

County Administrator Organization Department Summary

The County Administrator section presents the majority of the Board's operating departments. These departments provide a variety of services to both the public and to other County departments.

Department Name	FY15 Actual	FY16 Budget	FY17 Request
County Administrator	815,251	1,681,370	2,048,800
Airport	27,383,377	61,530,400	71,080,020
Animal Services	4,431,828	5,442,270	5,695,150
Building Services	6,076,158	8,701,670	10,889,090
Convention & Visitors Bureau	40,644,573	59,093,630	74,060,460
Development Review Services	3,301,486	4,290,500	4,591,040
Economic Development	2,102,619	2,741,530	3,033,230
Emergency Management	965,776	1,218,070	1,319,100
Human Services	55,427,043	69,425,150	68,016,220
Marketing and Communications	2,354,496	2,546,770	2,925,450
Office of Management & Budget	2,841,837	4,039,090	4,173,080
Parks and Conservation Resources	20,454,220	23,407,730	23,049,290
Planning	11,651,571	22,901,710	25,713,230
Public Works	53,729,483	90,746,730	102,731,270
Purchasing	1,476,123	1,862,630	1,726,870
Real Estate Management	53,163,328	65,007,260	62,857,680
Risk Management Administration	8,994,025	10,322,620	10,025,810
Safety and Emergency Services	107,374,555	152,121,590	162,969,010
Solid Waste	75,554,010	156,010,480	171,725,860
Utilities	186,135,258	233,737,050	224,299,140
Utilities and Solid Waste Capital	39,963,613	281,564,780	263,344,590
Total	704,840,630	1,258,393,030	1,296,274,390



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 is responsible for developing and executing the Strategic Plan for the County, at the direction of the Board of County Commissioners. The County Administrator directs and controls the activities of departments to ensure efficient and effective delivery of services in accordance with the County's Mission, Vision, Values, and Strategic Plan.

For additional information, please visit <http://www.pinellascounty.org/Admin/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Create a Quality Workforce in a Positive, Supportive Organization	
1.2 Leverage, promote, and expand opportunities for workforce growth and development	Lead efforts for the County to "promote from within" while selecting the best candidate
1.3 Make workforce safety and wellness a priority	Adopt and implement Occupational Safety and Health Administration (OSHA) requirements as the County standard
1.4 Maintain a fair and competitive compensation package	Advocate for pay and classification studies to ensure competitiveness in the labor market
Ensure Public Health, Safety, and Welfare	
2.2 Be a facilitator, convener, and purchaser of services for those in need	Adopt aging-friendly policies, practices, and services
Practice Superior Environmental Stewardship	
3.1 Implement "green" technologies and practices where practical	Explore and implement "green" technologies such as alternative fuels, solar power, geo-thermal cooling, LED lighting improvements, and LEED certification for facilities
Foster Continual Economic Growth and Vitality	
4.2 Invest in communities that need the most	Establish and maintain a Community Redevelopment Area (CRA) and Tax Increment Financing (TIF) district in the Lealman MSTU to fund needed infrastructure improvements; increase public health, safety, and welfare; and foster economic growth
4.4 Invest in infrastructure to meet current and future needs	Re-prioritize remaining Penny for Pinellas III funding to better meet current infrastructure needs Spearhead the planning framework for the Penny for Pinellas IV educational campaign
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Actively engage community and municipal partners for greater stakeholder and community involvement Enhance public engagement by holding meetings in geographically diverse locations, enhancing and capitalizing on the use of the "Pinellas County - Doing Things For You!" app, and conducting citizen surveys on special topics before the County Partner with Hillsborough Area Regional Transit (HART), Tampa Bay Area Regional Transportation Authority (TBARTA), Florida Department of Transportation (FDOT), and other transit agencies to develop transportation solutions Support and advocate for the Board of County Commissioners' legislative priorities and programs at the state and federal level
5.2 Be responsible stewards of the public's resources	Maintain Pinellas County bond ratings
5.4 Strive to exceed customer expectations	Facilitate administration of the annual citizen survey and analyze survey results to enable decision-making as to how to improve or enhance County services

County Administrator

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
1.1 Recruit, select, and retain the most diverse and talented workforce			
Percentage of BCC workforce demographics within 10% of surrounding labor pool	N/A	80%	82%
Number of hours of training/learning for students enrolled in internships and externships with Pinellas County Government	6,303	5,356	6,500
1.2 Leverage, promote, and expand opportunities for workforce growth and development			
Number of BCC employees utilizing tuition reimbursement	62	61	65
5.2 Be responsible stewards of the public's resources			
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	1	2 or lower
5.4 Strive to exceed customer expectations			
Gap between citizen expectation and citizen experience with County government (based on Citizen Values telephone survey)	20%	17%	< 20%

Accomplishments:

The annual Citizen Values Survey results reflected 91 percent of County residents have trust and confidence in Pinellas County government. This is considerably higher than the national average of 70 percent and the highest level since we started our annual survey in 2012, demonstrating the Board of County Commissioners' (BCC) success in aligning our plans and actions with community needs.

At the direction of the BCC, the County Administrator implemented the "Ban the Box" initiative, a campaign that removes the criminal history box from the County's initial employment application while maintaining that the final hiring decision is contingent on a criminal background check. The County Administrator, in partnership with the Office of Human Rights, facilitated the BCC's implementation of the Wage Theft Ordinance to prevent employers from underpaying or not paying their employees. Citizens can now file claims, at no cost, to attempt to resolve wage theft issues. Also adopted per BCC direction was an alternative minimum wage threshold of \$12.50 per hour for all full-time, permanent employees who fall under the County Administrator.

The County introduced an Employee Choir, which performs at County-sponsored events, including the Battlefield Cross Memorial Dedication and the Holiday Lights in the Gardens. Monthly and annual Doing Things awards recognize County Administrator department team members that exemplify our Mission, Vision, and Values. During employee appreciation events hosted by the County Administrator, County employees from across the workforce collected more than 14 bins overflowing with food donations for Religious Community Services Food Bank and toys to brighten the holidays for foster children through Eckerd Community Alternatives. Additionally, employees donated more than \$6,000 to purchase bikes for children as part of the County's 29th annual bike drive.

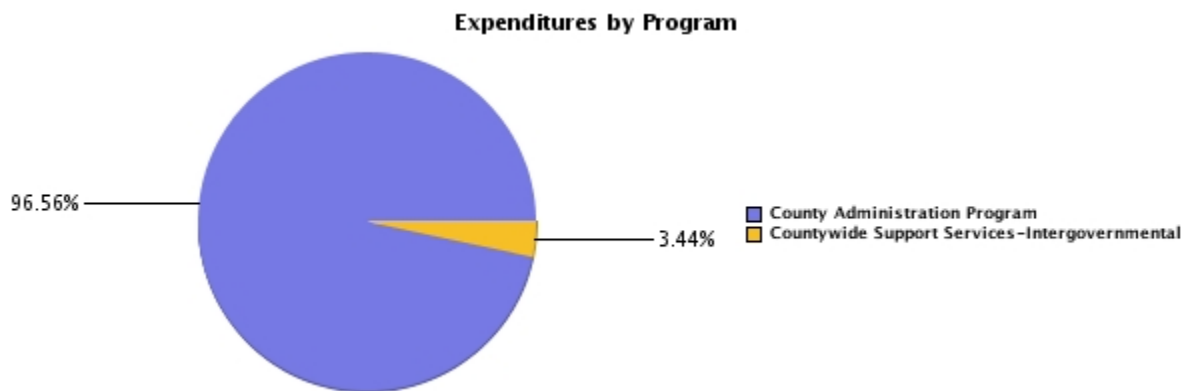
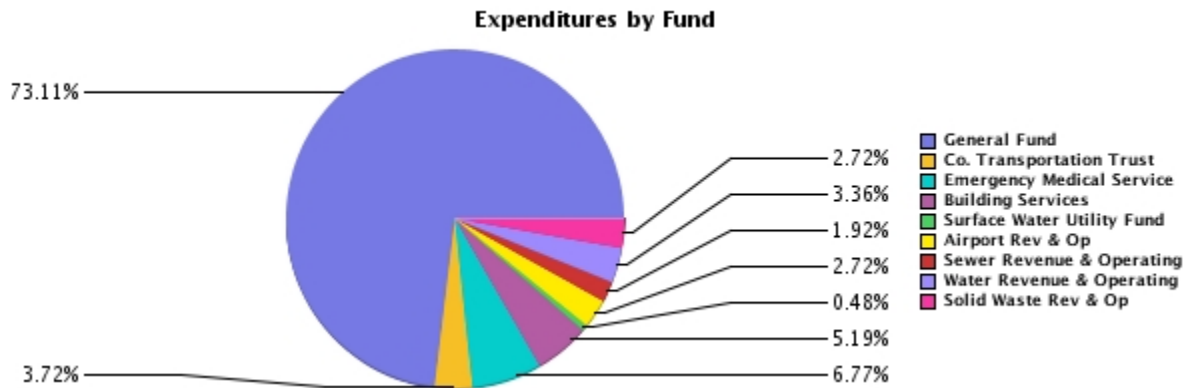
Analysis:

Excluding realignment of positions as described below, the County Administrator's FY17 Budget reflects an increase of \$55,040 or 3.3% from the FY16 Revised Budget. Overall, the County Administrator's FY17 Budget reflects an increase of \$367,430 or 21.9%. This budget reflects the support provided to various funds by Assistant County Administrators and their support staff. Previously, this support was captured using a different accounting convention (cost allocations) that isn't explicitly presented in this budget document.

The County Administration program reflects an increase of \$415,440 or 26.6% due to the realignment of two positions from other departments. Two positions previously aligned in operating departments (one Assistant County Administrator 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 a decrease of \$48,010 or 41.0% due to the elimination of non-recurring expenses related to the Charter Review Commission that will complete its work in FY16. The expenses for the Countywide Support Services-Intergovernmental program relate to a position that manages intergovernmental relations, including state and federal lobbying contracts, and engages with unincorporated constituents.

County Administrator Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
County Administration Program	772,763	1,562,900	1,978,340
Countywide Support Services - Intergovernmental	42,488	118,470	70,460
Total Expenditures	\$815,251	\$1,681,370	\$2,048,800
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	815,251	1,225,200	1,497,850
County Transportation Trust	0	296,900	76,280
Emergency Medical Service	0	159,270	138,620
Building Services	0	0	106,240
Surface Water Utility Fund	0	0	9,860
Airport Revenue & Operating	0	0	55,810
Sewer Revenue & Operating	0	0	39,400
Water Revenue & Operating	0	0	68,930
Solid Waste Revenue & Operating	0	0	55,810
Total Expenditures	\$815,251	\$1,681,370	\$2,048,800

County Administrator

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
County Administration Program	General Fund	7.3	8.7
County Administration Program	County Transportation Trust	0.0	0.5
County Administration Program	Emergency Medical Service	0.7	0.8
County Administration Program	Building Services	0.0	0.7
County Administration Program	Surface Water Utility Fund	0.0	0.1
County Administration Program	Airport Revenue & Operating	0.0	0.3
County Administration Program	Sewer Revenue & Operating	0.0	0.2
County Administration Program	Water Revenue & Operating	0.0	0.4
County Administration Program	Solid Waste Revenue & Operating	0.0	0.3
County Administration Program	Internal Support Services	2.0	0.0
Countywide Support Services - Intergovernmental	General Fund	0.7	0.7
Total FTEs (Full-Time Equivalent Positions)		10.7	12.7

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).			
Primarily Supports Strategies 1.1-1.4 and 5.1-5.4			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	772,763	1,106,730	1,427,390
County Transportation Trust	0	296,900	76,280
Emergency Medical Service	0	159,270	138,620
Building Services	0	0	106,240
Surface Water Utility Fund	0	0	9,860
Airport Revenue & Operating	0	0	55,810
Sewer Revenue & Operating	0	0	39,400
Water Revenue & Operating	0	0	68,930
Solid Waste Revenue & Operating	0	0	55,810
Program Total	\$772,763	\$1,562,900	\$1,978,340
FTEs (Full Time Equivalent Positions)		10.0	12.0

Countywide Support Services - Intergovernmental
Costs that are not attributable to one department, such as lobbying services, and County memberships in Florida Association of Counties, Tampa Bay Regional Planning Council, and other organizations.

County Administrator

Primarily Supports Strategies 5.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	42,488	118,470	70,460
Program Total	\$42,488	\$118,470	\$70,460
FTEs (Full Time Equivalent Positions)		0.7	0.7



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 that support Pinellas County's transportation and commerce infrastructure, and maintains facilities used by airlines, passengers, general aviation users, 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.

For additional information, please visit <http://www.fly2pie.com/>

Strategic Plan Alignment

Strategy	Doing Things
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Ensure safe airfield operations and effective airport operations training
Foster Continual Economic Growth and Vitality	
4.1 Proactively attract and retain businesses with targeted jobs to the county	Develop Request for Proposals for new five-year rental car concessionaire contracts Expand air carrier routes/frequencies
4.3 Catalyze redevelopment through planning and regulatory programs	Initiate Airport Master Plan process for future strategic planning
4.4 Invest in infrastructure to meet current and future needs	Design and build the Airport Landside Roadways and Parking Lot Improvements project Design and build the Terminal Renovations – Phase 3 project
Deliver First Class Services to the Public and Our Customers	
5.2 Be responsible stewards of the public's resources	Implement a Customer Facility Charge (CFC)

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Ensure Public Health, Safety, and Welfare			
2.1 Provide planning, coordination, and protection for a safe and secure community Number of discrepancies noted during the annual Federal Aviation Administration (FAA) Part 139 Safety Inspection	0	0	0
Foster Continual Economic Growth and Vitality			
4.1 Proactively attract and retain businesses with targeted jobs to the county Number of passengers	1,542,650	1,791,210	1,827,034

Accomplishments:

Airport

The St. Pete-Clearwater International (Airport) has enjoyed three plus years of double-digit growth, with over 1.6M passengers in 2015, its highest number to date.

It serves over 50 non-stop destinations.

During the year, the Airport hosted four Honor Flights (a network that provides for veterans to fly to Washington D.C. to visit war memorials), including "Welcome Home" celebrations.

The Airport's operating profits were \$2.8M, up from \$2.1M the previous year.

It also completed a new 158 space cell phone waiting lot.

In its annual Federal Aviation Administration Safety and Certification Inspection, no discrepancies were found – for the 12th year in a row.

The Airport's annual impact to the Florida economy was over \$752.4M.

Analysis:

Excluding Reserves, the FY17 Budget for the St. Pete-Clearwater International Airport is \$37.9M. This reflects an increase of 2.8% or \$1.0M from the FY16 Revised Budget. The majority of this increase is due to increased operating expenses in the Aviation Services Program. The rest of the increase is caused by general inflation to salary, benefits, and operating costs in various accounts and programs. The Department has three programs: Aviation Services (operations), Airport Real Estate (managing airport lands), and Capital Projects.

The Aviation Services program's FY17 Budget reflects an increase of \$853,730 or 8.1% from the FY16 Revised Budget. In FY16, the Airport's fire fighters had a pay plan adjustment and several non-fire fighter positions were reclassified. These personnel changes increased the FY17 Budget's Personal Services for the program \$253,900 or 5.2%. Increased passenger traffic at the airport increased various operating expenses specifically utilities. FY17 utility expenses increased \$163,030 or 21.5%. Intergovernmental charges (information technology, risk financing, and general services) increased \$332,640 or 31.4%. The rest is caused by general inflation to salary, benefits, and operating costs in various accounts.

