,400,800	0
Sewer Renewal & Replacement	554,457	903,290	0
Internal Support Services	0	7,467,810	0
Total Expenditures	\$8,822,108	\$60,719,260	\$0

Office of Business Support

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Administration	Internal Support Services	32.0	0.0
Total FTE (Full-Time Equivalent Positions)		32.0	0.0

Office of Management & Budget

Description:

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

OMB is responsible for the budget and financial management of the Capital Improvement Program (CIP). Annually the department produces the CIP budget and the CIP Ten-Year Work Plan. OMB performs ongoing financial services including accounts payable and grants reimbursement support for capital projects. The department is the lead agency for the financial oversight and analysis in coordination with stakeholder teams responsible for execution and governance of the CIP program. In 2013, OMB's scope of services expanded to include direct financial support to the operating divisions of the Departments of Public Works, Utilities, Solid Waste, Engineering and Technical Support, and Parks and Conservation Resources (PCR). In 2015, OMB's scope of services further expanded to include operating accounts payable for selected departments.

Analysis:

The Office of Management & Budget (OMB) FY16 Budget reflects an increase of \$815,420 or 25% over the FY15 Revised Budget. Excluding realignment impacts as described below, the OMB department budget reflects a decrease of \$191,130 or 5.9% primarily due to the elimination of two positions. The realignments yield no net impact to the countywide budget.

Total staffing increases by 8.0 FTE to 36.6 total positions due to realignment of positions from the former Office of Business Support (OBS) during FY15 and the elimination of two positions. Four FTE were realigned from OBS to support strategic 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. Six FTE were realigned from OBS as the first stage in establishing a countywide center of excellence for operating accounts payable processing. These positions provide support to Public Works, Utilities, and Engineering and Technical Support departments. Offsetting the realignments was the elimination of two FTE as a result of efficiencies realized in direct financial support and CIP functions. Appropriation is partially realigned to County Administration for an intergovernmental liaison position based on the revised work plan for this position; see County Administration analysis for additional details. OMB will double encumber a grants administration position for four months to facilitate succession management due to a retirement planned for FY16.

Budget by Program

Countywide Support Services - Performance
Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and management initiatives.
Budget Summary

Office of Management & Budget

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	84,990	247,980	664,710
Program Total	\$84,990	\$247,980	\$664,710
FTE (Full Time Equivalent)		2.0	6.0

Management & Budget			
Operating and Capital Improvement Program (CIP) budget preparation and management and fiscal support and/or accounts payable for selected departments.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	2,464,959	2,975,690	3,374,380
Program Total	\$2,464,959	\$2,975,690	\$3,374,380
FTE (Full Time Equivalent)		26.7	30.6
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of internal customers satisfied with service in developing operating & capital budget	91%	95%	95%
Percentage of variance of General Fund year-end actuals to projected revenues	0.3%	+/- 2%	+/- 2%

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Countywide Support Services - Performance	84,990	247,980	664,710
Management & Budget	2,464,959	2,975,690	3,374,380
Total Expenditures	\$2,549,949	\$3,223,670	\$4,039,090
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	2,549,949	3,223,670	4,039,090
Total Expenditures	\$2,549,949	\$3,223,670	\$4,039,090

Personnel Summary by Program and Fund

Office of Management & Budget

Program	Fund	FY15 Adopted Budget	FY16 Request
Countywide Support Services - Performance	General Fund	2.0	6.0
Management & Budget	General Fund	26.7	30.6
Total FTE (Full-Time Equivalent Positions)		28.7	36.6



Parks and Conservation Resources

Description:

The Parks and Conservation Resources Department is comprised of County Extensions, 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 33 historical attractions, including 27 historic structures and features, and two reproductions, and an archive and library. In addition to the historical attractions, the museum collection contains more than 20,000 objects, 10,000 photographs, thousands of postcards, more than 3,500 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 consists of the North District, South District, and Fort De Soto.

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

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

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

Analysis:

Parks and Conservation Resources

The Department of Parks & Conservation Resources' (PCR) FY16 Budget reflects an increase of \$831,710, or 3.7%, from the FY15 Revised Budget. Staffing increases by 1.3 FTEs to 202.0 FTEs as a curator position will be added to Heritage Village in FY16 to support the care, maintenance, and display of the County's many historical artifacts. During FY15, a part-time grant position was added to Heritage Village to assist with summer programs.

To maintain the level of services provided to our residents and visitors, PCR continues to aggressively pursue volunteer opportunities to fill their needs. Volunteer hours worked continue to increase each year, providing the County with a valuable resource for delivering essential park services, as well as enhanced visitor experiences at our various museums.

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 reflects an increase of \$1.1M, or 5.7%, from the FY15 Revised Budget. Funding of \$300,000 is included in the Visitors Services program to replace mechanically deficient carts and trash haulers, and to upgrade the software in the parking meters in Ft. DeSoto, Sand Key, and Fred Howard Parks. In addition, in continuing with the BCC's direction in FY15, \$315,000 is included in the Land Management program to help proactively reduce invasive plants in various County parks and preserves. The BCC also added \$100,000 to the Visitors Services program to help support not-for profit youth sports organizations maintain safe facilities on County-owned property or within the unincorporated areas of Pinellas County, and \$75,000 to the Land Management program for the maintenance of stormwater ditches along the Pinellas Trail. The Administration program, which is new to PCR in FY16, consolidates many of the administrative functions previously budgeted in the other PCR programs and has a budget of \$1.3M. This new program does not add expenditures to the overall budget for PCR as the expenditures in were previously included in the other programs.

The Tree Bank Fund reflects a decrease of \$101,340, or 51.6%, from the FY15 Revised Budget. The decrease is due to the use of all of the currently available funds, reducing reserves to \$0. The County receives most of the revenue for this fund from fees and fines when trees are removed without being replaced as well as from the sale of timber from County-owned and managed property. PCR has used these funds over the past few years to address land maintenance issues such as the removal of invasive plants. It is estimated these funds will be exhausted during FY16 without additional revenue.

The Air Quality – Tag Fee Fund budget reflects an increase of \$103,380, or 5.6%, from the FY15 Revised Budget. Revenue for this fund is derived from State-collected fees and is projected to increase by \$95,000, or 8.5%, from the FY15 Revised Budget. Reserves decrease by \$10,240, or 1.8%, as older lab equipment is replaced.

Since 2006, the County has owned and operated the Belle Harbour Marina and Sutherland Bayou wet slips. At that time, the Marina Fund was established to provide funding for the operation and maintenance (O&M) of these facilities. It was decided that, at the end of FY15, this fund will be closed with all remaining fund balance transferred to the General Fund. The operating cost for the O&M for these two sites will reside in the General Fund, as well.

Budget by Program

Parks and Conservation Resources

Administration			
Activities performed by the department that are indirect in nature and support all other programs in the department. Such costs are generally unavoidable and these activities would be performed whether any individual program in the department is reduced or eliminated. Examples include director's office, financial, payroll, and other department-wide support services.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	0	0	1,303,270
Program Total	\$0	\$0	\$1,303,270
FTE (Full Time Equivalent)		0.0	16.0

Air Quality			
Regulation of Major Stationary Source facilities. Permit review, compliance inspections, enforcement, emissions inventory, test observations and reviews, periodic reports reviews, required reporting to Florida Department of Environmental Protection (FDEP), and US Environmental Protection Agency (EPA). Regulation of unpermitted sources of air pollution; pollution prevention & compliance assistance to small businesses; response to citizen complaints regarding air pollution sources and resolution of non-compliance activities. Regulation of all asbestos control activities during building renovations and demolitions.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	957,579	1,285,560	1,204,230
Air Quality - Tag Fee	1,209,806	1,254,690	1,368,310
Program Total	\$2,167,385	\$2,540,250	\$2,572,540
FTE (Full Time Equivalent)		20.6	20.1
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of air quality complaints responded to within 3 working days	99.3%	94.0%	94.0%
Percentage of air quality enforcement cases resolved through voluntary compliance	53.3%	56.0%	55.0%
Number of AQ regulatory inspections performed	1,324	1,350	1,350

Education and Outreach			
Provides education and research in the areas of natural resources and urban sustainability through access to programs, partnerships, and educational facilities.			
Budget Summary			