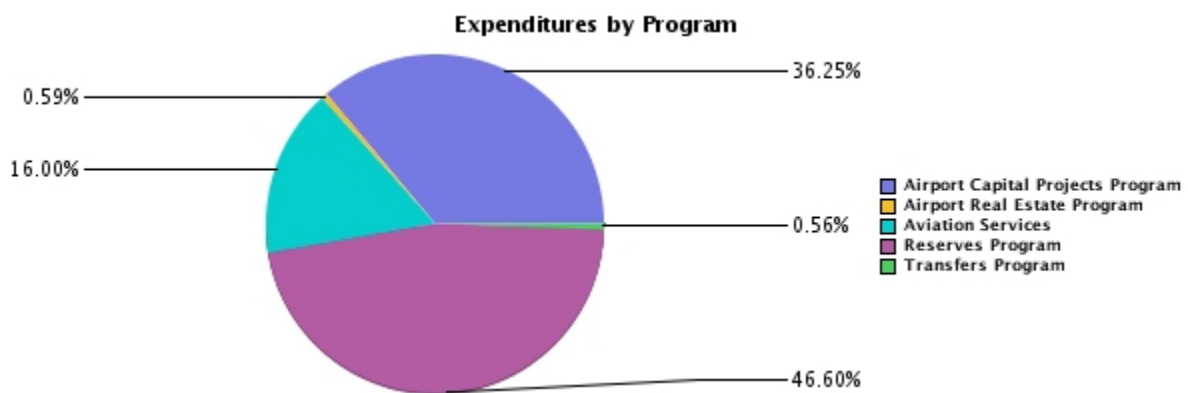
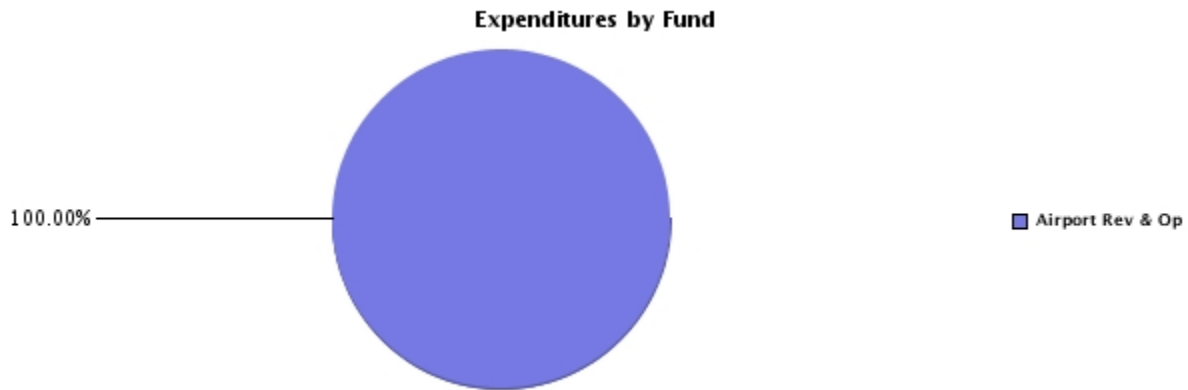
The Airport Real Estate program's FY17 Budget reflects a decrease of \$51,940 or 11.1%. The decrease is due to reduced contracted services. This is primarily due to the decreased need for temporary placement services, and ground maintenance at the former golf course.

The Airports Capital program's FY17 Budget reflects a decrease of \$155,110 or 0.6% from the FY16 Revised Budget. The decrease is due to the airport trying to better accommodate the increased passenger traffic by moving capital projects forward into FY16, projects that increased parking lot capacity and the cell phone waiting lot project.

In FY17, \$400,000 will be transferred to the General Fund due to the Real Estate Department incurring operational expenses associated with the Gateway Express project (I-275 to US 19 & I-275 to the Airport).

The Reserve level for the Airport Revenue and Operating Fund in the FY17 Budget is at 46.6%. This is an increase from the FY16 Revised Budget Level of 40.0%. The increase is due to the inclusion of \$11.2M damages and cures received from the Florida Department of Transportation in connection with the Gateway Express project that rolled into reserves.

Airport Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Airport Capital Projects Program	17,958,870	25,918,710	25,763,600
Airport Real Estate	165,869	468,240	416,300
Aviation Services	9,258,638	10,521,080	11,374,810
Reserves	0	24,622,370	33,125,310
Transfers	0	0	400,000
Total Expenditures	\$27,383,377	\$61,530,400	\$71,080,020
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Airport Revenue & Operating	27,383,377	61,530,400	71,080,020
Total Expenditures	\$27,383,377	\$61,530,400	\$71,080,020

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
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Airport

Airport Real Estate	Airport Revenue & Operating	1.0	1.0
Aviation Services	Airport Revenue & Operating	59.5	60.5
Total FTEs (Full-Time Equivalent Positions)		60.5	61.5

Budget by Program

Airport Capital Projects Program			
Funding for capital improvement projects associated with the Airport infrastructure.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Airport Revenue & Operating	17,958,870	25,918,710	25,763,600
Program Total	\$17,958,870	\$25,918,710	\$25,763,600

Airport Real Estate			
Ensures that FAA lease requirements are followed, oversees and negotiates leases with tenants, and future development of the Airport.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Airport Revenue & Operating	165,869	468,240	416,300
Program Total	\$165,869	\$468,240	\$416,300
FTEs (Full Time Equivalent Positions)		1.0	1.0

Aviation Services			
All facets of day-to-day aviation activities.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Airport Revenue & Operating	9,258,638	10,521,080	11,374,810
Program Total	\$9,258,638	\$10,521,080	\$11,374,810
FTEs (Full Time Equivalent Positions)		59.5	60.5

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Primarily Supports Strategies 5.2			
Budget Summary			

Airport

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Airport Revenue & Operating	0	24,622,370	33,125,310
Program Total	\$0	\$24,622,370	\$33,125,310

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Airport Revenue & Operating	0	0	400,000
Program Total	\$0	\$0	\$400,000



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. The purpose of PCAS is to ensure animal related health, welfare and safety for the citizens and animals of Pinellas County. Services include pet adoption, spay and neuter programs, microchipping, found pet reunification services, rabies control, animal bite investigation, dangerous dog investigation, pet licensing, kennel permitting, code enforcement, and cruelty investigation. The department's activities are closely aligned with the BCC strategic goals to Ensure Public Health, Safety, and Welfare and to Deliver First Class Services to the Public and Our Customers.

PCAS 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. Animal Control Officers educate the public about animal related ordinances, including two new, recently passed ordinances pertaining to Irresponsible Owners and Bite Incidents associated with animal on animal attacks. These outreach engagements are tracked as well as the number of animal bite reports.

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 90 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.

For additional information, please visit <http://www.pinellascounty.org/animalservices/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Ensure rabies vaccinations and animal licensure compliance Investigate animal bite reports and ensure proper reporting and bite animal quarantine
2.3 Provide comprehensive services to connect veterans to benefits they have earned	VetsAdoptPets.org: Provide companion animals for U.S. Military & Veterans Adopting Shelter Pets as Companion Animals
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Partner with Adoption Partner Network and foster program to improve live release rates and animal welfare outcomes
5.3 Ensure effective and efficient delivery of County services and support	Improve lost pet-owner reunification rate Timely field responses for customer requests
5.4 Strive to exceed customer expectations	Increase customer satisfaction

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Ensure Public Health, Safety, and Welfare			
2.1 Provide planning, coordination, and protection for a safe and secure community			
Number of active licenses	63,212	160,000	175,000
Number of recorded animal bites	2,084	1,911	1,759
Percent of bite reports entered in PetPoint within 24 hours	82%	85%	89%
2.3 Provide comprehensive services to connect veterans to benefits they have earned			
Number of companion animals placed with veterans and their families	15	60	75
Deliver First Class Services to the Public and Our Customers			
5.1 Maximize partner relationships and public outreach			

Animal Services

Number of partner transfers, rescue transfers (adoptions), and pet store adoptions	498	900	1,000
Live release rate	62%	65%	70%
Number of animals fostered	N/A	921	1,000
5.2 Be responsible stewards of the public's resources			
Number of volunteer hours	47,157	40,695	40,695
Volunteer hours monetary equivalent	\$1,111,024	\$958,784	\$958,784
5.3 Ensure effective and efficient delivery of County services and support			
Reclaim count (cats)	215	325	400
Reclaim count (dogs)	1,297	1,325	1,400
Number of calls completed per day	43	43	41
Number of citations issued annually	456	600	750
Percent of high priority field response times within 24 hours	90%	92%	94%
Percent of low priority field response times within 72 hours	92%	94%	96%
Pet-owner reunification rate (cats)	6%	6%	8%
Pet-owner reunification rate (dogs)	21%	49%	60%
5.4 Strive to exceed customer expectations			
Customer satisfaction rating: Percent of positive customer experiences	93%	94%	96%

Accomplishments:

Process and technology improvements made the Animal Services' lobby and adoption experience more personal and enjoyable for customers and expedited lost pet-owner reunifications. These improvements include paperless and mobile processes that increase efficiencies in the field as well.

In addition, PCAS partnered with two local emergency veterinary clinics to ensure the safety and welfare of sick and injured stray animals in need of afterhours care. Animal Emergency Clinic of St. Petersburg, P.A. and Tampa Bay Veterinary Specialists are providing these services that also give law enforcement officials a secondary animal drop-off location and the opportunity to return to service quicker if their work area is closer to the clinics than to the Animal Center.

To protect citizens and their pets, a new ordinance was adopted into the County Code. The Irresponsible Pet Owner ordinance incentivizes owners to be more responsible by creating a successive classification of fines and restrictions for residents who repeatedly violate Animal Safety and Welfare codes. Citations may now be issued starting with the first violation.

Analysis:

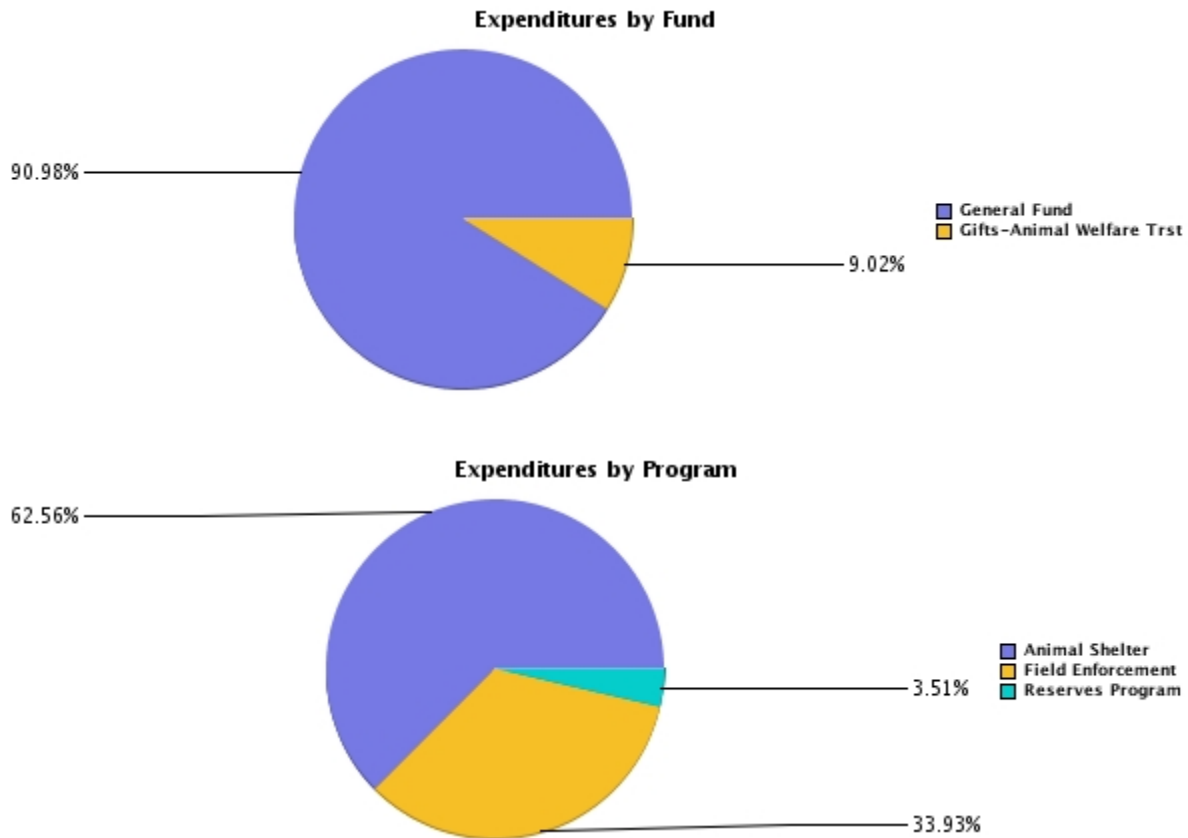
Animal Services

The Pinellas County Animal Services FY17 Budget reflects an overall increase of \$252,880 or 4.6% over the FY16 Revised Budget. This increase is consistent with forecast increases due to inflation, wages, and benefits and is supported by split funding from the General Fund (GF) and the Gifts for Animal Welfare Trust Fund (Trust) budgets.

The PCAS General Fund budget reflects an increase of \$375,400 or 7.8% over the FY16 Revised Budget. Staffing increased by 5.0 FTE to 60 total positions in the GF to improve shelter efficiency in order to continually deliver first class services to the public. These positions are split between two program functions: Animal Shelter and Field Enforcement. Although captured in the FY16 Adopted Budget, 2.0 FTE were not reflected in the FTE report in error. This discrepancy also contributes to the 60.0 FTE positions in the GF. Changes to the User Fee Schedule will offset the General Fund increase with \$909,430 in anticipated revenues. Operating Expenses are consistent with the FY16 Revised Budget despite shifting some operating costs from the Trust to better align with the special needs and the safety of shelter animals. This is due to decreases in other areas of Animal Services' daily operating expenditures in an effort to be responsible stewards of the public's resources. A reduction in Capital Outlay will also offset some of these changes.

The Gifts for Animal Welfare Trust Fund, excluding Reserves, reflects a decrease of \$322,520 or 51.0% compared to the FY16 Revised Budget. This is the result of a smaller Beginning Fund Balance than in FY16. This reduction is also due to the establishment of Reserves to secure long-term use of this fund which is set at \$200,000, 38.9% of the total budget. Staffing levels remain at 1.0 FTE but is supported by two part-time positions in the Trust. Capital Outlay reflects an increase of \$75,000 or 150.0% to make improvements to the shelter. To maximize partner relationships, the Trust has dedicated \$50,000 for Grants & Aids to provide funding for local animal shelters and clinics to promote healthy animals countywide. The fund's primary function is the Animal Shelter program, and all of the anticipated Resources 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 for special need animals and shelter enhancements.

Animal Services Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Animal Shelter	1,968,241	3,725,010	3,562,740
Field Enforcement	1,415,850	1,717,260	1,932,410
Rabies Control & Licensing	259,159	0	0
Reserves	0	0	200,000
Veterinary Services	752,573	0	0
Volunteer Services	36,006	0	0
Total Expenditures	\$4,431,828	\$5,442,270	\$5,695,150
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	4,269,292	4,806,180	5,181,580
Gifts for Animal Welfare Trust	162,536	636,090	513,570
Total Expenditures	\$4,431,828	\$5,442,270	\$5,695,150

Personnel Summary by Program and Fund

Animal Services

Program	Fund	FY16 Adopted Budget	FY17 Request
Animal Shelter	General Fund	33.0	36.0
Animal Shelter	Gifts for Animal Welfare Trust	1.0	1.0
Field Enforcement	General Fund	19.0	23.0
Rabies Control & Licensing	General Fund	0.0	0.0
Veterinary Services	General Fund	0.0	0.0
Volunteer Services	General Fund	0.0	0.0
Total FTEs (Full-Time Equivalent Positions)		53.0	60.0

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 were consolidated into this program.			
Primarily Supports Strategies 2.1, 2.3, 5.1, 5.3 and 5.4			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,841,220	3,088,920	3,249,170
Gifts for Animal Welfare Trust	127,020	636,090	313,570
Program Total	\$1,968,241	\$3,725,010	\$3,562,740
FTEs (Full Time Equivalent Positions)		34.0	37.0

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.			
Primarily Supports Strategies 2.1 and 5.4			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,415,850	1,717,260	1,932,410
Program Total	\$1,415,850	\$1,717,260	\$1,932,410
FTEs (Full Time Equivalent Positions)		19.0	23.0

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 was consolidated into the Animal Shelter Program.			
Budget Summary			

Animal Services

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	259,159	0	0
Program Total	\$259,159	\$0	\$0
FTEs (Full Time Equivalent Positions)		0.0	0.0

Reserves

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

Primarily Supports Strategies 5.2

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Gifts for Animal Welfare Trust	0	0	200,000
Program Total	\$0	\$0	\$200,000

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 was consolidated into the Animal Shelter Program.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	717,057	0	0
Gifts for Animal Welfare Trust	35,516	0	0
Program Total	\$752,573	\$0	\$0
FTEs (Full Time Equivalent Positions)		0.0	0.0

Volunteer Services

Coordinates Volunteer Services Program for UPS. In FY16, this program was consolidated into the Animal Shelter Program.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	36,006	0	0
Program Total	\$36,006	\$0	\$0
FTEs (Full Time Equivalent Positions)		0.0	0.0

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.