Parks and Conservation Resources

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,359,208	1,501,790	1,596,020
Program Total	\$1,359,208	\$1,501,790	\$1,596,020
FTE (Full Time Equivalent)		11.2	12.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of surveyed clients rating their natural resource, sustainable living and/or historical resources programs good to excellent.	98.0%	85.0%	85.0%

Land Management			
Protect parks, environmental land, and natural resources and maintain the landscapes of countywide properties.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	5,247,126	6,407,520	6,588,030
Tree Bank	91,955	100,000	94,880
Program Total	\$5,339,081	\$6,507,520	\$6,682,910
FTE (Full Time Equivalent)		52.3	52.7
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Acres of PCR lands managed or restored annually through burns, exotic control, mechanical thinning, and other techniques	7,061	5,379	8,466
PCR cumulative acres mowed and maintained annually	35,911	43,462	48,263

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Tree Bank	0	96,220	0
Marina Operations	0	296,280	0
Air Quality - Tag Fee	0	577,070	566,830
Program Total	\$0	\$969,570	\$566,830

Parks and Conservation Resources

Visitors Services			
Providing safe maintained parks, preserves, and management areas for visitors.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	10,678,816	10,841,690	10,478,660
Marina Operations	7,932	22,960	0
Program Total	\$10,686,747	\$10,864,650	\$10,478,660
FTE (Full Time Equivalent)		114.6	99.2
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
PCR annual visitation	16,244,080	16,500,000	16,500,000
PCR user generated revenues	\$6,339,683	\$6,550,000	\$5,663,040

Volunteer Services			
Coordinates Volunteer Services Program for UPS.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	160,784	165,740	181,000
Program Total	\$160,784	\$165,740	\$181,000
FTE (Full Time Equivalent)		2.0	2.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Dollar value of volunteers for PCR	\$3,465,349	\$3,712,978	\$3,860,561
Volunteer hours for parks & preserves	153,674	160,905	167,341

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Administration	0	0	1,303,270
Air Quality	957,579	1,285,560	1,204,230
Air Quality	1,209,806	1,254,690	1,368,310
Education and Outreach	1,359,208	1,501,790	1,596,020
Land Management	5,247,126	6,407,520	6,588,030
Land Management	91,955	100,000	94,880
Reserves	0	96,220	0

Parks and Conservation Resources

Reserves	0	296,280	0
Reserves	0	577,070	566,830
Visitors Services	10,678,816	10,841,690	10,478,660
Visitors Services	7,932	22,960	0
Volunteer Services	160,784	165,740	181,000
Total Expenditures	\$19,713,206	\$22,549,520	\$23,381,230
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	18,403,514	20,202,300	21,351,210
Tree Bank	91,955	196,220	94,880
Marina Operations	7,932	319,240	0
Air Quality - Tag Fee	1,209,806	1,831,760	1,935,140
Total Expenditures	\$19,713,206	\$22,549,520	\$23,381,230

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Administration	General Fund	0.0	16.0
Air Quality	General Fund	10.6	10.1
Air Quality	Air Quality - Tag Fee	10.0	10.0
Education and Outreach	General Fund	11.2	12.0
Land Management	General Fund	52.3	52.7
Visitors Services	General Fund	114.6	99.2
Volunteer Services	General Fund	2.0	2.0
Total FTE (Full-Time Equivalent Positions)		200.7	202.0

Planning

Description:

The Planning Department has responsibilities for preserving and maintaining the livability of the present, and transforming the future through the implementation of quality planning and housing assistance services and programs. The department plans and manages unincorporated land use and zoning, coordinates efforts to update and implement the Pinellas County Comprehensive Plan and guides the community in addressing the complex challenges posed by redevelopment in an urban county. The department 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. Additionally, the community development functions became a part of the Planning Department responsibility in FY15 to provide coordination between affordable housing opportunities, community planning and development, and the long-range plans for the County.

Analysis:

The total FY16 Budget of \$22.9M for the Planning Department reflects a decrease of \$396,370 or 1.7% from the FY15 Revised Budget. This decrease is primarily associated with a reduction of \$875,090 or 4.5% for Grants and Aids within the Community Development program. Entitlement amounts related to federal grants have not changed significantly from prior years. However Grants and Aids includes grant funding for both the current year and prior year unexpended grant funds that are carried forward to FY16. The decrease is associated with the carry forward of grant funds from FY15 to FY16.

The unification of the Metropolitan Planning Organization (MPO) and the Pinellas Planning Council (PPC) occurred at the beginning of the 2015 fiscal year. The Planning Department staff supporting the MPO transferred from the Planning Department to the PPC. The FY15 Revised Budget amount of \$369,930 for the MPO program is excluded from the following analysis.

The Planning Department has two operational programs: Housing and Community Planning (Community Development); and Planning (Comprehensive and Strategic Planning Future Land Use and Zoning).

The FY16 Budget for the Housing and Community Development program reflects a decrease of \$478,670 or 2.3% from the FY15 Revised Budget. This decrease is primarily due to the carry forward of grant funds as previously stated. In addition, three FTEs are reassigned from the Human Services Department to the Housing Community Development program as part of the re-organization of the community development function to the Planning Department in FY15. The program's Operating Expenses reflect a decrease of \$180,690 or 12.6% resulting from a reduction in contractual services expenditures in FY16.

The FY16 Budget for the Planning program reflects an increase of \$442,230 or 23.7% from the FY15 Revised Budget. This is primarily due to an increase in Personal Services of \$300,100 or 17.8%. During FY15, three positions were added: a Division Manager and two positions to support the zoning function. In FY16, a transportation planning position replaces a vacant temporary technical support position. Operating Expenses reflect an increase of \$140,130 or 77.7%. This increase is due to costs associated with the additional positions and increased Other Contractual Services costs to provide planning assistance with the update of the County's Land Development Code and preparation of the Lealman Redevelopment Plan.

Budget by Program

Planning

Economic Impact / Opportunity			
Positively impacting the financial aspects of community and housing development and financial literacy for individuals and families.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Community Development Grant	482	0	0
Program Total	\$482	\$0	\$0

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.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Community Development Grant	7,405,858	16,006,110	14,031,220
State Housing Initiatives Partnership (SHIP)	1,242,909	4,138,130	5,173,130
Community Housing Trust	775,369	925,780	1,387,000
Program Total	\$9,424,137	\$21,070,020	\$20,591,350
FTE (Full Time Equivalent)		16.0	19.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Foreclosure rate of affordable housing loan portfolio	1.75%	1.5%	1.5%
Ratio of non-County funds leveraged by County funds invested in affordable housing	2.2:1	2.0:1	2.0:1
Increase in values of properties within County Target Area (Lealman CRA)	TA: 7.48% PC: 6.66%	N/A	3.00%
Timely expenditure of funds in compliance with specific grant regulations	100.0%	100.0%	100.0%

Metropolitan Planning Organization			
This program provides for Strategic Planning Initiative staff to perform services to the Metropolitan Planning Organization (MPO), an independent agency.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,181,361	359,930	0
Program Total	\$1,181,361	\$359,930	\$0

Planning

Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Local Match provided for FTA 5305 Grant (MPO)			

Planning			
Coordinates the County's comprehensive and strategic planning, rezoning and future land use responsibilities. Conducts and supports community planning and urban redevelopment initiatives. Provides support for the Pinellas County Local Planning Agency, the Board of Adjustment, and the Historic Preservation Board.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,496,996	1,868,130	2,310,360
Program Total	\$1,496,996	\$1,868,130	\$2,310,360
FTE (Full Time Equivalent)		17.0	20.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of agenda packets that meet deadline requirements	100%	100%	100%
Number of Board members trained in using the updated Zoning section of the LDC	0	0	8
Percentage of objectives initiated or achieved within the timeframe identified in the Comprehensive Plan	70%	75%	90%
Percentage of key strategies in Division completed for ensuring the County's transportation planning responsibilities are funded and in place following the MPO/PPC merger	100%	100%	100%
Percentage completion of the zoning, stormwater and floodplain sections of the update to the Pinellas County Land development Code	55%	85%	100%

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Economic Impact / Opportunity	482	0	0
Housing and Community Planning	9,424,137	21,070,020	20,591,350
Metropolitan Planning Organization	1,181,361	359,930	0
Planning	1,496,996	1,868,130	2,310,360
Total Expenditures	\$12,102,976	\$23,298,080	\$22,901,710
Expenditures by Fund			

Planning

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	2,678,357	2,228,060	2,310,360
Community Development Grant	7,406,340	16,006,110	14,031,220
State Housing Initiatives Partnership (SHIP)	1,242,909	4,138,130	5,173,130
Community Housing Trust	775,369	925,780	1,387,000
Total Expenditures	\$12,102,976	\$23,298,080	\$22,901,710

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Housing and Community Planning	Community Development Grant	16.0	19.0
Planning	General Fund	17.0	20.0
Total FTE (Full-Time Equivalent Positions)		33.0	39.0

Public Works

Description:

The Public Works Department manages essential vehicular, pedestrian and drainage infrastructure as well as critical natural and urban environmental resources. The Department provides various products and services through three divisions and one section: Infrastructure (Street and Bridge Maintenance), Natural Resources (Surface Water Program, Mowing, Mosquito Control Management, and Coastal Management), Traffic (Advanced Traffic Management System and Intelligent Transportation System programs) and the Business Systems Section.