For additional information, please visit <http://www.pinellascounty.org/build/>

Strategic Plan Alignment

Strategy	Doing Things
Create a Quality Workforce in a Positive, Supportive Organization	
1.2 Leverage, promote, and expand opportunities for workforce growth and development	Promote attainment of professional certifications to maintain licensing requirements
Ensure Public Health, Safety, and Welfare	
2.4 Support programs that seek to prevent and remedy the causes of homelessness	Provide expedited plan review processing for Affordable Housing projects
Practice Superior Environmental Stewardship	
3.1 Implement "green" technologies and practices where practical	Enforce and administer Florida Building Code Energy Conservation minimum standards
3.3 Protect and improve the quality of our water, air, and other natural resources	Enforce and administer Florida Building Code and Plumbing minimum standards
Foster Continual Economic Growth and Vitality	
4.1 Proactively attract and retain businesses with targeted jobs to the county	Provide expedited permit plan review incentive for Economic Development projects
Deliver First Class Services to the Public and Our Customers	
5.4 Strive to exceed customer expectations	Develop and conduct departmental comprehensive customer satisfaction survey

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Deliver First Class Services to the Public and Our Customers			
5.3 Ensure effective and efficient delivery of County services and support			
Percent of commercial plan reviews completed with 1st review within 120 business days	100%	100%	100%
Percent of residential plan reviews completed with 1st review within 30 business days	100%	100%	100%
5.4 Strive to exceed customer expectations			
Average call wait time	60 seconds	60 seconds	45 seconds
Average service time for phone calls	91 seconds	60 seconds	45 seconds
Average walk-in customer wait time	8 minutes	7 minutes	6 minutes
Customer satisfaction rating	98%	99%	100%
Percent of calls answered (compared to industry standard of 92%-95%)	98%	97%	97%
Effectiveness of courtesy notifications to contractors of permit expirations	98%	98%	98%

Accomplishments:

Building Services experienced an increase in permit issuance – 23,716 building permits were issued in FY15, an increase of 2,484 over FY14. The department also implemented a small call center that provides live phone operators and online chat in an effort to provide enhanced communication and exceed customer expectations.

Analysis:

Building Services

The Building Services Department Budget for FY17 reflects an increase of \$2.2M or 25.1% over the FY16 Revised Budget. This is primarily driven by a \$1.8M increase in Reserves. The remaining key budget changes are detailed in the following paragraphs.

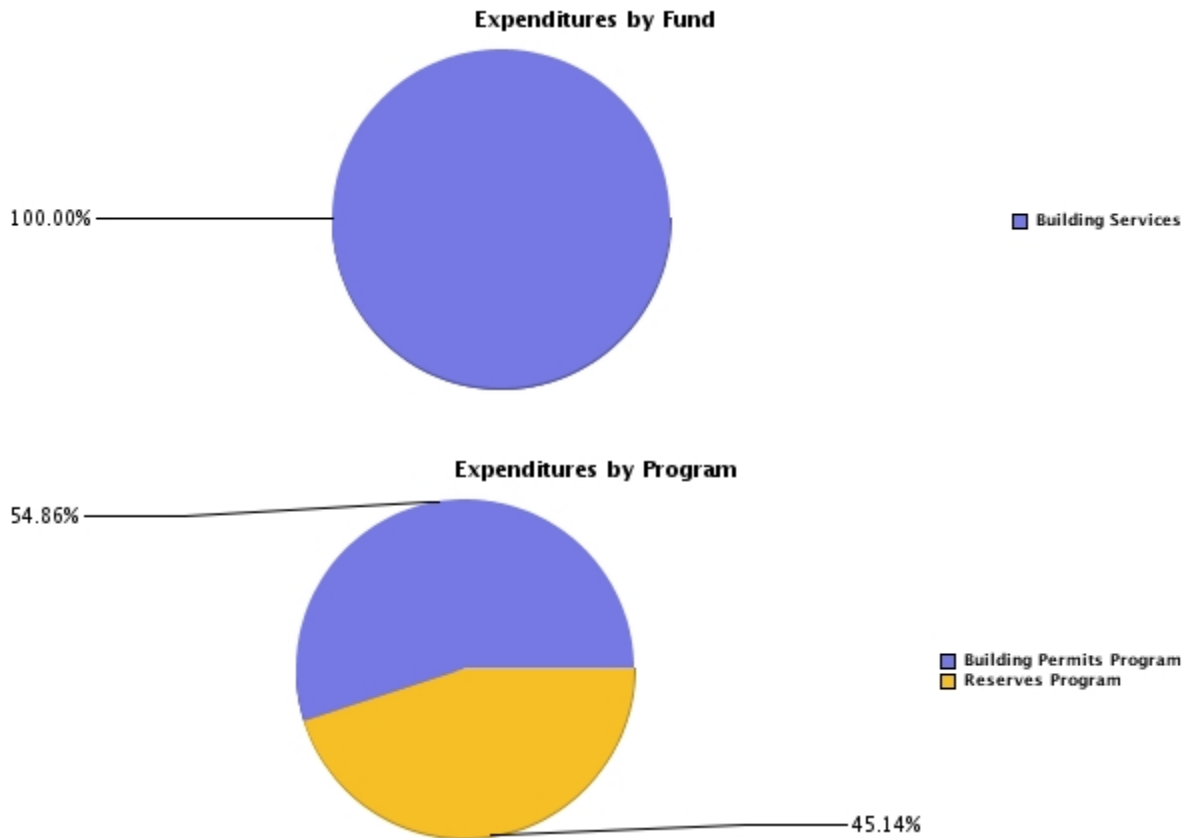
Personal Services reflects an increase of \$464,280 due, in part, to full year impact of three additional FTE positions in FY16. Two of these three FTE additions provide better telephone coverage for incoming customer requests, which helps to satisfy customer expectations. The third FTE addition provides additional plans review capability in order to meet increased demand, which helps to provide expedited plan review processing for Affordable Housing projects and Economic Development projects. Other increases in Personal Services are the result of retirement contributions for DROP employees, additional overtime to support higher plan review and inspection demands, and normal cost of living increases. The increase of two FTEs in FY17 is a result of better cost allocation of shared positions between the Development Review Services and Building Services departments.

Intergovernmental charges reflect a decrease of \$256,740 for such services as risk / insurance, information technology, fleet maintenance, and general government cost allocations.

Capital Outlay reflects an increase of \$114,000 to allow for periodic replacement of departmental computer hardware. This allows the department to leverage technology for efficiencies, transparency, and data-driven decisions.

All remaining expenses reflect an increase of \$16,200 across various accounts in support of departmental operations.

Building Services Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Building Permits	5,076,158	5,559,720	5,973,890
Reserves	0	3,065,520	4,915,200
Transfers	1,000,000	76,430	0
Total Expenditures	\$6,076,158	\$8,701,670	\$10,889,090
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Building Services	6,076,158	8,701,670	10,889,090
Total Expenditures	\$6,076,158	\$8,701,670	\$10,889,090

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Building Permits	Building Services	49.2	51.4
Total FTEs (Full-Time Equivalent Positions)		49.2	51.4

Building Services

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.			
Primarily Supports Strategies 4.1, 2.4, and 3.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Building Services	5,076,158	5,559,720	5,973,890
Program Total	\$5,076,158	\$5,559,720	\$5,973,890
FTEs (Full Time Equivalent Positions)		49.2	51.4

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Building Services	0	3,065,520	4,915,200
Program Total	\$0	\$3,065,520	\$4,915,200

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Building Services	1,000,000	76,430	0
Program Total	\$1,000,000	\$76,430	\$0

Convention & Visitors Bureau

Description:

The Convention & Visitors Bureau (CVB), dba Visit St. Pete/Clearwater, partners with local stakeholders to target leisure and travel, sports events, meetings and conventions, and films via media, interactive and hospitality education initiatives. Florida Statute 125-0104 establishes the rights of Florida counties to collect a Tourist Development Tax (TDT) on short-term accommodations within a county, and Chapter 118 Article 2 of the Pinellas County Code outlines the Tourist Development Plan (TDP). The Tourist Development Council (TDC), acting through the CVB, has the primary objective to market Pinellas County as a tourist destination in accordance with the TDP for leisure, meetings, sports, and film production. Pursuant to the Article, the TDC is directed 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.

For additional information, please visit <http://www.pinellascounty.org/tdc/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Foster Continual Economic Growth and Vitality	
4.4 Invest in infrastructure to meet current and future needs	Affect infrastructure improvements through visitor contributions to the local option sales tax (Penny for Pinellas)
4.6 Support recreation, arts, and culture to attract residents and visitors	Continue to expand Latin American market
	Increase direct visitor expenditures
	Increase Tourist Development revenue
Deliver First Class Services to the Public and Our Customers	
5.3 Ensure effective and efficient delivery of County services and support	Leverage technology to increase brand presence across all media platforms

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Foster Continual Economic Growth and Vitality			
4.6 Support recreation, arts, and culture to attract residents and visitors			
Percent increase in total amount of revenue collected	12%	6%*	6%
Percent increase of direct visitor expenditures as reported by Research Vendor	9%	N/A**	5%
Deliver First Class Services to the Public and Our Customers			
5.3 Ensure effective and efficient delivery of County services and support			
Percent increase in economic impact derived from VSPC website as reported by Destination Analysts	N/A	N/A***	3%
*Tourist Development Tax increased from 5% to 6% on January 1, 2016			
**Reported on a Calendar Year; 2016 not yet available.			
***New measure that is in development			

Accomplishments:

The Tourist Development Tax (Bed Tax) brought in over \$39.0M dollars in 2015, up 11.0% from 2014 and up 54.0% from 2011. Funds from this tax allowed CVB to market, advertise, and promote Pinellas County to both domestic and select international markets. Some of these markets include New York, Boston, Chicago, the U.S. West Coast, Latin America, China and Europe. Tourism is the #1 employer of the County. With over 94,000 residents in tourism-related jobs from restaurants and education programs to museums, the local economy benefited from over \$4.0B in visitor-related wages. Successful marketing campaigns include Live Amplified, the YetiLovesSun.com and Grouper Week. Additionally, CVB received a \$100,000 matching grant to promote medical conventions and meetings.

Analysis:

Convention & Visitors Bureau

The FY17 Budget for the Convention & Visitors Bureau (CVB) reflects an increase of \$15.0M, or 25.3%, from the FY16 Revised Budget. Staffing increased by 1.0 FTE to 47.0 FTE in FY17.

The Pinellas County CVB is supported by the collection of a 6.0% Tourist Development Tax (TDT) on rents collected for temporary lodging, also known as the "bed tax". Revenue from the "bed tax" is projected to increase in FY16 by \$9.3M, or 23.7%, from FY15 as the additional percent of TDT was added beginning January 1, 2016. "Bed tax" revenue is expected to continue to increase in FY17 by \$2.9M, or 6.4%, from the FY16 Revised Budget.

"Bed tax" revenue is restricted to certain uses as outlined in Florida Statutes and County Code. According to the Tourist Development Plan, approximately 60.0% of the revenue is to be used to promote tourism in Pinellas County, with the remaining 40.0% is available for capital project funding.

CVB 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 \$3.2M, or 12.4%, and the budget for the Tourism Support program increases by \$299,920, or 14.4%, over the FY16 Revised Budget.

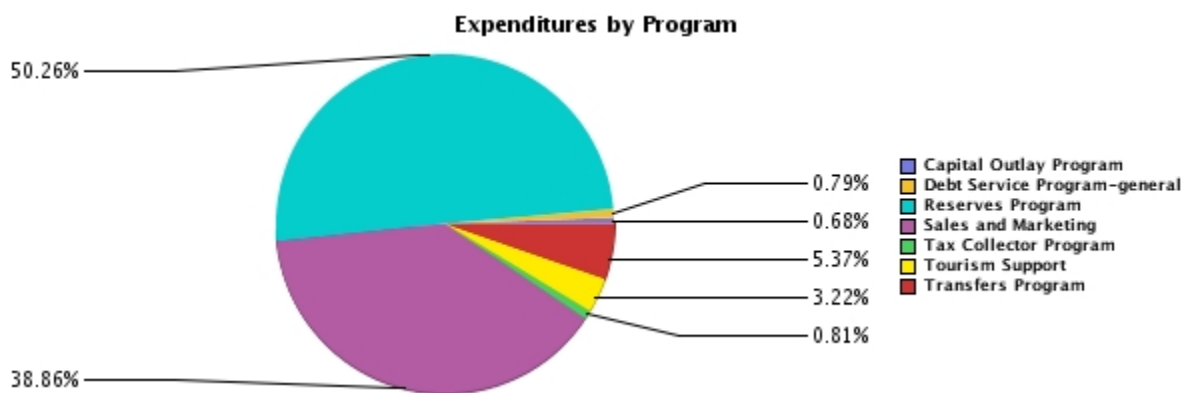
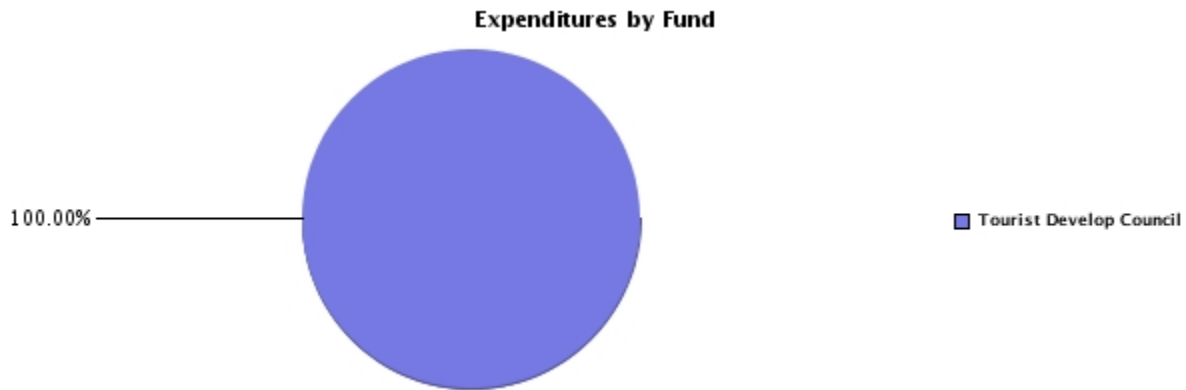
Another restricted use of the revenue is for the re-nourishment of Pinellas County beaches. The Board of County Commissioners (BCC) has historically dedicated the revenue from one-half of the third percent of the TDT to capital improvement projects for the beaches. The budget for re-nourishment increases by \$129,940, or 3.4%, over the FY16 Revised Budget.

The TDT revenue can also be used to pay for certain capital projects. The budget for these projects decreases by \$297,980, or 21.5%, from the FY16 Revised Budget. This decrease is due to the retirement of the County's financial commitment to the City of Dunedin for their Major League Baseball Spring Training facility in 2016. The FY17 budget includes funding for the City of Clearwater (MLB) and the Dali Museum. The commitment for these two projects end in FY21 and FY20, respective.

On January 1, 2016, the TDT rate increased from 5.0% to 6.0%. 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 \$8.0M in FY17.

With the increases in expenditures for sales and marketing, beach re-nourishment, and tourism support, the TDC Fund maintains operating reserves of \$8.4M, or 17.4% of revenue, for FY17, and \$28.8M in dedicated reserves for both the 4th and 6th percent of the TDT. In total, the TDC Fund reserves will increase by \$11.6M, or 45.4%, over the FY16 Revised Budget. The total amount of reserves in the TDC Fund is \$37.2M, or 77.1% of revenue.