Analysis:

Excluding Transfers and Reserves, the Public Works Department's (PW) FY16 Budget reflects an increase of \$13.4M or 28.1% as compared with the FY15 Revised Budget, primarily due to the realignment of the Office of Business Support (OBS) functions (\$301,604) and redistribution of the intragovernmental charges (\$9.8M) that were previously budgeted in OBS.

Staffing reflects an increase of 18.0 FTEs to the total of 304.0 FTEs. During FY15, one FTE was realigned from the Development Review Services Department (DRS) to the Natural Resources Division within PW to better align the function of the position. There are six new FTEs for FY16 in the Natural Resources Division of PW: four FTEs are in support of the in-house Street Sweeping program and two temporary FTEs are requested for collecting tree inventory data in support of the Enterprise Asset Management (EAM) and Urban Forestry programs. Two new field inspectors are being requested for FY16 dedicated to permit review, inspections, and investigation of right-of-way violations. An additional nine FTEs reflect the realignment of OBS functions and other organizational restructuring.

General Fund expenditures reflect a net increase of \$2.1M or 24.5% as compared with the FY15 Revised Budget. This increase primarily reflects the shift of the intragovernmental charges of \$1.2M to PW due to the realignment of OBS functions. Additionally, \$300,000 in contractual services was added to the Environmental Services program within the Natural Resources division of PW to fund Pass-a-Grille & Bunces Pass Inlet Study, funded by a transfer from the Tourist Development Council fund. The increase in maintenance contract work related to the Open Conveyance program is \$552,810.

Excluding Reserves and Transfers, Transportation Trust Fund (TTF) expenditures reflect a net increase of \$8.8M or 41.9% as compared with the FY15 Revised Budget. This increase reflects the shift of \$6.2M for intragovernmental charges due to the realignment of OBS functions. Other intragovernmental charges are increasing: Mowing is up \$308,940, or 16.3% due to an increase of mowing cycles for the Right-of-Way and the permitted facilities mowing program managed by the Parks and Conservation Resources Department; Fleet intragovernmental charges reflect an increase of \$959,370 or 66.5%, with the majority being for operations and maintenance activities.

Note that Reserves for the TTF are now shown in Public Works as part of the OBS realignment.

The Mosquito Control-State Fund FY16 Budget reflects a decrease of \$26,280 or 100% as compared with the FY15 Revised Budget. This is due to the State's elimination of grant funding for the County. The fund is scheduled to be closed at the end of FY15.

Excluding Reserves and Transfers, Surface Water Utility Fund reflects a net increase of \$2.5M or 14.0% as compared with the FY15 Revised Budget. This is due to the increase in intragovernmental charges resulting from the realignment of OBS functions.

Public Works

Budget by Program

Environmental Services			
Program responsibilities include management, operation and maintenance of the countywide stormwater conveyance system: permitting of docks, dredge and fill activities, removal of derelict vessels, placement and maintenance of aids to navigation in local waters and coastal management activities.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	3,339,771	3,444,240	4,810,310
County Transportation Trust	2,018,712	1,492,570	1,993,520
Program Total	\$5,358,483	\$4,936,810	\$6,803,830
FTE (Full Time Equivalent)		42.8	41.2
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of beach profiles within project areas that meet or exceed the US Army Corps design standards	71.0%	82.0%	70.0%
Percentage of water way markers inspected annually	N/A	33.0%	33.0%

Mosquito Control, Vegetation Management and Urban Forestry			
Program services include mosquito control best management practices through surveillance, inspection, education and target specific treatment for all areas within the political boundaries of Pinellas County. Vegetation Management services include: Urban Forestry, maintenance of desirable vegetation in ponds and permitted sites, removal and targeted treatment of non-desirable vegetation in the right of way, ditches, ponds, County property and parks, arterial corridors, and unincorporated portions of the County.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	4,531,858	5,199,330	6,081,130
County Transportation Trust	3,399,190	3,793,410	4,430,300
Mosquito Control - State	29,461	26,280	0
Program Total	\$7,960,508	\$9,019,020	\$10,511,430
FTE (Full Time Equivalent)		60.8	64.1
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of complaint calls returned in 24 hrs (excluding weekends)	N/A	N/A	90.0%

Public Works

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
County Transportation Trust	0	0	22,687,920
Surface Water Utility Fund	0	2,966,870	2,643,900
Program Total	\$0	\$2,966,870	\$25,331,820

Streets and Bridges			
This program provides for the inspection, maintenance, engineering, management, repair, and maintenance of County-owned bridges and culverts. It is also responsible for the repair and replacement of deteriorated stormwater pipes and drainage structures. Sidewalks are maintained by either replacing or grinding to alleviate trip hazards. Damaged curb and gutter guardrail and handrail are replaced as needed, as well as asphalt repairs on roadways around the County.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	77,148	75,660	24,030
County Transportation Trust	5,458,819	5,857,720	11,289,530
Program Total	\$5,535,967	\$5,933,380	\$11,313,560
FTE (Full Time Equivalent)		44.0	56.7
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of County-owned bridges where fixed bridge preventive maintenance work is performed during the fiscal year	172	148	148
Percentage to completion of repairing potholes on paved County roadways within 72 hours of customer work request (does not include "chipped" or unpaved/graded roadways)	99.0%	100%	100%
Collector Arterial Roadway Pavement Condition Index (PCI)	64.5	>70	>70

Surface Water			
The program responsibilities include management, operation and maintenance of the stormwater conveyance system within unincorporated boundaries; planning, monitoring, evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act.			
Budget Summary			

Public Works

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Surface Water Utility Fund	13,082,956	17,852,500	20,346,930
Program Total	\$13,082,956	\$17,852,500	\$20,346,930
FTE (Full Time Equivalent)		78.0	80.4
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Street sweeping – pounds of phosphorous removed in unincorporated area	1,602	1,600	1,600
Corrugated metal pipe – length of deficient pipe replaced or repaired	1.7	2.4	2.4
Street sweeping – pounds of nitrogen removed in unincorporated area	2,497	2,500	2,500

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
County Transportation Trust	2,156,000	1,784,200	1,753,900
Program Total	\$2,156,000	\$1,784,200	\$1,753,900

Transportation Management			
This program provides for design, construction, operation and maintenance of all traffic control devices for which Pinellas County has legal authority and responsibility per Florida Statute 316 State Uniform Traffic Control.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	62,430	59,410	12,070
County Transportation Trust	8,409,762	9,791,940	12,000,680
Program Total	\$8,472,192	\$9,851,350	\$12,012,750
FTE (Full Time Equivalent)		60.4	61.6
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of traffic signs replaced annually through the preventive maintenance program	1.8%	8.6%	8.0%

Public Works

Percentage of previous year's resurfaced roads that are re-stripped with thermoplastic pavement markings	100%	100%	100%
Percentage of traffic safety investigations that are completed as scheduled	81.0%	91.0%	80.0%
Percentage of signal timing plans evaluated or developed annually for signals operating on computerized traffic signal system	N/A	69.0%	25.0%
Percentage of traffic signs maintained annually	49.6%	28.0%	45.0%

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Environmental Services	5,358,483	4,936,810	6,803,830
Mosquito Control, Vegetation Management and Urban Forestry	7,960,508	9,019,020	10,511,430
Reserves	0	2,966,870	25,331,820
Streets and Bridges	5,535,967	5,933,380	11,313,560
Surface Water	13,082,956	17,852,500	20,346,930
Transfers	2,156,000	1,784,200	1,753,900
Transportation Management	8,472,192	9,851,350	12,012,750
Total Expenditures	\$42,566,106	\$52,344,130	\$88,074,220
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	8,011,206	8,778,640	10,927,540
County Transportation Trust	21,442,483	22,719,840	54,155,850
Mosquito Control - State	29,461	26,280	0
Surface Water Utility Fund	13,082,956	20,819,370	22,990,830
Total Expenditures	\$42,566,106	\$52,344,130	\$88,074,220

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Environmental Services	General Fund	27.0	25.8
Environmental Services	County Transportation Trust	15.8	15.4
Mosquito Control, Vegetation Management and Urban Forestry	General Fund	41.5	45.2

Public Works

Mosquito Control, Vegetation Management and Urban Forestry	County Transportation Trust	19.3	18.9
Streets and Bridges	General Fund	1.1	0.3
Streets and Bridges	County Transportation Trust	42.9	56.4
Surface Water	Surface Water Utility Fund	78.0	80.4
Transportation Management	General Fund	0.8	0.2
Transportation Management	County Transportation Trust	59.6	61.4
Total FTE (Full-Time Equivalent Positions)		286.0	304.0

Purchasing

Description:

The Purchasing Department procures all goods, services, Consultant Competitive Negotiation Act, and CIP construction requirements for all departments under the Board of County Commissioners, independent agencies, 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 economies of scale and reducing the administrative burden of smaller agencies that participate. The Purchasing Department also manages the County Purchasing Card Program, ePayables Program, and Construction Vendor Pre-qualification Program.

Analysis:

The Purchasing Department Budget for FY16 reflects an increase of \$288,780 or 18.3% over the FY15 Revised Budget. Staffing reflects an increase of 3.0 FTE to 21.0 total positions. In FY16, the overall increase in FTEs reflects the realignment of Office of Business Support functions. This realignment accounted for \$209,420 of the total increase. Excluding forecast increases due to inflation, wages, and benefits as well as risk plan decreases, the request increased by \$12,202 or 0.8%. This is due to necessary replacement of an aging copy machine.

Budget by Program

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 and selected sections of 2-62.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,315,803	1,573,850	1,862,630
Program Total	\$1,315,803	\$1,573,850	\$1,862,630
FTE (Full Time Equivalent)		18.0	21.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Savings attributed to use of Purchasing Card* (* number of purchasing card transactions multiplied by \$50)	\$1,326,700	\$1,400,000	\$1,500,000
Revenue returned to County through ePayables and State Rebate for use of Purchasing Card	\$266,026	\$270,000	\$280,000
Amount of pre-qualified contractors	208	206	200
Positive customer satisfaction rating	85.0%	85.0%	85.0%

Department Budget Summary

Expenditures by Program

Purchasing

Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Procurement	1,315,803	1,573,850	1,862,630
Total Expenditures	\$1,315,803	\$1,573,850	\$1,862,630
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,315,803	1,573,850	1,862,630
Total Expenditures	\$1,315,803	\$1,573,850	\$1,862,630

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Procurement	General Fund	18.0	21.0
Total FTE (Full-Time Equivalent Positions)		18.0	21.0

Radio & Technology

Description:

Provides management and administration of the countywide intergovernmental radio and data system used by all public safety agencies, with the exception of Clearwater Police. Non public safety users include Pinellas County, City of St. Petersburg, PSTA and various regional partners. This system, which is used for incident response and daily operations, is a Motorola 700/800 MHZ system with 10 sites and 53 channels operating in two zones. The system was recently upgraded to P25 digital technology to allow direct interoperability with other first responders throughout the region. There are more than 10,500 users operating on the system from 96 agencies. The program also provides a secure, countywide computer network connecting 72 remote sites (62 fire stations, Sunstar, seven admin facilities & sub-Emergency Operation Centers and two Law Enforcement Communications Centers) to the Regional 9-1-1 Center. Additionally, the County owns and operates an EMS/Fire CAD system used in the Regional 9-1-1 Center and wireless dispatch software operating on over 285 mobile data computers in EMS/Fire and Command Staff vehicles.

Analysis:

The FY16 Budget for Radio and Technology reflects a net increase of \$289,320, or 9.7% over the FY15 Revised Budget. The most notable change in this budget is a 121.8% increase in the share of Motorola maintenance contract costs allocated to law enforcement radio support (from \$300,000 in FY15 to \$665,390 in FY16). Following the recent radio system upgrade and migration to P25 digital technology, total FY16 contracted maintenance increased by 46.7%, from \$1.5M to \$2.2M. With the new agreement, cost allocations for system users were reviewed and redistributed to reflect a more proportionate share of base cost and airtime usage. The cost of radio system communications for law enforcement throughout the county is supported with dedicated revenue from moving violations. The increase in system maintenance cost is offset by elimination of the \$375,000 capital outlay budget in the Moving Violations Special Revenue Fund. The capital budget previously helped fund system improvements in the Capital Improvement Program. The net increase in total requirements for FY16 also reflects the addition of \$97,270 to reserves due to increased FY15 fund balance from FY14 savings.

Budget by Program

Radio & Technology			
Radio & Technology provides management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response throughout the county. The radio and data systems also support non-public safety use by Pinellas County, City of St. Petersburg, PSTA and various regional partners. There are more than 10,500 users operating on the system from 96 agencies.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,966,685	2,223,020	2,424,680
Intergovernmental Radio Communication	1,041,118	675,000	665,390
Program Total	\$3,007,803	\$2,898,020	\$3,090,070
FTE (Full Time Equivalent)		13.0	13.0

Radio & Technology

Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Radio System Availability to all customers during peak system loading	> 99.99%	> 99.99%	> 99.99%
911 Mainframe Computer System Availability for 24/7 Emergency Communications Center	> 99.99%	> 99.99%	> 99.99%
Percentage of Verizon and EMS/Fire 911 database accuracy	> 99.99%	> 99.99%	> 99.99%

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Intergovernmental Radio Communication	0	92,960	190,230
Program Total	\$0	\$92,960	\$190,230

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Radio & Technology	3,007,803	2,898,020	3,090,070
Reserves	0	92,960	190,230
Total Expenditures	\$3,007,803	\$2,990,980	\$3,280,300
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,966,685	2,223,020	2,424,680
Intergovernmental Radio Communication	1,041,118	767,960	855,620
Total Expenditures	\$3,007,803	\$2,990,980	\$3,280,300

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Radio & Technology	General Fund	13.0	13.0
Total FTE (Full-Time Equivalent Positions)		13.0	13.0

Real Estate Management

Description:

The Real Estate Management (REM) Department provides cradle to grave services for County-owned real estate, buildings, and vehicular assets. REM operates as an internal service provider of real estate and asset management for Board of County Commissioner (BCC) departments, Constitutional Officers, and County agencies. REM is comprised of five divisions: Building Design and Construction (BD&C), Facility Operations, Fleet Management, Real Property, and 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 FY16 Budget for Real Estate Management (REM) reflects an increase of \$2.1M, or 3.4%, as compared with the FY15 Revised Budget. Staffing increases by 1.0 FTE to 156.9 FTEs. An Environmental Program Coordinator was added to coordinate various County properties that require special attention due to the environmental hazards and concerns associated with those properties.

REM provides asset management services for County-owned facilities, manages and maintains the Young-Rainey STAR Center (STAR Center), and manages the County's fleet of vehicles and equipment. REM is funded through three funds: General Fund (all asset management activities not covered by other funds), the STAR Center Fund (activities at the STAR Center), and the Fleet Management Fund (vehicles and equipment).

The General Fund portion of the REM budget reflects an increase of \$2.0M, or 6.6%, from the FY15 Revised Budget. The increase comes mostly from the Facility Operations and Maintenance program (\$1.4M, or 13.4%), due to the addition of the Public Safety Complex and the Central Energy Plant (Chiller Plant), and the Leasing program (\$400,560, or 11.2%), due to increased costs associated with leased property. Additionally, the Property Acquisition, Management, and Surplus program increased by \$184,330, or 7.4%, over the FY15 Revised budget. This is due in part to additional funding (\$99,250) for the restoration and repair of Clearview Elementary School in Lealman for the Florida Dream Center.