Convention & Visitors Bureau Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Capital Outlay Program	0	500,000	500,000
Debt Service	8,654,129	885,630	587,650
Reserves	0	25,593,880	37,220,550
Sales & Marketing	25,482,610	25,603,970	28,782,240
Tax Collector	0	0	601,520
Tourism Support	1,596,935	2,088,290	2,388,210
Transfers	4,910,900	4,421,860	3,980,290
Total Expenditures	\$40,644,573	\$59,093,630	\$74,060,460
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Tourist Development Council	40,644,573	59,093,630	74,060,460
Total Expenditures	\$40,644,573	\$59,093,630	\$74,060,460

Personnel Summary by Program and Fund

Convention & Visitors Bureau

Program	Fund	FY16 Adopted Budget	FY17 Request
Sales & Marketing	Tourist Development Council	44.0	45.0
Tourism Support	Tourist Development Council	2.0	2.0
Total FTEs (Full-Time Equivalent Positions)		46.0	47.0

Budget by Program

Capital Outlay Program				
Provides funding for capital projects throughout Pinellas County.				
Budget Summary				
Fund		FY15 Actual	FY16 Revised Budget	FY17 Request
Tourist Development Council		0	500,000	500,000
Program Total		\$0	\$500,000	\$500,000

Debt Service				
Administers the servicing of Pinellas County public debt.				
Primarily Supports Strategies 5.2				
Budget Summary				
Fund		FY15 Actual	FY16 Revised Budget	FY17 Request
Tourist Development Council		8,654,129	885,630	587,650
Program Total		\$8,654,129	\$885,630	\$587,650

Reserves				
Oversees the management and allocation of the County's financial reserves.				
Primarily Supports Strategies 5.2				
Budget Summary				
Fund		FY15 Actual	FY16 Revised Budget	FY17 Request
Tourist Development Council		0	25,593,880	37,220,550
Program Total		\$0	\$25,593,880	\$37,220,550

Sales & Marketing				
Increase visitor volume, visitor spending and economic impact to the destination through specific and targeted sales and marketing initiatives.				
Budget Summary				

Convention & Visitors Bureau

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Tourist Development Council	25,482,610	25,603,970	28,782,240
Program Total	\$25,482,610	\$25,603,970	\$28,782,240
FTEs (Full Time Equivalent Positions)		44.0	45.0

Tax Collector

The Tax Collector bills, collects and distributes all taxes for the County, Municipalities, Tourist Development Council, School Board, and taxing districts - including the sales tax on vehicles, vessels, and mobile homes. This office also collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes, collects fees for fishing and hunting licenses, issues Drivers Licenses and Birth Certificates, processes applications for Concealed Weapons Licenses, and makes application for voter ID cards.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Tourist Development Council	0	0	601,520
Program Total	\$0	\$0	\$601,520

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	FY15 Actual	FY16 Revised Budget	FY17 Request
Tourist Development Council	1,596,935	2,088,290	2,388,210
Program Total	\$1,596,935	\$2,088,290	\$2,388,210
FTEs (Full Time Equivalent Positions)		2.0	2.0

Transfers

Oversees the transfer of intra- and intergovernmental funds.

Primarily Supports Strategies 5.2

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Tourist Development Council	4,910,900	4,421,860	3,980,290
Program Total	\$4,910,900	\$4,421,860	\$3,980,290



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 in the areas of engineering and drainage, site development, trees, habitat and landscaping, zoning and land use, and permitting. Code Enforcement provides proactive land use development and enforcement services in unincorporated portions of Pinellas County and includes such areas as minimum housing standards, noise control, trash & debris, zoning, air quality, and watershed.

For additional information, please visit <http://www.pinellascounty.org/drs/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Deliver priority response by Code Enforcement for inspections that may have an impact on health and safety
2.4 Support programs that seek to prevent and remedy the causes of homelessness	Provide an expedited affordable housing process
Foster Continual Economic Growth and Vitality	
4.3 Catalyze redevelopment through planning and regulatory programs	Provide expedited priority status for Economic Development projects
4.4 Invest in infrastructure to meet current and future needs	Revise codes and ordinances to incentivize infill, redevelopment, and smart growth
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Develop partnerships with local municipalities for long-range County-wide strategic planning

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Ensure Public Health, Safety, and Welfare			
2.1 Provide planning, coordination, and protection for a safe and secure community			
Average response time to Code Enforcement violations	11 days	11 days	10 days
Foster Continual Economic Growth and Vitality			
4.3 Catalyze redevelopment through planning and regulatory programs			
Average time to process site plans	30 days	29 days	28 days
Deliver First Class Services to the Public and Our Customers			
5.3 Ensure effective and efficient delivery of County services and support			
Average call wait time	60 seconds	60 seconds	45 seconds
Average phone call service time	91 seconds	60 seconds	45 seconds
Average walk-in customer wait time	8 minutes	7 minutes	6 minutes
Percent of calls answered	97%	98%	99%
Percent of cases resolved through voluntary compliance	91%	91%	90%
5.4 Strive to exceed customer expectations			
Customer satisfaction rating	92%	94%	95%

Accomplishments:

Development Review Services processed over 33,000 customer transactions in 2015. More than half of these customers were served within five minutes, a 10.0% improvement over last year.

Code enforcement officers were able to work with property owners to avoid fines and achieve voluntary compliance in 91.0% of all cases opened in 2015.

Analysis:

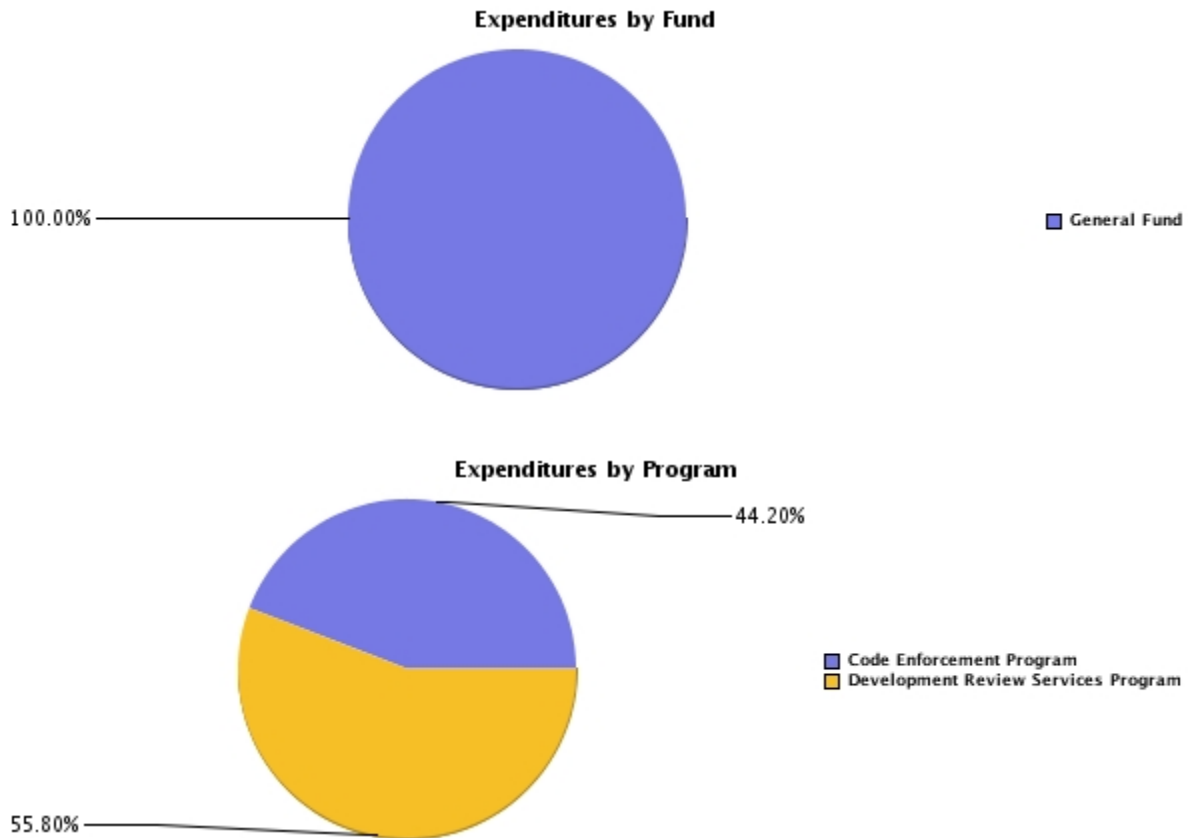
Development Review Services

The FY17 Budget for the Development Review Services Department is \$4.6M. This reflects an increase of 7.0% or \$300,540 from the FY16 Revised Budget. The majority of this increase occurs in Personal Services due to the addition of two positions to the Department and their associated equipment. The rest is caused by general inflation to salary, benefits and operating costs in various accounts. The Department has two operational programs: Code Enforcement and Development Review Services.

The Code Enforcement program's FY17 Budget reflects an increase of \$215,790 or 12.0% from the FY16 Revised Budget. Two new Code Enforcement Officers are added in FY17 with the necessary associated costs (operating expenses and vehicles) required to perform this function. This increased in staff increased the program's budget by \$200,000. The remainder of the 12.0% increase is primarily due to communication and computer upgrades that augments better customer service.

The Development Review Services (DRS) program's FY17 Budget reflects an increase of \$84,750 or 3.4% from the FY16 Revised Budget. The increase is mainly due to intergovernmental charges (information technology and risk financing) and other expenses in support of program operations. However, the low impact from these increased expenses is the result of efficiencies within the department and its co-development department: Building Services. In FY16 two new environmental specialist positions were added to the program; and a better cost allocation of shared positions occurred between the DRS and Building Services.

Development Review Services Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Code Enforcement	1,544,473	1,813,360	2,029,150
Development Review Services	1,757,012	2,477,140	2,561,890
Total Expenditures	\$3,301,486	\$4,290,500	\$4,591,040
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	3,301,486	4,290,500	4,591,040
Total Expenditures	\$3,301,486	\$4,290,500	\$4,591,040

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Code Enforcement	General Fund	19.0	21.0
Development Review Services	General Fund	24.3	23.4
Total FTEs (Full-Time Equivalent Positions)		43.3	44.4

Development Review Services

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,544,473	1,813,360	2,029,150
Program Total	\$1,544,473	\$1,813,360	\$2,029,150
FTEs (Full Time Equivalent Positions)		19.0	21.0

Development Review Services			
Interdisciplinary review of site plans including review of code compliance and field review as necessary.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,757,012	2,477,140	2,561,890
Program Total	\$1,757,012	\$2,477,140	\$2,561,890
FTEs (Full Time Equivalent Positions)		24.3	23.4

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.

For additional information, please visit <http://www.pced.org/>

Strategic Plan Alignment

Strategy	Doing Things
Foster Continual Economic Growth and Vitality	
4.1 Proactively attract and retain businesses with targeted jobs to the county	<p>Attract new, high-wage, target industry employers through a focused, cost-effective recruitment strategy</p> <p>Continue a coordinated, county-wide business assistance, retention and expansion program focused on target industry employers</p> <p>Encourage growth of a strong entrepreneurial culture through the resources and partnerships with the Florida Small Business Development Center Network (FSBCD), Small Business Administration (SBA), and other public or private sector partners.</p> <p>Facilitate workforce development through local and regional educational and skills initiatives such as training grants, the Industry Certification Training Center and internship programs, and collaboration with educational institutions</p> <p>Implement international trade initiatives (export development with the Tampa Bay Export Alliance; Foreign Trade Zone; Foreign Direct Investment)</p>
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Provide educational outreach to enhance business services and to promote assistance
5.4 Strive to exceed customer expectations	Maintain high survey ratings from class evaluations provided at Florida Small Business Development Center training events.

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Foster Continual Economic Growth and Vitality			
4.1 Proactively attract and retain businesses with targeted jobs to the county			
Direct and indirect wages per County QTI incentive dollar	\$129	\$100	\$100
Number of new jobs announced through incentive programs	701	500	500
Number of qualified prospects/leads	83	75	75
Number of jobs created or retained by clients receiving services from FSBCD's certified consultants	280	300	300
Total debt and/or equity investment funds obtained by SBDC clients	N/A	N/A*	\$750,000
Amount awarded for PCED facilitated training grants	\$323,468	\$400,000	\$400,000
Sales from trade missions	N/A	N/A*	\$10.0M
4.2 Invest in communities that need the most			
Number of participants at SBDC workshops in distressed communities	N/A	N/A*	96
4.3 Catalyze redevelopment through planning and regulatory programs			
Number of Economic Development (County-owned) land projects in progress or completed	N/A	N/A*	2
Deliver First Class Services to the Public and Our Customers			
5.3 Ensure effective and efficient delivery of County services and support			
Number of Constant Contact subscribers	N/A	N/A*	9,000
5.4 Strive to exceed customer expectations			

Economic Development

Percent of participants rating the FSBDC class content as relevant	93%	85%	85%
*New measure that is in development			

Accomplishments:

Economic Development assisted in 16 corporate relocations and expansions in 2015, including:

- Twinlab headquarters relocation, bringing a projected 80 new jobs
- Power Design headquarters expansion with 60 new jobs projected and 196 jobs retained
- Great Bay Distributors headquarters expansion retaining 200 jobs
- Genius Central headquarters relocation, projecting 100 new jobs

There were 457,464 citizens employed in Pinellas in September 2015, an increase of 74,467 from the lowest point of the recession in December 2009.

Economic Development partnered with the Tampa Bay Export Alliance to support a trade mission to Canada designed to create relationships to promote trade, tourism, and multimedia industry opportunities for local businesses working to expand into international markets.

The Small Business Development Center received a total of \$293,000 in grant funding to aid prospective entrepreneurs.

Analysis:

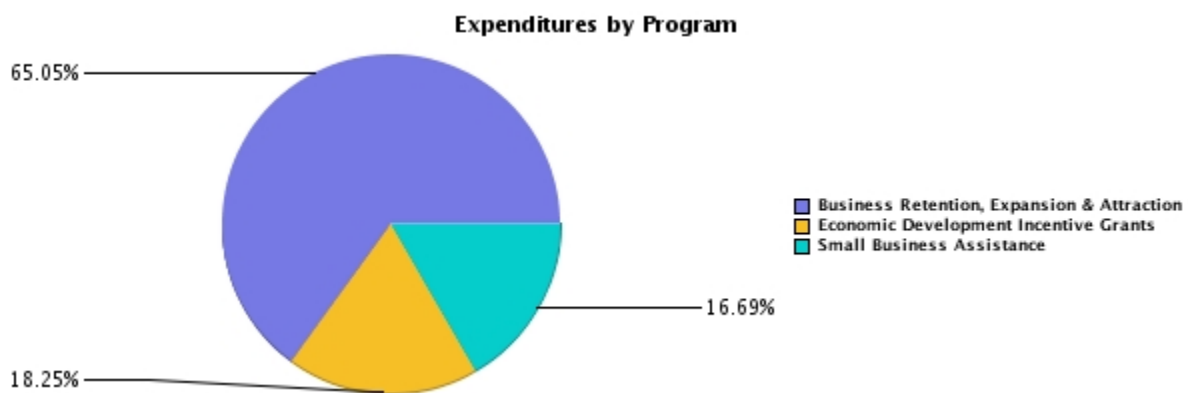
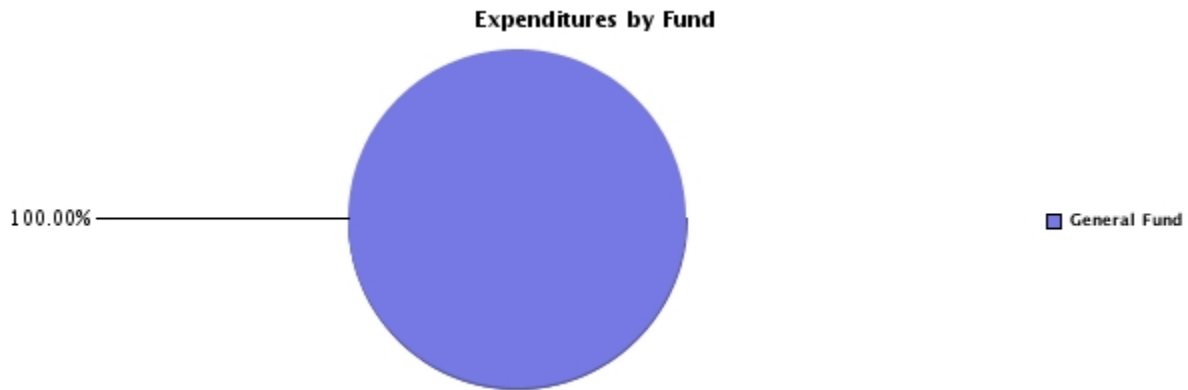
The FY17 Budget for Economic Development reflects an increase of \$291,700, or 10.6%, from the FY16 Revised Budget. Staffing stays constant at 17.0 FTE in FY17.

The Economic Development Incentive Grants program increased by \$127,030, or 29.8%, from the FY16 Revised Budget. The department expects three large Quick Action Closing Fund payments, along with 15 projects partially funded through the Qualified Target Industry grants.