The STAR Center Fund portion of the REM budget reflects an increase of \$548,720, or 6.2%, over the FY15 Revised Budget. Excluding reserves, the budget reflects a decrease of \$211,140, or 2.5%. The Reserves program increases by \$759,860, or 132.7%. This is due to a reduction of \$577,000, or 35.0%, in Capital Outlay at the STAR Center. The STAR Center is being offered for sale and the need for capital improvement has diminished as a result. Revenue in the STAR Center Fund increases by \$281,370, or 3.8%, over the FY15 Revised Budget.

The Fleet Management Fund portion of the REM budget reflects a decrease of \$434,330, or 1.9%, from the FY15 Revised Budget. Excluding reserves, the budget reflects an increase of \$2.1M, or 11.6%. The budget for fuel increases by \$807,200, or 10.9%, and Capital Outlays for vehicle replacements increases by \$1.0M, or 18.7%, over the FY15 Revised Budget.

Budget by Program

Economic Development Authority

Real Estate Management

This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
STAR Center	6,436,689	6,869,360	7,227,220
Program Total	\$6,436,689	\$6,869,360	\$7,227,220
FTE (Full Time Equivalent)		17.1	15.9
Performance Measures			
	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of tenants rating facility management / lease management operations as good or excellent	100%	98.0%	98.0%
Percentage of work orders that are preventive instead of corrective	52.0%	52.0%	60.0%
Occupied percentage of total rentable space	90.0%	89.0%	89.0%

Facility Operations and Maintenance			
This program maintains and operates 1,740,501 square feet of facilities used by most County Governmental and Courts operations in the northwestern part of the County.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	9,830,062	10,267,240	11,643,590
Program Total	\$9,830,062	\$10,267,240	\$11,643,590
FTE (Full Time Equivalent)		53.9	54.2
Performance Measures			
	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of customers rating Facility Operations services as good or excellent	93.2%	85.0%	85.0%
Percentage of labor hours that are preventive versus corrective	25.0%	50.0%	50.0%
Square footage per maintenance worker	74,598	74,756	74,756

Fleet Asset Management			
This program provides for the acquisition, deployment, maintenance, repair, and disposal of County-owned vehicles, heavy equipment and stationary engines.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request

Real Estate Management

Fleet Management	9,358,607	10,216,850	11,557,000
Program Total	\$9,358,607	\$10,216,850	\$11,557,000
FTE (Full Time Equivalent)		23.6	24.6
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of Customers rating Fleet service as excellent	N/A	95.0%	95.0%
Percentage of industry average operating cost per mile - sedans/light trucks (Industry average = \$0.231 = 100%)	163.0%	161.0%	160.0%
Billed labor hours as a percentage of available hours (Direct labor hours)	86.4%	90.0%	90.0%
Percentage of industry average replacement age (Industry average = 8 years = 100%)	159.5%	143.8%	129.3%

Fleet Fuel Management			
Provides fuel and Regulatory Compliance & Maintenance to 19 fuel sites located throughout the County.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Fleet Management	8,165,260	8,025,110	8,798,410
Program Total	\$8,165,260	\$8,025,110	\$8,798,410
FTE (Full Time Equivalent)		4.6	3.6
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of the County's 15 fueling locations in full regulatory compliance	100%	100%	100%

Industry Development			
This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers. This program provides separate tracking of capital expenditures.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
STAR Center	52,352	1,419,000	850,000
Program Total	\$52,352	\$1,419,000	\$850,000
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage occupancy rate of owned leased space at the STAR Center	92.0%	90.0%	90.0%

Real Estate Management

Jail Facility Operations and Maintenance			
This program maintains 888,699 square feet of detention and related facilities operated by the Sheriff's Office.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	4,938,347	5,158,590	5,431,990
Program Total	\$4,938,347	\$5,158,590	\$5,431,990
FTE (Full Time Equivalent)		34.1	35.8
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of customers rating Facility Operations services as good or excellent	100%	85.0%	85.0%
Percentage of labor hours that are preventive versus corrective	12.0%	50.0%	50.0%
Square footage per maintenance worker	40,765	40,765	40,765

Leasing			
This program provides for County leasing and licensing of real property owned by others.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	3,505,910	3,574,190	3,974,750
Program Total	\$3,505,910	\$3,574,190	\$3,974,750
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of tenant departments in leased space rating Real Property services as good or excellent	94.5%	85.0%	85.0%

Property Acquisition, Management and Surplus			
This program provides for the acquisition, design, construction, remodeling, allocation and disposition of County-owned real property and for the transfer and disposal of surplus County-owned personal property.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,829,861	2,496,950	2,681,280
Program Total	\$1,829,861	\$2,496,950	\$2,681,280
FTE (Full Time Equivalent)		22.1	22.3

Real Estate Management

Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of client departments reporting service satisfaction levels of good or excellent	85.0%	95.0%	95.0%
Ratio of surplus property management program revenues to program costs	\$2.99 : \$1.00	\$3.00 : \$1.00	\$3.00 : \$1.00
Percentage of budgeted design and construction project tasks completed	75.0%	75.0%	75.0%

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
STAR Center	0	572,550	1,332,410
Fleet Management	0	4,678,000	2,130,220
Program Total	\$0	\$5,250,550	\$3,462,630

Utility Support			
This program provides for electricity, potable water, reclaimed water, sanitary sewer, stormwater sewer, and refuse collection services at County owned and leased facilities.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	8,654,561	8,918,250	8,694,680
Program Total	\$8,654,561	\$8,918,250	\$8,694,680
FTE (Full Time Equivalent)		0.5	0.5
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Annual percentage reduction in electricity usage	2.0%	2.0%	1.0%
Annual percentage reduction in water/sewer usage	1.0%	2.0%	2.0%

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Economic Development Authority	6,436,689	6,869,360	7,227,220

Real Estate Management

Facility Operations and Maintenance	9,830,062	10,267,240	11,643,590
Fleet Asset Management	9,358,607	10,216,850	11,557,000
Fleet Fuel Management	8,165,260	8,025,110	8,798,410
Industry Development	52,352	1,419,000	850,000
Jail Facility Operations and Maintenance	4,938,347	5,158,590	5,431,990
Leasing	3,505,910	3,574,190	3,974,750
Property Acquisition, Management and Surplus	1,829,861	2,496,950	2,681,280
Reserves	0	5,250,550	3,462,630
Utility Support	8,654,561	8,918,250	8,694,680
Total Expenditures	\$52,771,648	\$62,196,090	\$64,321,550
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	28,758,741	30,415,220	32,426,290
STAR Center	6,489,040	8,860,910	9,409,630
Fleet Management	17,523,867	22,919,960	22,485,630
Total Expenditures	\$52,771,648	\$62,196,090	\$64,321,550

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Economic Development Authority	STAR Center	17.1	15.9
Facility Operations and Maintenance	General Fund	53.9	54.2
Fleet Asset Management	Fleet Management	23.6	24.6
Fleet Fuel Management	Fleet Management	4.6	3.6
Jail Facility Operations and Maintenance	General Fund	34.1	35.8
Property Acquisition, Management and Surplus	General Fund	22.1	22.3
Utility Support	General Fund	0.5	0.5
Total FTE (Full-Time Equivalent Positions)		155.9	156.9

Regional 911

Description:

Regional 911 is responsible for the 24-hour a day operation of the countywide emergency communications call center. The center's 911 Telecommunicators answer all 911 calls within Pinellas County. They dispatch EMS and Fire units for the 18 Fire Departments throughout the county. The 911 Telecommunicators also process all 911 and 10 digit emergency and administrative calls for the Sheriff's Office and cities contracting for service from the Sheriff. The 911 calls for the five (5) cities outside of the Sheriff's Office jurisdiction are transferred to their police departments for processing and dispatch. In addition, the department provides management and administration of the countywide 911 communications system, including 911 phone and recording equipment and the County's 911 network at the Primary Public Safety Answering Point (PSAP), as well as five (5) Secondary PSAPs.