The Small Business Assistance program, which includes funding for the Industry Certification Training Center (aka "AMskills"), increased by \$34,380, or 7.3%, from the FY16 Revised Budget. This increase is due to a new reimbursable Agreement for Services to Small Businesses between the County and the City of Clearwater.

The Business Retention program reflects an increase of \$130,290, or 7.1%, from the FY16 Revised Budget. This program markets and promotes Pinellas County as a business destination for international trade and encourages businesses already located here to not only stay, but to expand when the opportunity arises, adding stable employment for the residents of the County. This program makes up 65.8% of the Economic Development budget.

Economic Development Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Business Retention Expansion & Attraction	1,596,086	1,842,970	1,973,260
Economic Development Incentive Grants	71,951	426,630	553,660
Small Business Assistance	434,582	471,930	506,310
Total Expenditures	\$2,102,619	\$2,741,530	\$3,033,230
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	2,102,619	2,741,530	3,033,230
Total Expenditures	\$2,102,619	\$2,741,530	\$3,033,230

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Business Retention Expansion & Attraction	General Fund	13.0	13.0

Economic Development

Small Business Assistance	General Fund	4.0	4.0
Total FTEs (Full-Time Equivalent Positions)		17.0	17.0

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.			
Primarily Supports Strategies 4.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,596,086	1,842,970	1,973,260
Program Total	\$1,596,086	\$1,842,970	\$1,973,260
FTEs (Full Time Equivalent Positions)		13.0	13.0

Economic Development Incentive Grants			
Funding for incentive programs including the Qualified Target Industry (QTI) Tax Refund Program.			
Primarily Supports Strategies 4.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	71,951	426,630	553,660
Program Total	\$71,951	\$426,630	\$553,660

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.			
Primarily Supports Strategies 5.1 & 5.4			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	434,582	471,930	506,310
Program Total	\$434,582	\$471,930	\$506,310
FTEs (Full Time Equivalent Positions)		4.0	4.0

Emergency Management

Description:

The Department of Emergency Management is responsible for providing effective and orderly government control and coordination of emergency operations in disasters resulting from natural, accidental, and intentional 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, as well as providing all core Emergency Management functions of direction and control, warning and alerting the public, and resource coordination. The department's activities are closely aligned with the BCC Strategic Plan goals to Ensure Public Health, Safety, and Welfare and to Deliver First Class Services to the Public and Our Customers.

For additional information, please visit <http://www.pinellascounty.org/emergency/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Alleviate emergency shelter space deficit through community partnerships
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Continual coordination and training with partner agencies Educational outreach opportunities, i.e., events and materials, electronic applications for public safety and emergency preparedness Provide review of Emergency Management Plans for Health Care Facilities
5.2 Be responsible stewards of the public's resources	Ensure successful implementation and strengthening of the internal Phase Reassignment of Employees in Pinellas (PREP) program

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Ensure Public Health, Safety, and Welfare			
2.1 Provide planning, coordination, and protection for a safe and secure community			
Percent (%) of needed emergency shelter space available	84%	92%	100%
Deliver First Class Services to the Public and Our Customers			
5.1 Maximize partner relationships and public outreach			
Number of training/exercise classes organized	48	45	50
Attendance at educational/outreach events	2,399	10,829	13,000
Number of educational/outreach events	46	52	60
Number of health care plans received and reviewed	357	328	340
Average response time to complete health care plan reviews	28 days	32 days	30 days
5.2 Be responsible stewards of the public's resources			
Percent (%) of emergency jobs filled by reassignment	18%	24%	30%

Accomplishments:

Emergency Management

Emergency Management's Storm Surge Protector Web Application was awarded the 2015 Innovation Award at the Governor's Hurricane Conference. Citizens can see how storm surge could affect their address by visiting the Pinellas County Emergency Management website.

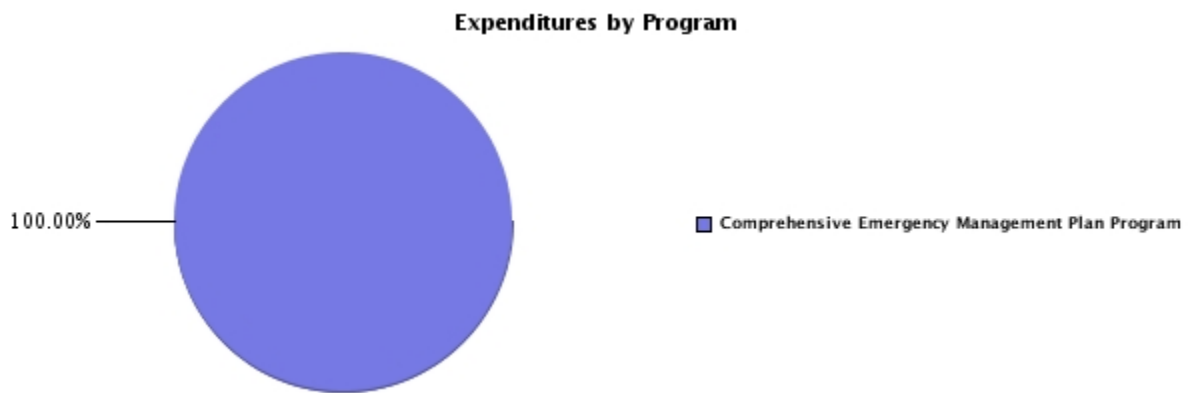
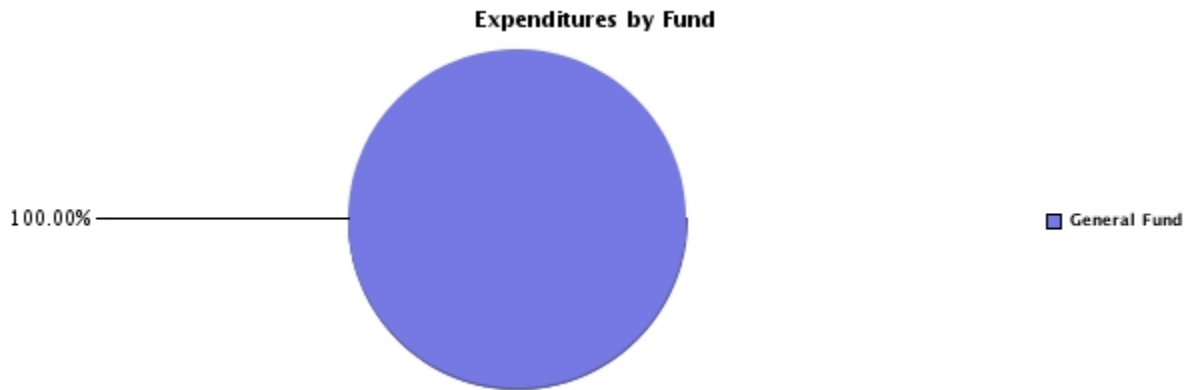
Emergency Management facilitated participation in the Great Tornado Drill, coordinating with residents, businesses, and schools across Pinellas County. Hundreds of participants took part in moving to a safe room and then taking a selfie of their group and posting it on social media under #PCTornadoDrill. Three Pinellas residents and a business were the photo contest winners and received a NOAA Weather Alert Radio. The Great Tornado Drill was a joint effort between the National Weather Service and Pinellas County, as well as 24 other counties across the state.

To improve countywide and neighbor-to-neighbor communications, Emergency Management and the Communications Department partnered with Nextdoor, a private social network for neighborhoods. Integration with Nextdoor enables Emergency Management to improve safety, strengthen community engagement, and better prepare for and recover from emergency situations. Emergency Management, Communications, and Nextdoor neighborhoods are working together to quickly get the word out to the impacted communities and build stronger, safer, and more prepared communities whether there's a threat of severe weather, extreme neighborhood flooding, or if a boil water or any other urgent notice is issued.

Analysis:

Emergency Management's FY17 Budget reflects an overall increase of \$101,030 or 8.3% from the FY16 Revised Budget. This change is consistent with forecast increases due to inflation, wages, and benefits. Staffing increased by 0.4 FTE to allow additional support for the review of Health Care Facility Plans and to maximize partner relationships and public outreach. This change occurred without impacting the overall department budget. Department operating expenditures reflect a decrease of \$9,620 (8.1%). This reduction is offset by an increase of \$13,630 for anticipated capital expenditures to replace old equipment, including the Orion Weather Station and weather radios, to ensure public health, safety, and welfare during an emergency disaster event.

Emergency Management Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Comprehensive Emergency Management	965,776	1,218,070	1,319,100
Total Expenditures	\$965,776	\$1,218,070	\$1,319,100
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	965,776	1,218,070	1,319,100
Total Expenditures	\$965,776	\$1,218,070	\$1,319,100

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Comprehensive Emergency Management	General Fund	13.1	13.5
Total FTEs (Full-Time Equivalent Positions)		13.1	13.5

Emergency Management

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.			
Primarily Supports Strategies 2.1 and 5.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	965,776	1,218,070	1,319,100
Program Total	\$965,776	\$1,218,070	\$1,319,100
FTEs (Full Time Equivalent Positions)		13.1	13.5

Human Services

Description:

The Human Services Department is responsible for several programs and activities designed to help disadvantaged county residents meet essential needs and reach their maximum potential for self-sufficiency. Programs include the Pinellas County Health Program (PCHP), Social Services, and Veteran Services. In October 2015, the Department assumed responsibility for the Department formally known as Justice and Consumer Services (JCS). The merger increased the number of staff under the Human Services umbrella by 21.0, for a total of 107.0 staff in FY16. Human Services also manages several County financial obligations, including Medicaid Match and other State Mandates, as well as the Pinellas share of Juvenile Detention Costs (from JCS). The department's activities are closely aligned with the BCC Strategic Plan goals to Ensure Public Health, Safety and Welfare, and to Deliver First Class Services to the Public and Our Customers.

For additional information, please visit <http://www.pinellascounty.org/humanservices/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Provide Human Trafficking required signage information for businesses
2.2 Be a facilitator, convener, and purchaser of services for those in need	Contract with most effective providers to deliver identified behavioral health services to those in need
	Contribute to an aging friendly community Enhance indigent health and dental care through our partners
2.3 Provide comprehensive services to connect veterans to benefits they have earned	Optimize recovery of federal benefits for veterans and their families
2.4 Support programs that seek to prevent and remedy the causes of homelessness	Fund homeless assistance initiatives that prevent homelessness and place families and individuals in permanent housing
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Engage public through educational outreach opportunities for consumer protection (scams, fraud), senior and youth consumer education programs to reduce victimization.
	Engage public through Juvenile Justice Citizens Academy
5.2 Be responsible stewards of the public's resources	Maintain accountability to external grant funders
	Monitor internal process for payments to contractors Monitor invoices for reconciliations of claims and payment to contractors
5.3 Ensure effective and efficient delivery of County services and support	Monitor and evaluate internal processes for delivery of services to the client including timely eligibility and enrollment services
	Monitor and evaluate performance measures for all contractors and provider programs
5.4 Strive to exceed customer expectations	Monitor customer satisfaction via surveys administered by all county contractors

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Ensure Public Health, Safety, and Welfare			
2.1 Provide planning, coordination, and protection for a safe and secure community			
Percent of businesses visited that were verified to be in compliance with human trafficking signage ordinance	N/A	20%	100%
Percent of human trafficking signage ordinance non-compliant locations that become compliant within one week	N/A	50%	100%

Human Services

2.2 Be a facilitator, convener, and purchaser of services for those in need			
Percent of behavioral health pilot subjects engaged and assessed	N/A	48%	100%
Percent of Pinellas County Health Program (PCHP) clients with at least one medical visit annually	N/A	80%	90%
Percent of Healthcare Effectiveness Data and Information Set (HEDIS) measures on target	N/A	88%	90%
Percent of PCHP clients with at least one dental visit annually	N/A	20%	40%
2.3 Provide comprehensive services to connect veterans to benefits they have earned			
Total number of Veterans Services claims processed per year	N/A	1,240	1,240
2.4 Support programs that seek to prevent and remedy the causes of homelessness			
Number of homeless individuals/families served (Family Housing Assistance Program [FHAP] only)	N/A	110	110
Number of homeless individuals/families securing permanent housing (FHAP and Adult Emergency Financial Assistance [AEFAP])	N/A	126	150
Deliver First Class Services to the Public and Our Customers			
5.1 Maximize partner relationships and public outreach			
Number of Consumer Protection public engagements	N/A	125	131
Percent of attendees satisfied with the Juvenile Justice Citizens Academy experience	N/A	90%	90%
5.2 Be responsible stewards of the public's resources			
Percent of grant reports (programmatic and financial) submitted by due date	N/A	100%	100%
Percent of invoices processed internally and submitted to Clerk's office within 7 days	N/A	95%	95%
Percent of invoices with claims reconciled within 30 days	N/A	100%	100%
5.3 Ensure effective and efficient delivery of County services and support			
Percent of PCHP applications processed within 30 days	N/A	90%	90%
Percent of PCHP re-certifications processed within 30 days	N/A	90%	90%
5.4 Strive to exceed customer expectations			
Customer satisfaction rating: Percent of Human Services customers satisfied with internal processes/staff	N/A	95%	95%

Accomplishments:

Human Services

Human Services made a number of improvements, closed gaps, increased efficiencies, connected the dots with partners, developed innovative approaches to improve the lives of our citizens, and obtained a number of grants to better serve its customers. The Bayside Health Clinic opened to provide medical, dental, and behavioral health services to homeless individuals. Along with the Medical Mobile Unit, the clinic was designated a Patient-Centered Medical Home by the National Committee for Quality Assurance (NCQA). The Behavioral Health Pilot, known as the Pinellas Community Empowerment Team, was developed and launched. The White House recognized Human Services for this initiative and commitment to using data-driven strategies to divert low-level offenders with mental illness out of the criminal-justice system and provide services to stabilize and avoid re-entry. Dentures were provided to over 70 customers for the first time. Staff streamlined eligibility determination for the PCHP and increased out-posting to all health department sites and a variety of partners to better meet customer needs. Disability Advocates far exceeded the national average in assisting those eligible to receive benefits. Collaborating with 211 Tampa Bay Cares, Inc. the Adult Emergency Financial Assistance Program (AEFAP) partnered with homeless service providers to develop the LIFT Program for those who are ready, but need deposit and rent assistance, to leave shelters. The Family Housing Assistance Program (FHAP) more than doubled the number of families they were budgeted to serve. The Social Action Funding Process was revamped and brought together a cross section of community stakeholders to recommend funding to better meet community needs in the areas of nutrition, homelessness, healthcare, and supportive services for our aging population. The Aging Initiative was kicked off with internal stakeholders, a number of external key partners, and several focus groups. Veterans Services hosted a Veteran's Networking Event, and assisted the Tampa Bay Rays in developing the Honor Pass to provide game tickets to honor those who served. Consumer Protection returned \$638,000 in refunds, adjustments, and court-ordered restitution to wronged consumers while bringing fraudulent and unlicensed contractors to justice. The office was moved to co-locate within the Pinellas State Attorney's Office 6th Judicial Circuit in Clearwater, resulting in savings of \$115,400 per year and better customer service. Staff participated in over 100 outreach events and helped facilitate and coordinate the local National Consumer Protection Week activities with 17 partners. The Human Trafficking Ordinance launched an education and awareness campaign, and led to 529 compliance verifications, 120 written warnings, and 469 establishments being verified or brought within compliance. Justice Coordination partnered with WestCare Gulfcoast-Florida, Inc. to provide substance abuse treatment to Veterans in the criminal justice system who have substance abuse and mental health issues (grant funded). Justice held the Pinellas Juvenile Justice Citizen's Academy and planned and facilitated the Juvenile Detention Alternatives Initiative (JDAI) monitoring event. Human Services also had great success in the area of quality improvement. "Doing Things Models" were developed in partnership with contracted providers to define, measure, analyze, and improve performance. A Department Scorecard was developed to measure key initiatives and to assist with reviewing trends and setting goals.

Analysis:

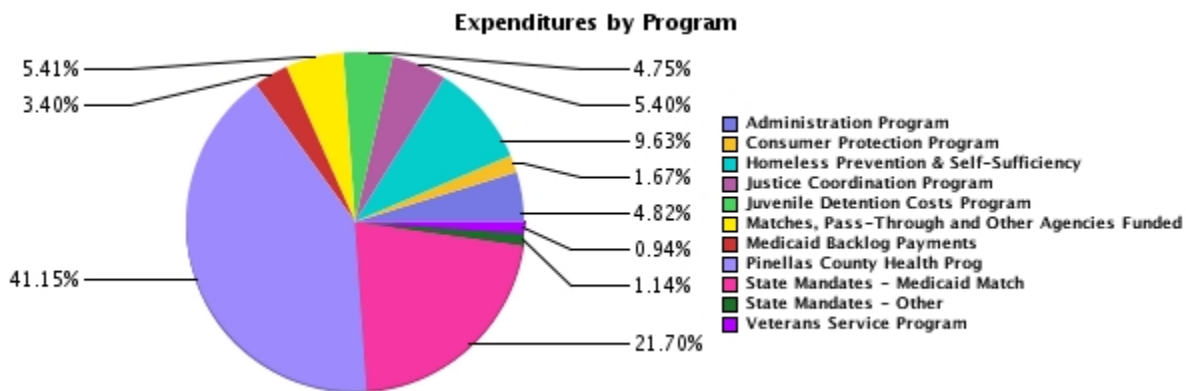
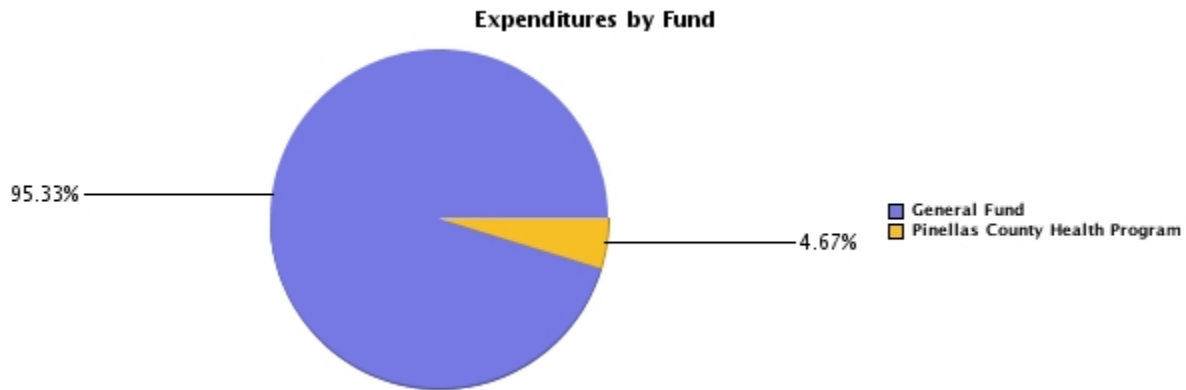
Human Services

The FY17 Budget reflects a reorganization that brought the former Justice and Consumer Services Department (JCS) under the Human Services umbrella in FY16. The combined budget totals \$68.0M, a decrease of \$1.4M or 2.0% from the FY16 Revised Budget. This net reduction in budget results from a \$2.4M decrease in the County's mandated State Medicaid Match and backlog payments for FY17. The General Fund supports \$64.8M, or 95.3% of the FY17 total requirements, and the County Health Program Fund supports the remaining \$3.2M, or 4.7%. The County Health Program Fund is a dedicated source of donated funds utilized to support the Health Program in Pinellas County.

The total decrease in Human Services appropriation for FY17 does not reduce services. It increases service and continues programs that received new or additional funding in FY16: the Behavioral Health Pilot Program, Behavioral Health Integrated Information Platform (Care Connect), and SSI/SSDI Outreach, Access, and Recovery Program (SOAR). The annual allocation for Social Action Funding Grants is increased by \$250,000, from \$550,000 to \$800,000. Decision packages added to the FY17 Budget include increasing Drug Court Program funding from \$600,000 to \$675,000, investing \$50,000 in HIV/AIDS educational outreach, and increasing support to 211 Tampa Bay Cares by \$75,000 for additional 24-hour staff coverage. Another \$1,558,800 is added in FY17 to significantly increase the capacity of the Homeless System of Care. The partial funding of this decision package enables incremental implementation of housing support services and data reporting enhancements. The General Fund provided \$558,800 from available fund balance, and \$1.0M was generated by redirecting more health service costs from the General Fund to the County Health Program Fund. FY17 includes a new federal grant award of \$800,000 from the Substance Abuse and Mental Health Services Administration for providing behavioral health treatment and recovery support services to homeless individuals. The grant requires, but does not fund, permanent housing for all individuals and families enrolled in the program. FY17 also includes the carryover of \$30,000 from FY16 due to a one-month time extension of the federal Veterans Treatment Court grant funding for expenditures through October. The grant additions are fully supported with revenue and have a net \$0 impact on the General Fund. The FY17 program additions align with the Strategic Plan goal to Ensure Public Health, Safety, and Welfare: strategies 2.2, Be a facilitator, convener and purchaser of services for those in need; and 2.4, Support programs that seek to prevent and remedy the causes of homelessness and move individuals and families from homelessness to permanent housing.

Total FY17 personal services cost increases \$130,100 or 1.5% above FY16. The net change reflects the countywide general pay and benefits cost increases, transfer of the former JCS Director position to Safety and Emergency Services (1.0 FTE), the deletion of one vacant position (1.0 FTE), and the addition of part-time work hours (0.4 FTE). The total position count decreases from 107.4 FTEs in FY16 to 105.8 FTEs in FY17.

Human Services Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Administration	3,484,072	3,037,480	3,277,770
Consumer Protection	1,211,854	1,228,800	1,133,920
Homeless Prevention & Self-Sufficiency	4,392,399	5,068,970	6,550,160
Justice Coordination	3,514,666	3,929,830	3,672,480
Juvenile Detention Costs	1,132,843	3,145,260	3,233,810
Matches, Pass-Through and Other Agencies Funded	2,879,545	3,144,290	3,676,500
Medicaid Backlog Payments	2,519,875	2,519,880	2,309,890
Pinellas County Health	17,846,713	28,977,420	27,987,570
State Mandates - Medicaid Match	17,509,641	16,980,420	14,759,570
State Mandates - Other	458,770	747,300	775,000
Veterans Services	476,665	645,500	639,550
Total Expenditures	\$55,427,043	\$69,425,150	\$68,016,220
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	55,186,763	64,725,150	64,841,260
Pinellas County Health Program	240,280	4,700,000	3,174,960

Human Services

Total Expenditures	\$55,427,043	\$69,425,150	\$68,016,220
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Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Administration	General Fund	28.7	30.0
Consumer Protection	General Fund	14.1	12.8
Homeless Prevention & Self-Sufficiency	General Fund	8.0	7.0
Justice Coordination	General Fund	7.6	8.0
Pinellas County Health	General Fund	40.0	40.0
Veterans Services	General Fund	9.0	8.0
Total FTEs (Full-Time Equivalent Positions)		107.4	105.8

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.			
Primarily Supports Strategies 5.3			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	3,484,072	3,037,480	3,277,770
Program Total	\$3,484,072	\$3,037,480	\$3,277,770
FTEs (Full Time Equivalent Positions)		28.7	30.0

Consumer Protection			
Consumer Protection investigates consumer complaints for mediation and criminal investigation; provides regulatory enforcement of County ordinances including permitting for bingo, adult use establishments, and high prescriber pain management clinics; and conducts consumer outreach and education.			
Primarily Supports Strategies 2.1 and 5.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,211,854	1,228,800	1,133,920
Program Total	\$1,211,854	\$1,228,800	\$1,133,920
FTEs (Full Time Equivalent Positions)		14.1	12.8

Human Services

Homeless Prevention & Self-Sufficiency			
This program provides 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.			
Primarily Supports Strategies 2.2, 2.4 and 5.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	4,392,399	5,068,970	6,550,160
Program Total	\$4,392,399	\$5,068,970	\$6,550,160
FTEs (Full Time Equivalent Positions)		8.0	7.0

Justice Coordination			
Justice Coordination administers and monitors criminal justice contracts, grants, and programs across various areas including the Medical Examiner, Misdemeanor Probation, Drug Court, Predisposition Juvenile Detention, and Public Safety. Justice Coordination also provides research and development expertise; monitoring and evaluating present and future justice programs; and developing new Pinellas County initiatives. Additional services include due diligence on County contracts, cremation, and autopsy billing.			
Primarily Supports Strategies 2.1, 5.1 and 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	3,514,666	3,929,830	3,672,480
Program Total	\$3,514,666	\$3,929,830	\$3,672,480
FTEs (Full Time Equivalent Positions)		7.6	8.0

Juvenile Detention Costs			
This program provides administration of the State mandated County share of funding for juvenile detention costs (Florida Statutes 985.6865).			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,132,843	3,145,260	3,233,810
Program Total	\$1,132,843	\$3,145,260	\$3,233,810

Matches, Pass-Through and Other Agencies Funded			
Various community social service needs are met through Social Action Funding awards to local non-profit organizations.			
Primarily Supports Strategies 2.2, 2.4 and 5.3			
Budget Summary			

Human Services

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	2,879,545	3,144,290	3,676,500
Program Total	\$2,879,545	\$3,144,290	\$3,676,500

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.

Primarily Supports Strategies 5.2

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	2,519,875	2,519,880	2,309,890
Program Total	\$2,519,875	\$2,519,880	\$2,309,890

Pinellas County Health

The Pinellas County Health Program provides for preventive and primary care, specialty care, disease case management, hospital care, prescription medication, dental services, and behavioral health services for low income, eligible residents. Assistance with the application for Supplemental Security Income (SSI) is also provided.

Primarily Supports Strategies 2.2, 5.2 and 5.3

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	17,606,433	24,277,420	24,812,610
Pinellas County Health Program	240,280	4,700,000	3,174,960
Program Total	\$17,846,713	\$28,977,420	\$27,987,570
FTEs (Full Time Equivalent Positions)		40.0	40.0

State Mandates - Medicaid Match

Matching funds for State Managed Healthcare.

Primarily Supports Strategies 5.2

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	17,509,641	16,980,420	14,759,570
Program Total	\$17,509,641	\$16,980,420	\$14,759,570

State Mandates - Other

Human Services

State mandated funding for Healthcare Responsibility Act services and the Disposition of Indigent and Unclaimed Bodies program.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	458,770	747,300	775,000
Program Total	\$458,770	\$747,300	\$775,000

Veterans Services			
This program supplies assistance to veterans and dependents in all aspects of veteran benefits including service connected claims, non-service connected claims for wartime veterans, survivor benefits, and public education on Veterans Administration programs and benefits.			
Primarily Supports Strategies 2.3 and 5.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	476,665	645,500	639,550
Program Total	\$476,665	\$645,500	\$639,550
FTEs (Full Time Equivalent Positions)		9.0	8.0



Marketing and Communications

Description:

The Marketing and Communications Department provides strategic communication services to the Board of County Commissioners, County Administration, County departments, constitutional officers, partner agencies, and citizens. Services include: public information, media relations, public education and outreach, marketing, graphic design, video production, live and recorded broadcasting on PCC-TV, digital and social media management, meeting and event support (technical and public relations), and Courthouse Information Desk management. The Department partners with Business Technology Services (BTS) to provide web design and support services. Marketing and Communications also provides crisis communications services and disaster-related public education; it is the lead on emergency communications and media relations during storms and County emergencies. Staff additionally supports internal communications and engagement by providing employee communications and event support, as well as media and public relations training.

For additional information, please visit <http://www.pinellascounty.org/communications>

Strategic Plan Alignment

Strategy	Doing Things
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Foster development of the "Pinellas County Doing Things For You!" application through partnerships with municipalities Increase public engagement through social media, the County website, digital media, media relations, publications, and community events.
5.3 Ensure effective and efficient delivery of County services and support	Highlight transparency and accountability by providing residents timely and accurate information about County services and programs.

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Deliver First Class Services to the Public and Our Customers			
5.1 Maximize partner relationships and public outreach			
Percent of stories placed that were pitched	83%	84%	90%
Number of issues submitted through "Pinellas County Doing Things For You!" application	3,701	5,180	6,000
Number of community outreach events supported (not including single department events)	1	2	5
Number of Facebook followers	4,339	7,600	10,000
Number of remote participants for Community Conversation	60	350	500
5.3 Ensure effective and efficient delivery of County services and support			
Number of calls to courthouse information desk	18,176	15,705	14,000
Number of inquiries handled through Live Chat	1,359	1,565	1,800

Accomplishments:

The Marketing and Communications Department responded to more than 1,300 citizen inquiries through Live Chat, and answered more than 16,000 citizen phone calls to the information desk, not including 41,000 calls directly transferred to departments through a brief options menu. The Department also continued improvements to the award-winning "Doing Things For You" mobile application, allowing citizens to report problems like pot holes, damaged sidewalks, illegal dumping, mistimed traffic signals, and more through their mobile devices. More than 4,000 issues were addressed by County departments and municipal partners. Additionally, Marketing and Communications assisted with planning and executing the County's Community Conversation, covering multiple portals for citizen engagement in the event.

Analysis:

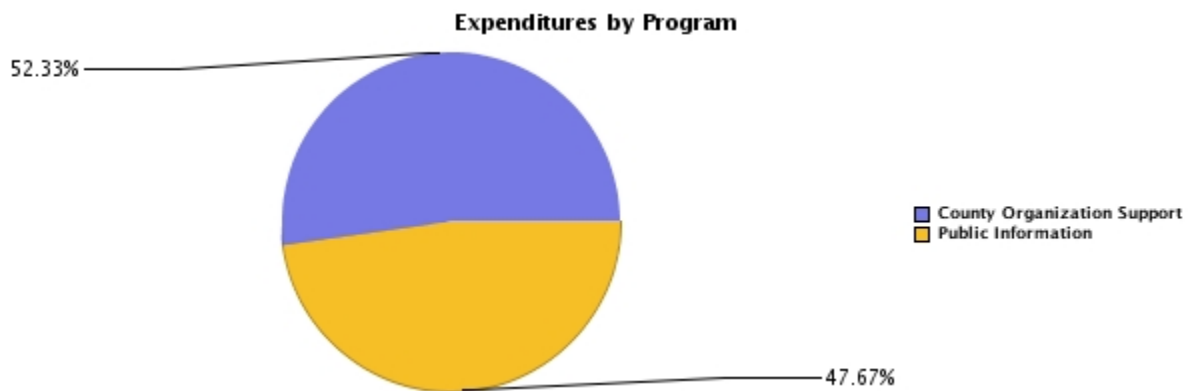
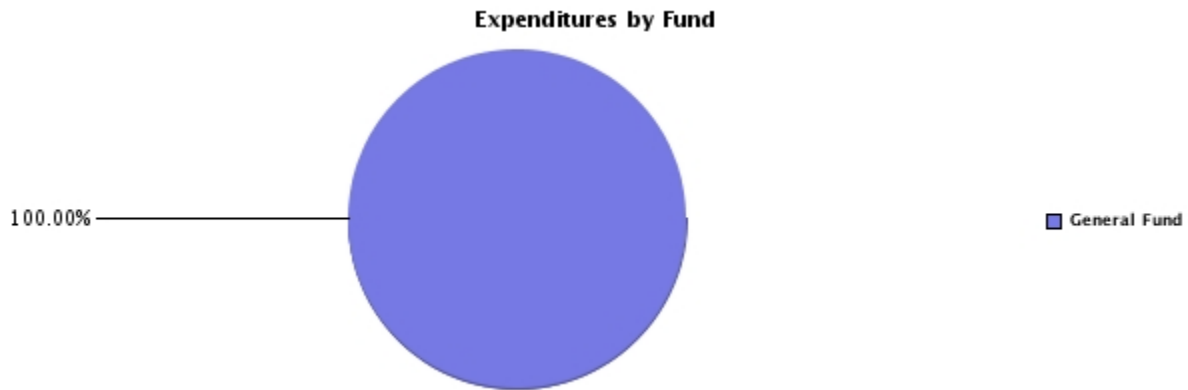
Marketing and Communications

The Marketing and Communications Department FY17 Budget reflects a \$378,680, or 14.9% increase, as compared with the FY16 Revised Budget. In addition to inflationary increases to Personal Services, staffing is increasing by 2.0 FTE to 26.0 total positions. During FY16, one temporary employee was transitioned to a full-time County employee to provide ongoing administrative assistance for the Department, and another FTE is added in FY17 within the Public Information program to support the Department's efforts in developing a proactive marketing track with a focus on public outreach.