Analysis:

The FY16 Budget for Regional 911 reflects a net increase of \$2.4M, or 17.4%, over the FY15 Revised Budget requirements. Personnel costs account for \$1.4M of the increase, which is 22.9% more than FY15 budgeted personnel cost. This reflects inflationary increase in personnel cost, plus the addition of funding for 17 of the telecommunicator positions that transferred from the Sheriff's Office during FY15. Of the original 25 identified positions, six were included in the FY15 budget for 911. Funding for an additional 17 transferred positions is added in FY16, and two remain unfunded in 911 because they are currently filled in the Sheriff's Office. When the final two positions transfer to 911, they will be added to its budget. Changes in call-processing time reflect addition of the Sheriff's call-taking functions. Regional 911 also reflects an increase of \$2.0M in capital outlay associated with the new Emergency Communications Center. With capital largely funded from accumulated reserves in the 911 Fees Special Revenue Fund, the budget for reserves decreases by \$1.6M, from \$4.5M to \$2.9M in FY16. Declining 911 fee revenue in recent years resulted in the need for a \$1.9M transfer to the 911 Fees Fund to support expenses in FY14 and FY15. The loss of revenue, due to phone users shifting from land lines to cell phones and pre-paid cell phones, was addressed by the State Legislature with an extension of fees to pre-paid cell phones (effective January 1, 2015). However, while the fee was extended to pre-paid phones, the fee for all phones was reduced from \$0.50/month to \$0.40/month. The 20% reduction in monthly fees revenue may be replaced over time with the pre-paid revenue, but revenues are unlikely to recover to levels received in previous years. Legislation also changed the distribution formula of wireline fees from \$0.49 to \$0.38 and wireless fees from \$0.36 to \$0.30 (on contracted wireless services). The distribution on pre-paid wireless service is \$0.24. With increasing expense and revenues further reduced by the fee decrease, the FY16 Budget adds \$1.M to the General Fund Transfer, bringing the total transfer to \$2.9M.

Budget by Program

Regional 911			
This program provides for the processing of 911 calls and dispatch of EMS & Fire apparatus. It also provides management and administration of the countywide 911 system, including 911 phone and recording equipment and network at the Primary Public Safety Answering Point (PSAP) as well as five (5) Secondary PSAPs.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request

Regional 911

General Fund	2,483,583	2,950,200	3,869,380
Emergency Communications 911 System	8,476,194	6,470,590	9,645,600
Program Total	\$10,959,777	\$9,420,790	\$13,514,980
FTE (Full Time Equivalent)		79.7	96.9
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Average 911 answer time in 10 seconds or less, 90% of time	95.1%	90.1%	96.0%
EMS/EFD/EPD Compliance – Overall/Weighted (Emergency Medical Service, Emergency Fire Dispatch, Emergency Police Dispatch)	98.9%	98.7%	99.0%
Call-processing time in 90 seconds or less, 90% of the time	90.0%	79.0%	85.0%
911 Calls per 1,000 Population	523	540	540

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Emergency Communications 911 System	0	4,544,860	2,876,650
Program Total	\$0	\$4,544,860	\$2,876,650

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Regional 911	10,959,777	9,420,790	13,514,980
Reserves	0	4,544,860	2,876,650
Total Expenditures	\$10,959,777	\$13,965,650	\$16,391,630
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	2,483,583	2,950,200	3,869,380
Emergency Communications 911 System	8,476,194	11,015,450	12,522,250
Total Expenditures	\$10,959,777	\$13,965,650	\$16,391,630

Regional 911

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Regional 911	General Fund	34.0	47.2
Regional 911	Emergency Communications 911 System	45.7	49.7
Total FTE (Full-Time Equivalent Positions)		79.7	96.9



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 claim investigations 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, employee dishonesty and other necessary policies.

Analysis:

Risk Financing Administration FY16 Budget reflects an increase of \$224,850 or 2.2% as compared with the FY15 Revised Budget. Staffing will increase by 3.0 FTE to 16.0 total positions. During FY15 one FTE was added to support claims management by adding an in-house Case Manager (Registered Nurse). The FY15 budget included funding for this function but the appropriation was reflected as an operating expense. Two additional FTE resulted from the realignment of the Office of Business Support functions in FY16. Forecast increases due to inflation, wages and benefits of \$319,490 are offset by a decrease of \$94,640 in Operating Expenditures. The decrease reflects the elimination of consulting services funding previously budgeted for claims management as well as a reduction in charges for technology services.

Budget by Program

Protecting County Employees, Citizens and Assets			
This program provides for managing County risk of loss due to various types of losses, including worker injuries, third party liability losses from citizens and others, property losses, and environmental losses.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Risk Financing	7,549,655	10,097,770	10,322,620
Program Total	\$7,549,655	\$10,097,770	\$10,322,620
FTE (Full Time Equivalent)		13.0	16.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of WC claims per 100 # of employees* (excl Sheriff)	5.3%	5.1%	5.1%

Risk Financing Administration

Average Paid Cost per WC Claim (excl Sheriff)	\$5,827	\$6,025	\$5,846
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Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Protecting County Employees, Citizens and Assets	7,549,655	10,097,770	10,322,620
Total Expenditures	\$7,549,655	\$10,097,770	\$10,322,620
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Risk Financing	7,549,655	10,097,770	10,322,620
Total Expenditures	\$7,549,655	\$10,097,770	\$10,322,620

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Protecting County Employees, Citizens and Assets	Risk Financing	13.0	16.0
Total FTE (Full-Time Equivalent Positions)		13.0	16.0

Solid Waste

Description:

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

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). The Solid Waste Department (SW) provides various products and services through three program areas – Landfill and Site Operations, Waste Reduction, and Waste to Energy (WTE).

Analysis:

The Solid Waste Department (SW) Budget for FY16 reflects an increase of \$23.8M or 18.0% over the FY15 Revised Budget. The primary driver of this increase is a \$25.0M transfer from the Solid Waste Revenue and Operating Fund to the Solid Waste Renewal and Replacement Fund. The remaining key budget changes are detailed by fund in the following paragraphs.

The Solid Waste Revenue and Operating Fund budget for FY16 reflects an increase of \$24.4M or 18.7% over the FY15 Revised Budget. This is primarily driven by a \$25.0M transfer to the Solid Waste Renewal and Replacement Fund (there was no transfer in FY15).

Staffing changes reflect an increase of 2.1 FTEs to 75.6 total positions. Total Personal Services increased \$294,660 or 5.4%. Two additional FTEs will enable the department to meet State-mandated inspection requirements for the small quantity generator program and to enhance recycling educational outreach programs at such areas as the Gus Stavros Center, multi-family communities, and younger aged school children. The total cost for these 2.0 FTEs is \$128,800. The remaining \$165,860 increase is due to employee benefit cost increases.

On a net basis, Contract Services and Chemicals expenditures reflect a decrease of \$6.5M due to the award of the WTE contract to a new vendor. The new contract terms allowed the County to move away from the cost-plus agreement terms that were held by the previous vendor, thereby reducing costs. Chemicals are no longer purchased through the WTE contract, allowing for sales tax savings. Intergovernmental charges reflect an increase of \$5.5M, which is driven by the realignment of Office of Business Support functions. All remaining operating expenses reflect an increase of \$768,860 for monitoring at WTE facility, software database system, fleet maintenance, and other requirements.

Reserves reflect a decrease of \$627,360 or 1.6% in order to allow for funding of the previously-mentioned transfer to the solid Waste Renewal and Replacement Fund.

The Solid Waste Renewal and Replacement Fund budget for FY16 reflects a decrease of \$638,340 or 35.3%. This is driven by reduced machinery and equipment requirements.