Also included in the FY17 Budget is \$235,500 for the replacement of failing and outdated equipment such as video/audio infrastructure and router, monitors, a switcher, UPS battery backup system, Mac Pro edit station, and character generator/logo inserter for master control. These replacements are necessary for the County to continue to broadcast, live-stream, and capture governmental meetings which is an important component of the County's ongoing dedication to transparency.

Moving forward, a departmental assessment will be completed to identify new communications opportunities and to better align services in support of the new marketing function.

Marketing and Communications Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
County Organization Support	1,389,432	1,488,870	1,530,860
Public Information	965,064	1,057,900	1,394,590
Total Expenditures	\$2,354,496	\$2,546,770	\$2,925,450
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	2,354,496	2,546,770	2,925,450
Total Expenditures	\$2,354,496	\$2,546,770	\$2,925,450

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
County Organization Support	General Fund	13.3	14.1
Public Information	General Fund	10.7	11.9
Total FTEs (Full-Time Equivalent Positions)		24.0	26.0

Marketing and Communications

Budget by Program

County Organization Support			
As an internal support department, the Marketing and 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; 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.			
Primarily Supports Strategies 5.1 and 5.3			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,389,432	1,488,870	1,530,860
Program Total	\$1,389,432	\$1,488,870	\$1,530,860
FTEs (Full Time Equivalent Positions)		13.3	14.1

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.			
Primarily Supports Strategies 5.1 and 5.3			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	965,064	1,057,900	1,394,590
Program Total	\$965,064	\$1,057,900	\$1,394,590
FTEs (Full Time Equivalent Positions)		10.7	11.9

Office of Management & Budget

Description:

The Office of Management and Budget (OMB) is responsible for the 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.

OMB's scope of service includes direct financial support and operating accounts payable for selected departments. OMB is also 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 procure to pay 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 addition to budgetary and management analysis, OMB also offers technical assistance to other departments in the areas of strategic performance management and grants. OMB supports the strategic performance management process for the County Administrator departments by assisting with strategic planning, performance measurement, process improvement, and actively monitoring performance data.

OMB has established a grants administration center of excellence that defines policies, procedures and best practices, provides grants-related resources to departments, facilitates countywide grant reporting, and helps maximize grant opportunities while minimizing risk through compliance.

For additional information, please visit <http://www.pinellascounty.org/budget/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Foster Continual Economic Growth and Vitality	
4.4 Invest in infrastructure to meet current and future needs	Support the Penny for Pinellas renewal educational campaign, including developing information for collateral materials
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Maximize partner relationships and public outreach
5.2 Be responsible stewards of the public's resources	Deliver a balanced budget based upon a 6-year forecast, with adequate reserves and competitive rates and fees Integrate strategic performance management into the budget and decision-making processes
5.3 Ensure effective and efficient delivery of County services and support	Leverage Business Intelligence reporting for data driven decision-making
5.4 Strive to exceed customer expectations	Develop and deploy departmental comprehensive customer satisfaction surveys

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Deliver First Class Services to the Public and Our Customers			
5.2 Be responsible stewards of the public's resources			
Grant revenues obtained	\$18.1M	\$42.7M	\$60.0M
Percent of variance of General Fund year-end actuals to projected revenues	+ 0.7%	+/- 2.0%	+/- 2.0%
5.3 Ensure effective and efficient delivery of County services and support			
Percent savings due to increased efficiency, process improvements, and/or technology improvements	N/A	N/A*	>33%
5.4 Strive to exceed customer expectations			
Customer satisfaction rating: Percent of OMB customers satisfied or very satisfied with the service they received	96%	95%	90%
*New measure that is in development			

Office of Management & Budget

Accomplishments:

Through a partnership with OpenGov, the Office of Management and Budget (OMB) launched a tablet-friendly, interactive budget document that allows anybody to view our budget from whatever perspective may be meaningful to them.

For the 11th consecutive year, OMB received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. In concert with this, OMB facilitated development and adoption of a balanced budget with adequate reserves, based on a multi-year forecast, in compliance with statutory requirements for FY16.

The County's sewer bond ratings increased by two steps from AA- to AA+, demonstrating responsible stewardship of the sewer system customers' funds. OMB coordinated the reauthorization of the existing six cents of the local option fuel tax, partnering with each of our 24 municipalities to ensure that we maintain a primary funding source for maintaining our roads.

OMB also continues to provide exceptional customer service to customers, yielding an increase in satisfaction from 89% (2012) to over 96% (2015) in its annual customer/partner survey.

Analysis:

The Office of Management & Budget (OMB) FY17 Budget reflects an increase of \$133,990 or 3.3% over the FY16 Revised Budget. The permanent FTE count increases from 36.3 to 37.3 as funding appropriated for contractual services is utilized to fund a position dedicated to business intelligence (BI) project management. This position was created during FY16, and continues to organize and manage the variety of BI projects that will enable data-driven decisions.

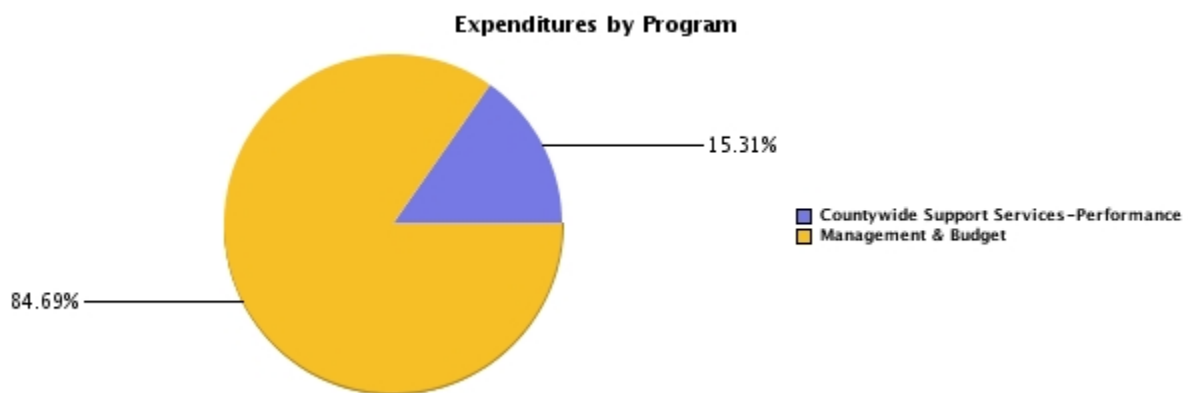
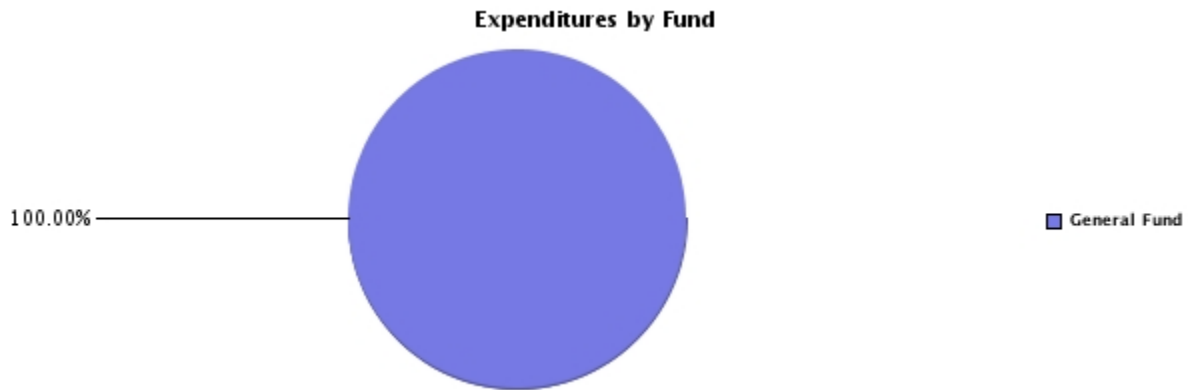
The Countywide Support Services-Performance program reflects a decrease of 3.9% or \$25,910 while the Management & Budget program reflects an increase of 4.7% or \$159,900. The former reflects a decrease due to hiring new staff at lower salaries than those used during development of the FY16 budget. The latter reflects an increase due to inflationary increases in personnel and operating expenses.

The FY17 Budget for OMB will enable the department to continue to provide superior customer service in each area of responsibility. Despite the ongoing changes experienced as a result of changes in scope and activities for OMB, the overall satisfaction rating improved to 96% on OMB's internal customer satisfaction survey administered last fall. OMB has continued to expand its customer base without requesting additional positions by implementing operating efficiencies, primarily through improved processes and leveraging technology like BI to reduce manual efforts and enable focus on analysis. In FY16, OMB expanded its customer base by adding direct budget and financial support to Animal Services, Communications, Emergency Management, Risk Management, and Purchasing. OMB has also expanded its role with the grants administration center of excellence.

OMB's strategic performance management analysts and budget and financial management analysts are driving better integration of the budget, strategic plan, and performance measurement. Improving working relationships between the budget and financial management analysts and the operating accounts payable team are also yielding enhanced problem-solving on behalf of customers.

Office of Management & Budget

Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Countywide Support Services - Performance	192,936	664,710	638,800
Management & Budget	2,648,901	3,374,380	3,534,280
Total Expenditures	\$2,841,837	\$4,039,090	\$4,173,080
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	2,841,837	4,039,090	4,173,080
Total Expenditures	\$2,841,837	\$4,039,090	\$4,173,080

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Countywide Support Services - Performance	General Fund	6.0	6.0
Management & Budget	General Fund	30.6	31.5

Office of Management & Budget

Total FTEs (Full-Time Equivalent Positions)	36.6	37.5
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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.			
Primarily Supports Strategies 5.3 and 5.4			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	192,936	664,710	638,800
Program Total	\$192,936	\$664,710	\$638,800
FTEs (Full Time Equivalent Positions)		6.0	6.0

Management & Budget			
Operating and Capital Improvement Program (CIP) budget preparation and management and fiscal support and/or accounts payable for selected departments.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	2,648,901	3,374,380	3,534,280
Program Total	\$2,648,901	\$3,374,380	\$3,534,280
FTEs (Full Time Equivalent Positions)		30.6	31.5

Parks and Conservation Resources

Description:

The Parks and Conservation Resources Department is comprised of County Extension, Resources & Asset Management, Parks and Environmental Lands, Horticulture Operations, Air Quality divisions, and Marina Operations.

County Extension, in partnership with the University of Florida Institute of Food and Agricultural Sciences, 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.

Resources & 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 & Asset Management provides stewardship for the natural and cultural resources of the County's parks, preserves, and environmental lands, including conducting prescribed burns, controlling invasive exotic species, and restoring degraded natural areas. The Resource & 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, and 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, including beaches, picnic shelters, camp grounds, playgrounds, marinas and boat ramps, dog parks and trail system. 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 other county facilities. The Division oversees landscape contracts for Real Estate Management facilities 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 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.

For additional information, please visit <http://www.pinellascounty.org/park/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Create a Quality Workforce in a Positive, Supportive Organization	
1.2 Leverage, promote, and expand opportunities for workforce growth and development	Implement Career Ladder program(s)
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Increase number of guarded beach days as part of Beach & Water Security program
Practice Superior Environmental Stewardship	
3.2 Preserve and manage environmental lands, beaches, parks, and historical assets	Control exotic flora and other species

Parks and Conservation Resources

3.3 Protect and improve the quality of our water, air, and other natural resources	Comply with Air Quality rules and regulations for permitted facilities Protect and maintain air quality
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Provide educational outreach opportunities for (but not limited to) conservation, green practices, Friends Groups, youth consumer education programs, Historical Society, museums, and Youth Advisory Council.
5.2 Be responsible stewards of the public's resources	Increase alternate funding sources through user fees
5.3 Ensure effective and efficient delivery of County services and support	Develop process for providing one-stop shopping for online reservations and fee collections Increase mowing levels Increase number of completed work orders

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Practice Superior Environmental Stewardship			
3.2 Preserve and manage environmental lands, beaches, parks, and historical assets Acres treated to control exotic flora and other species	4,008	3,985	4,104
3.3 Protect and improve the quality of our water, air, and other natural resources Percent compliance with air quality inspections, standards, and requirements	92%	93%	94%
5.1 Maximize partner relationships and public outreach Number of educational outreach opportunities for (but not limited to) conservation, green practices, Friends Groups, youth consumer education programs, Historical Society, museums, Youth Advisory Committee, and Air Quality	8,319	7,674	7,166
5.2 Be responsible stewards of the public's resources Percent of budget support by outside funding (user fees, grants, etc.)	63%	53%	45%
5.3 Ensure effective and efficient delivery of County services and support Florida Department of Environmental Protection Monthly Report Indicator of maintaining or exceeding Air Quality requirements and regulations	94%	85%	95%
Number of volunteer hours by Auxiliary Rangers on trails	10,438	12,254	12,867
Percent completion/validity of data, for meeting air pollutant monitoring requirements	93%	97%	97%
Percent increase of mowing cycles annually	N/A	N/A*	5%
*New measure that is in development			

Accomplishments:

Among Parks and Conservation Resources' (PCR) many accomplishments, Fort De Soto Park was rated a #1 Park in a Thrillist ranking. In order to better serve the public and enhance the visitor experience and safety, PCR now has a Ranger stationed in all County parks. The 47-mile Fred E. Marquis Trail (maintained by PCR), marked its 25th Anniversary with a celebration. Weedon Island Preserve opened its "Navigating Tampa Bay's Maritime Past" exhibit featuring an 1,100-year old canoe that was excavated at Weedon Island. At 17.5M visitors, the County Parks and Preserves had an increase of 1.3M visitors from last year. Ft. De Soto Park is home to a \$1.5M water recirculation project that will restore estuary habitats and improve water quality in the bay. PCR provided educational and interpretive programs and oversaw the coordination of numerous special events in County parks and facilities. It continued to effectively evaluate and manage the ambient air quality monitoring network, the Permitting and Compliance Program, the Emissions Inventory and Data analysis Program. The County is in compliance with recently lowered standards of ozone and all other pollutants, with a declining trend of ozone in the County from 2005 to 2015 when compared to the National Ambient Air Quality Standard.

Parks and Conservation Resources

Analysis:

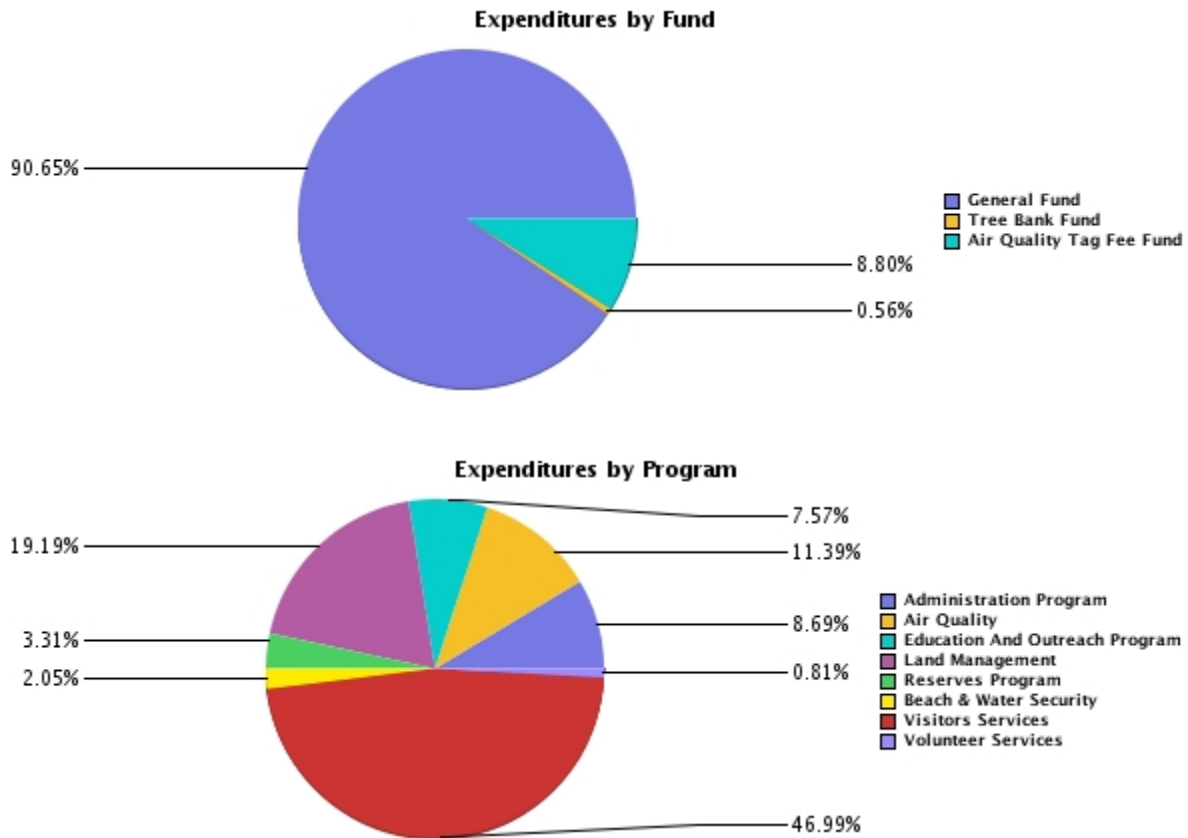
The Department of Parks & Conservation Resources' (PCR) FY17 Budget reflects a decrease of \$358,440, or 1.5%, from the FY16 Revised Budget. Staffing decreases by 10.0 FTE to 192.0 FTE. During FY16, the mowing function related to Public Works was transferred from PCR to Public Works. The BCC added two part-time positions to the Education and Outreach program to allow for the County's two Education Centers to open one additional day per week. These two changes account for the change in both overall budget and FTE.