Budget by Program

Solid Waste

Landfill and Site Operations			
Landfill Contract Management, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, Emergency Planning / Debris, and managing the Lealman Collection District (MSBU funded).			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	15,425,339	14,417,780	18,216,340
Solid Waste Renewal & Replacement	213,264	421,980	715,300
Program Total	\$15,638,602	\$14,839,760	\$18,931,640
FTE (Full Time Equivalent)		17.2	16.8
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Landfill compaction density (lbs/cy)	2,160	2,160	1,800
The number of gradient well pairs showing an outward gradient as measured by water levels in each pair. Total readings on an annual basis are 360.	5	0	0
Number of regulatory actions taken (fines, NOV, Consent order, etc.) related to Solid Waste Permits (landfill, WTE, NPDES permit, IPP, etc.)	1	1	0

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	0	39,776,810	39,149,450
Program Total	\$0	\$39,776,810	\$39,149,450

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	11,210,100	0	25,000,000
Program Total	\$11,210,100	\$0	\$25,000,000

Solid Waste

Waste Reduction			
Education / outreach HEC3 & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	3,362,151	5,469,020	6,010,690
Solid Waste Renewal & Replacement	124,854	643,000	205,400
Program Total	\$3,487,005	\$6,112,020	\$6,216,090
FTE (Full Time Equivalent)		23.4	25.3
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Small quantity generator inspections (percentage of businesses inspected, target is determined July 1st of each year and is 20% of business assessment roll as reported to the FDEP)	108	110	110
County recycling rate (recycling percentage of total waste stream)	65	63	65
Number of participants in HEC3/Mobile collections	49,749	46,000	50,000
Direct citizen contact through tours presentations and events	15,270	15,000	16,000

Waste to Energy			
Waste-to-Energy contract management, operations monitoring, permitting, monitoring reporting, and operation of the water treatment plant.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	48,911,189	70,747,460	66,463,300
Solid Waste Renewal & Replacement	57,073	744,060	250,000
Program Total	\$48,968,261	\$71,491,520	\$66,713,300
FTE (Full Time Equivalent)		32.9	33.5
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
WTE Rolling MW Capacity Factor (quantity of electricity generated as a ratio against the contractual requirement)	77	81	83
Percentage of available waste processed in WTE facility (versus landfilled)	94	84	85

Solid Waste

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Landfill and Site Operations	15,638,602	14,839,760	18,931,640
Reserves	0	39,776,810	39,149,450
Transfers	11,210,100	0	25,000,000
Waste Reduction	3,487,005	6,112,020	6,216,090
Waste to Energy	48,968,261	71,491,520	66,713,300
Total Expenditures	\$79,303,968	\$132,220,110	\$156,010,480
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	78,908,779	130,411,070	154,839,780
Solid Waste Renewal & Replacement	395,190	1,809,040	1,170,700
Total Expenditures	\$79,303,968	\$132,220,110	\$156,010,480

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Landfill and Site Operations	Solid Waste Revenue & Operating	17.2	16.8
Waste Reduction	Solid Waste Revenue & Operating	23.4	25.3
Waste to Energy	Solid Waste Revenue & Operating	32.9	33.5
Total FTE (Full-Time Equivalent Positions)		73.5	75.6

Tourist Development Council

Description:

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

Analysis:

The FY16 Budget for the Tourist Development Council (TDC) reflects an increase of \$14.8M, or 33.3%, from the FY15 Revised Budget. Staffing increases by 2.4 FTE to 46.0 FTE in FY16.

The TDC, acting through the Pinellas County Convention and Visitors Bureau (CVB), is supported by the collection of a 5.0% Tourist Development Tax (TDT) on rents collected for temporary lodging, also known as the "bed tax". As the economy continues to recover, tourists have returned to the beaches and attractions throughout Pinellas County, setting records in both FY13 and FY14. Fiscal year 15 is expected to exceed these levels. Revenue from the "bed tax" is projected to increase in FY15 by \$3.5M, or 10.1%, from FY14. "Bed tax" revenue is expected to continue to increase in FY16 by \$11.0M, or 31.5%, from the FY15 Revised Budget.

"Bed tax" revenue is restricted to certain uses as outlined in Florida Statutes and County Code. Approximately 30.0% of the revenue is to be used to promote tourism in Pinellas County. TDC uses these proceeds to secure advertising and promotions in targeted markets in both the United States and select international markets in Europe, South America, and Canada, as well as to bring high-profile events to Pinellas County. The budget for the Sales & Marketing program increases by \$2.4M, or 10.1%, and the budget for the Tourism Support program increases by \$192,830, or 10.2%, over the FY15 Revised Budget.

Another restricted use of the revenue is for the re-nourishment of Pinellas County beaches. The Board of County Commissioners (BCC) has dedicated one-half of the 3rd percent of TDT revenue to capital improvement projects for the beaches. The budget for re-nourishment increases by \$204,690, or 5.6%, over the FY15 Revised Budget.

On September 30, 2015, the County's debt service obligation with the City of St. Petersburg for Tropicana Field will end. Prior to this date, the net proceeds from the 4th percent of TDT were dedicated to assisting in the repayment of bonds from the construction of Tropicana Field in downtown St. Petersburg, home of the Tampa Bay Rays. With the retirement of the County's financial obligation to Tropicana Field, the budget for the Debt Service program decreases by \$6.7M, or 88.4%, from the FY15 Revised Budget. A portion of the 4th percent will now be used to meet the County's obligation to the City of Dunedin and the City of Clearwater for debt service on their Major League Baseball Spring Training facilities. These obligations end in February 2016 and February 2021, respectively. The remaining revenue from the 4th percent will be placed in reserves that may be used for future capital projects or any other permitted use. Additionally, beginning in FY16, the County will make the first of five \$500,000 payments for its commitment to the Dali Museum. The budget for the Transfers program increases by \$242,150, or 5.8%, from the FY15 Revised Budget.

On August 4, 2015, the BCC approved an increase of the TDT rate from 5.0% to 6.0% beginning January 1, 2016. This revenue will be placed in reserves with the same intentions as the uncommitted portion of the 4th percent. This additional percent of TDT is projected to generate \$6.4M in FY16.

With the increases in expenditures for sales and marketing, beach re-nourishment, and new funding for the Dali Museum, the TDC Fund maintains operating reserves of \$12.9M, or 21.8% of resources, for FY16, which is an increase of \$5.5M, or 75.3%, over the FY15 Revised Budget. In addition, the TDC Fund will also have \$12.7M in dedicated reserves for both the 4th and 6th percent of the TDT. In total, the TDC Fund reserves will increase by \$18.2M, or 248.1%, over the FY15 Revised Budget.

Tourist Development Council

Budget by Program

Capital Outlay Program
Provides funding for capital projects throughout Pinellas County.

Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Tourist Development Council	0	0	500,000
Program Total	\$0	\$0	\$500,000

Debt Service			
Administers the servicing of Pinellas County public debt.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Tourist Development Council	7,799,551	7,658,510	885,630
Program Total	\$7,799,551	\$7,658,510	\$885,630

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Tourist Development Council	0	7,351,970	25,593,880
Program Total	\$0	\$7,351,970	\$25,593,880

Sales & Marketing			
Increase visitor volume, visitor spending and economic impact to the destination through specific and targeted sales and marketing initiatives.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Tourist Development Council	21,339,618	23,250,140	25,603,970
Program Total	\$21,339,618	\$23,250,140	\$25,603,970
FTE (Full Time Equivalent)		40.6	44.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request

Tourist Development Council

Number of room nights resulting from sales and marketing initiatives in the sports and meetings markets	230,725	230,000	227,000
Generate and respond to qualified leads from producers of network and cable television, video, multi-media and print photography projects	247	250	242

Tourism Support			
Increase visitor volume, visitor spending and the length of stay in the destination through support of local events visitor centers, sports facilities, beach nourishment, education and sound research.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Tourist Development Council	1,527,757	1,895,460	2,088,290
Program Total	\$1,527,757	\$1,895,460	\$2,088,290
FTE (Full Time Equivalent)		3.0	2.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of visitors planning a return trip to the destination. (*Research Data Services, Inc. Annual Visitor Profile)	93.2%	94.0%	95.0%
Percentage of visitors who rate their experience in the destination as satisfying. (*Research Data Services, Inc. Annual Visitor Profile)	97.2%	97.0%	97.0%
Generate an increase in Tourist Development Tax Revenue	12.7%	10.3%	4.9%

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Tourist Development Council	3,770,335	4,179,710	4,421,860
Program Total	\$3,770,335	\$4,179,710	\$4,421,860

Tourist Development Council

Department Budget Summary

Expenditures by Program

Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Capital Outlay Program	0	0	500,000
Debt Service	7,799,551	7,658,510	885,630
Reserves	0	7,351,970	25,593,880
Sales & Marketing	21,339,618	23,250,140	25,603,970
Tourism Support	1,527,757	1,895,460	2,088,290
Transfers	3,770,335	4,179,710	4,421,860
Total Expenditures	\$34,437,261	\$44,335,790	\$59,093,630
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Tourist Development Council	34,437,261	44,335,790	59,093,630
Total Expenditures	\$34,437,261	\$44,335,790	\$59,093,630

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Sales & Marketing	Tourist Development Council	40.6	44.0
Tourism Support	Tourist Development Council	3.0	2.0
Total FTE (Full-Time Equivalent Positions)		43.6	46.0

Utilities Department

Description:

The Utilities Department 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; and enforcement of water restrictions. This department 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.

The Utilities Department is organized into five operating divisions: Plant Operations, Maintenance, Water Quality, Customer Service, and Field Services. The department is responsible for operating and maintaining the drinking water, sewer, and reclaimed water systems within the designated service areas of the BCC.

Analysis:

The Utilities Department Budget for FY16 reflects an increase of \$10.8M or 4.8% as compared with the FY15 Revised Budget. Intergovernmental charges reflecting the realignment of Office of Business Support Functions account for \$12.7M of this increase, as well as \$3.9M increase in debt service, and \$1.3M for capital outlay, primarily due to the replacement of aging machinery and equipment. These increases are offset by a \$7.1M decrease in transfers, and a \$2.0M decrease in reserves. There are new appropriations included for a survey of plant locations to improve asset management, to establish a partnership with the University of South Florida to establish methodology for calculating sources of rainfall runoff, engaging contractual support to conduct a comprehensive customer expectations survey, and to re-procure hosting and support services for the customer information system software used for billing and customer support.

Staffing with the Utilities Department reflects an increase of 3.10 additional FTEs, totaling 370.00 positions. Due to the increased laboratory workload from Watershed Management, a Utilities Chemist position is being added in the Water Quality Division. There is an increase of two FTEs reflecting the realignment of Office of Business Support functions.

The Water Revenue and Operating Fund reflects an increase of \$5.0M or 4.8%, including increases of \$827,610 in transfers, and \$1.7M in reserves, offset by a \$919,780 decrease in transfer from Water to Sewer. Excluding transfers and reserves, this fund reflects a net increase of \$2.5M or 3.7%, primarily due to a \$6.0M increase in intergovernmental charges and a \$3.5M water purchase costs decrease.

The decrease in purchased water is due to the reduction of wholesale water sales to the City of Clearwater and the City of Tarpon Springs.

The Water Renewal and Replacement Fund reflects an increase of \$44,170 or 1.6% for the replacement of aging machinery and equipment.

The Water Impact Fees Fund reflects an increase of \$291,800 or 36.3% due to a \$350,000 increase in transfers to the Water Renewal and Replacement Fund and \$58,200 decrease in reserves.

The Sewer Revenue and Operating Fund reflects an increase of \$3.9M or 4.3%, primarily due to an increase of \$723,530 in Personal Services for employee benefit costs, \$4.5M in operating expenses, and \$6.7M in intergovernmental charges. These increases are offset by a decrease in transfers of \$8.3M or 19.8%. The operating expense increase is attributable to \$1.4M for contractual services, including the transfer of SAP hosting services from BTS to Utilities, and grit removal at South Cross, \$919,780 loss of transfer from Water to Sewer, and \$754,590 in equipment repair and maintenance.

The Sewer Renewal and Replacement Fund reflects an increase of \$1.3M or 45.1% for the replacement of aging machinery and equipment.

The Sewer Interest and Sinking Fund reflects an increase of \$16,610 or 0.1%.

Budget by Program

Utilities Department

Debt Service			
Administers the servicing of Pinellas County public debt.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Sewer Interest & Sinking	10,639,223	14,385,980	18,302,590
Program Total	\$10,639,223	\$14,385,980	\$18,302,590

Landfill and Site Operations			
Landfill Contract Management, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, Emergency Planning / Debris, and managing the Lealman Collection District (MSBU funded).			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	307,109	622,380	823,360
Solid Waste Renewal & Replacement	20,712	0	65,970
Program Total	\$327,821	\$622,380	\$889,330
FTE (Full Time Equivalent)		6.2	4.3

Refunds			
Refunds to be made for deposits and corrections to prior billings.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Water Impact Fees	0	5,000	5,000
Program Total	\$0	\$5,000	\$5,000

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Water Revenue & Operating	0	17,225,830	18,915,450
Water Impact Fees	0	97,770	39,570

Utilities Department

Sewer Revenue & Operating	0	14,943,380	15,189,510
Sewer Interest & Sinking	0	5,819,870	1,919,870
Program Total	\$0	\$38,086,850	\$36,064,400

Sewer			
This program provides for the treatment, disposal or reuse of wastewater from over 84,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Sewer Revenue & Operating	33,746,153	33,736,370	45,671,360
Sewer Renewal & Replacement	1,225,578	2,822,710	4,095,100
Program Total	\$34,971,731	\$36,559,080	\$49,766,460
FTE (Full Time Equivalent)		191.7	199.2
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Total cost per thousand gallons to collect, treat, and dispose of wastewater	\$5.88	\$7.83	\$8.75
Sanitary Sewer Overflows (SSOs) per 100 miles of sewer mains in the wastewater collection system	2	3	<3
Percentage of planned vs. unplanned maintenance on the sewer system	59.0%	65.0%	>75.0%
Reclaimed water used for irrigation (percentage of reclaimed water provided to retail and wholesale customers for irrigation that is produced at the two County WRFs)	70.0%	70.0%	>50.0%

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Water Revenue & Operating	4,664,140	20,902,240	21,729,850
Water Certificate	2,464,670	0	0
Water Impact Fees	80,000	0	350,000
Sewer Revenue & Operating	25,825,150	41,876,140	33,571,270
Program Total	\$33,033,960	\$62,778,380	\$55,651,120

Utilities Department

Water			
This program provides drinking water to more than 113,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Water Revenue & Operating	68,704,311	66,579,110	69,061,140
Water Renewal & Replacement	974,525	2,819,850	2,864,020
Water Impact Fees	0	700,000	700,000
Program Total	\$69,678,836	\$70,098,960	\$72,625,160
FTE (Full Time Equivalent)		169.0	166.5
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Total cost per thousand gallons to purchase, treat, and distribute potable water	\$4.74	\$4.87	\$5.75
Number of gallons of water consumption / capita / day	85	72	73
Percentage planned vs. unplanned maintenance work hours on the water system	64.0%	60.0%	>75.0%
Water service customer disruptions (number of "no water" and "shut downs" per 1,000 customers)	4	4	4
Water main breaks (number of leaks and breaks per 100 miles of pipe including transmission, distribution, and service lines)	17	15	<20

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Debt Service	10,639,223	14,385,980	18,302,590
Landfill and Site Operations	327,821	622,380	889,330
Refunds	0	5,000	5,000
Reserves	0	38,086,850	36,064,400
Sewer	34,971,731	36,559,080	49,766,460
Transfers	33,033,960	62,778,380	55,651,120
Water	69,678,836	70,098,960	72,625,160
Total Expenditures	\$148,651,571	\$222,536,630	\$233,304,060
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Solid Waste Revenue & Operating	307,109	622,380	823,360

Utilities Department

Solid Waste Renewal & Replacement	20,712	0	65,970
Water Revenue & Operating	73,368,451	104,707,180	109,706,440
Water Certificate	2,464,670	0	0
Water Renewal & Replacement	974,525	2,819,850	2,864,020
Water Impact Fees	80,000	802,770	1,094,570
Sewer Revenue & Operating	59,571,303	90,555,890	94,432,140
Sewer Renewal & Replacement	1,225,578	2,822,710	4,095,100
Sewer Interest & Sinking	10,639,223	20,205,850	20,222,460
Total Expenditures	\$148,651,571	\$222,536,630	\$233,304,060

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Landfill and Site Operations	Solid Waste Revenue & Operating	6.2	4.3
Sewer	Sewer Revenue & Operating	191.7	199.2
Water	Water Revenue & Operating	164.9	162.3
Water	Water Renewal & Replacement	4.1	4.2
Total FTE (Full-Time Equivalent Positions)		366.9	370.0