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 through County Extension provide 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 a decrease of \$484,450, or 2.3%, from the FY16 Revised Budget. The largest reduction was to contractual services related to mowing in the Land Management program. This item will decrease by \$491,890, or 20.3%, due to the transfer of certain mowing related services to Public Works. A new program, Beach & Water Security, has been added in FY17. This program is to account for the lifeguards at the County's three guarded beaches, Ft. De Soto, Sand Key, and Fred Howard parks and does not add to the budget as these costs and FTE were previously included in the Visitors Services program budget.

The Tree Bank Fund reflects an increase of \$33,480, or 35.3%, from the FY16 Revised Budget. 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 FY17 without additional revenue.

The Air Quality – Tag Fee Fund budget reflects an increase of \$92,530, or 4.8%, from the FY16 Revised Budget. Revenue for this fund is derived from State-collected fees and is projected to increase by \$118,740, or 9.8%, from the FY16 Revised Budget. Reserves increase by \$195,440, or 34.5%.

Parks and Conservation Resources Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Administration	0	1,303,270	2,002,880
Air Quality	2,313,825	2,572,540	2,625,580
Education and Outreach	1,473,846	1,622,520	1,745,910
Land Management	5,922,308	6,682,910	4,423,280
Reserves	0	566,830	762,270
Beach & Water Security	0	0	471,470
Visitors Services	10,569,192	10,478,660	10,830,390
Volunteer Services	175,048	181,000	187,510
Total Expenditures	\$20,454,220	\$23,407,730	\$23,049,290
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	18,746,352	21,377,710	20,893,260
Tree Bank	91,500	94,880	128,360
Marina Operations	313,588	0	0
Air Quality - Tag Fee	1,302,780	1,935,140	2,027,670
Total Expenditures	\$20,454,220	\$23,407,730	\$23,049,290

Parks and Conservation Resources

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Administration	General Fund	16.0	18.5
Air Quality	General Fund	10.1	11.0
Air Quality	Air Quality - Tag Fee	10.0	10.0
Education and Outreach	General Fund	12.0	14.0
Land Management	General Fund	52.7	32.0
Beach & Water Security	General Fund	0.0	13.5
Visitors Services	General Fund	99.2	91.0
Volunteer Services	General Fund	2.0	2.0
Total FTEs (Full-Time Equivalent Positions)		202.0	192.0

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.			
Primarily Supports Strategies 5.3			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	0	1,303,270	2,002,880
Program Total	\$0	\$1,303,270	\$2,002,880
FTEs (Full Time Equivalent Positions)		16.0	18.5

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.			
Primarily Supports Strategies 3.3			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,011,046	1,204,230	1,360,180
Air Quality - Tag Fee	1,302,780	1,368,310	1,265,400

Parks and Conservation Resources

Program Total	\$2,313,825	\$2,572,540	\$2,625,580
FTEs (Full Time Equivalent Positions)		20.1	21.0

Education and Outreach			
Provides education and research in the areas of natural resources and urban sustainability through access to programs, partnerships, and educational facilities.			
Primarily Supports Strategies 5.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,473,846	1,622,520	1,745,910
Program Total	\$1,473,846	\$1,622,520	\$1,745,910
FTEs (Full Time Equivalent Positions)		12.0	14.0

Land Management			
Protect parks, environmental land, and natural resources and maintain the landscapes of countywide properties.			
Primarily Supports Strategies 3.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	5,830,808	6,588,030	4,294,920
Tree Bank	91,500	94,880	128,360
Program Total	\$5,922,308	\$6,682,910	\$4,423,280
FTEs (Full Time Equivalent Positions)		52.7	32.0

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Air Quality - Tag Fee	0	566,830	762,270
Program Total	\$0	\$566,830	\$762,270

Beach & Water Security			
Through the use of certified lifeguards, provide a safe a secure experience for visitors to Pinellas County beaches.			
Primarily Supports Strategies 2.1			
Budget Summary			

Parks and Conservation Resources

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	0	0	471,470
Program Total	\$0	\$0	\$471,470
FTEs (Full Time Equivalent Positions)		0.0	13.5

Visitors Services

Providing safe maintained parks, preserves, and management areas for visitors.

Primarily Supports Strategies 5.2, 5.3, & 3.2

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	10,255,603	10,478,660	10,830,390
Marina Operations	313,588	0	0
Program Total	\$10,569,192	\$10,478,660	\$10,830,390
FTEs (Full Time Equivalent Positions)		99.2	91.0

Volunteer Services

Coordinates Volunteer Services Program for UPS. In FY16, this program was consolidated into the Animal Shelter Program.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	175,048	181,000	187,510
Program Total	\$175,048	\$181,000	\$187,510
FTEs (Full Time Equivalent Positions)		2.0	2.0



Planning

Description:

The Planning Department has responsibilities for promoting the preservation and maintenance of 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 Pinellas community in addressing the complex challenges posed by redevelopment in an urban county. The department facilitates urban planning initiatives that involve multiple departments, Pinellas municipalities and/or adjacent counties, agencies at all levels of government, and the public. Community Development provides coordination between affordable housing opportunities, community planning and development, and the long-range plans for the County.

For additional information, please visit <http://www.pinellascounty.org/Plan/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Provide support to an aging population through community design and targeted services
2.3 Provide comprehensive services to connect veterans to benefits they have earned	Prioritize construction of transitional housing with supported services for veterans and their families
2.4 Support programs that seek to prevent and remedy the causes of homelessness	Partner with the Housing Finance Authority, other local governments, and private sector investors to create high quality transitional and mixed-income permanent housing Provide coordination and funding for effective programs with homeless service agencies and affordable housing providers
2.5 Enhance pedestrian and bicycle safety	Provide incentives for bicycle and pedestrian facilities and improvements through the update to the Land Development code
Foster Continual Economic Growth and Vitality	
4.3 Catalyze redevelopment through planning and regulatory programs	Facilitate the creation of workforce housing by partnering with the Housing Finance Authority and private investors
4.4 Invest in infrastructure to meet current and future needs	Complete sea level rise vulnerability assessment; incorporate findings into Envision sustainable infrastructure rating system; assess land use policy
4.6 Support recreation, arts, and culture to attract residents and visitors	Evaluate the School District's former High Point Elementary site for MSTU recreational opportunities
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Facilitate community centers/facilities in locations where this is an unmet need

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Ensure Public Health, Safety, and Welfare			
2.4 Support programs that seek to prevent and remedy the causes of homelessness Ratio of non-County funds leveraged by County funds invested in affordable housing	8.1:1	5.5:1	4.0:1
Foster Continual Economic Growth and Vitality			
4.2 Invest in communities that need the most Number of Affordable Housing Land Assembly Fund housing units in progress or completed	N/A	249	90
Acres of land acquired through the Affordable Housing Land Assembly Fund	N/A	18.5	7.0
4.3 Catalyze redevelopment through planning and regulatory programs Acres of "approved" sites available for industrial/employment development	2,452	2,452	2,500
4.4 Invest in infrastructure to meet current and future needs			

Planning

Percent of completion of RESTORE Act vulnerability assessment	N/A	50%	100%
Deliver First Class Services to the Public and Our Customers			
5.2 Be responsible stewards of the public's resources Foreclosure rate of mortgages in the County's loan portfolio	5.7%	4.9%	4.7%
5.3 Ensure effective and efficient delivery of County services and support Number of Certificate of Appropriateness application decisions completed	4	6	3
5.4 Strive to exceed customer expectations Number of Board of Adjustment cases processed	106	78	92
Number of zoning/land use amendments processed	17	32	24

Accomplishments:

The Planning Department, in coordination with the Housing Finance Authority (HFA) of Pinellas County, established procedures to administer the Land Assembly Fund to stimulate redevelopment and increase affordable housing construction. Through this fund, 7.7 acres of property were purchased within the Lealman Community Redevelopment Area (CRA) for affordable housing development in partnership with the HFA. This purchase preserved 50 units of affordable housing, which are in process of being rehabilitated and offered for occupancy to qualifying families. This investment represents a critical step in a pro-active community revitalization strategy and will prevent destabilization of a four block area.

The Lealman CRA Plan and associated Tax Increment Financing (Redevelopment Trust Fund) were established in July 2016. This action will direct approximately \$57.0M, over the next 30 years, into the Lealman CRA to support redevelopment/revitalization projects and programs, such as workforce training, housing programs and business improvement programs.

More local families will soon have a place to call home. The Board of County Commissioners voted to declare 67 lots in the Ridgecrest-Danville area as surplus. The desired outcome of the sales is to make private sector housing construction in the area more feasible. This move supports the Board's strategic goals of ensuring public welfare and fostering continual economic vitality, and complements the Board's prior efforts in redevelopment of the area. Six of these lots were donated to Habitat for Humanity to jumpstart the revitalization of the Dansville neighborhood, located in mid-county. Construction is underway with completion and occupancy expected late 2016 or early 2017.

A \$1.0M loan of HOME Investment Partnership Program funds along with a \$500,000 grant to the Local Community Housing Corporation in Tarpon Springs will help build 95 units of affordable housing at The Villages at Tarpon, a 55 and older community.

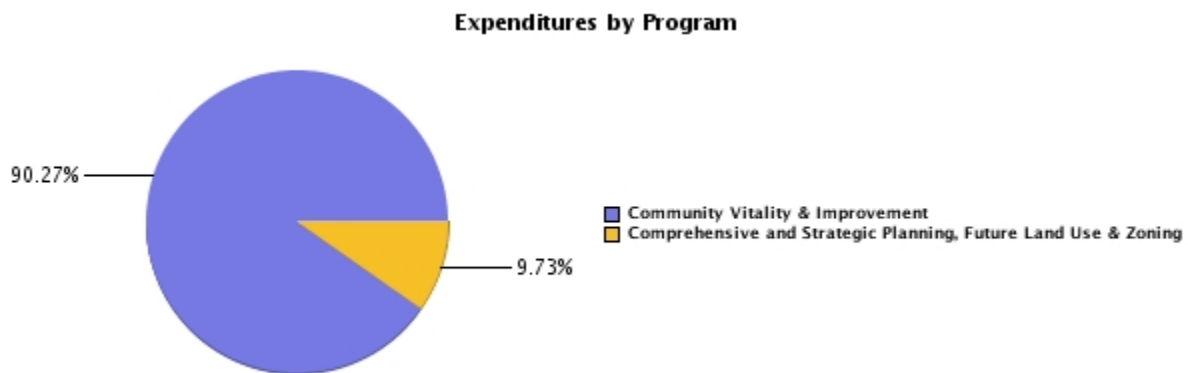
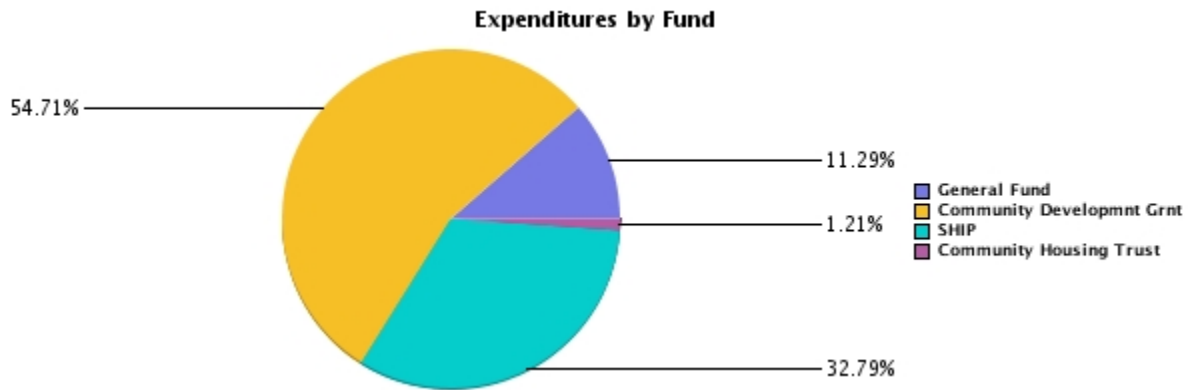
Analysis:

The FY17 Budget for the Planning Department is of \$25.7M. This reflects an increase of \$2.8M or 12.3% from the FY16 Revised Budget. The majority of this increase occurs in the State Housing Initiative Partnership (SHIP) Fund. SHIP Grants and Aids expenditures include grant funding from both the current year and prior year unexpended grant funds that are carried forward to FY17. In addition, SHIP revenues are expected to increase \$1.1M in FY17. Two positions that were budgeted in the FY16 Revised Budget for the Planning Department were relocated in FY17 to County Administration. The Planning Department has two operational programs: Housing and Community Planning (community development); and Planning (comprehensive planning, future land use and zoning).

The FY17 Budget for the Housing and Community Development Planning program reflects an increase of \$2.6M or 12.7% from the FY16 Revised Budget. This increase is primarily due to the SHIP grant funds as previously stated. In addition, the Board of County Commissioners added \$400,000 to the Community Housing Trust Fund for the purpose of construction or rehabilitation of affordable housing units through the Pinellas County Housing Finance Authority. In FY17, one staff member is realigned from general planning to the Housing and Community Planning program to better align staff with the future emphasis of community redevelopment in the Lealman area.

The FY17 Budget for the Planning program reflects an increase of \$192,820 or 8.3% from the FY16 Revised Budget. This is primarily due to the increase in contractual services to assist in the completion of three projects: Hercules Industrial Area Master Plan (in coordination with Forward Pinellas), US Highway 19 North Corridor Plan (with the City of Clearwater) and the Sea Level Rise Infrastructure Resiliency Plan (funded by the Restore Act). These projects continue the program's role of engaging residents and businesses in the process of improving land use development and the community.

Planning Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Housing and Community Planning	9,657,118	20,591,350	23,210,050
Metropolitan Planning Organization	266,077	0	0
Planning	1,728,376	2,310,360	2,503,180
Total Expenditures	\$11,651,571	\$22,901,710	\$25,713,230
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,994,452	2,310,360	2,903,180
Community Development Grant	7,413,045	14,031,220	14,067,310
State Housing Initiatives Partnership (SHIP)	2,166,759	5,173,130	8,431,410
Community Housing Trust	77,314	1,387,000	311,330
Total Expenditures	\$11,651,571	\$22,901,710	\$25,713,230

Personnel Summary by Program and Fund

Planning

Program	Fund	FY16 Adopted Budget	FY17 Request
Housing and Community Planning	Community Development Grant	19.0	18.3
Planning	General Fund	20.0	18.7
Total FTEs (Full-Time Equivalent Positions)		39.0	37.0

Budget by Program

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	0	0	400,000
Community Development Grant	7,413,045	14,031,220	14,067,310
State Housing Initiatives Partnership (SHIP)	2,166,759	5,173,130	8,431,410
Community Housing Trust	77,314	1,387,000	311,330
Program Total	\$9,657,118	\$20,591,350	\$23,210,050
FTEs (Full Time Equivalent Positions)		19.0	18.3

Metropolitan Planning Organization			
This program provided for Planning Department staff to perform services to the Metropolitan Planning Organization (MPO), an independent agency. The Pinellas Planning Council (PPC) and the MPO unified in FY15. The staff supporting the MPO joined the PPC in December 2014.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	266,077	0	0
Program Total	\$266,077	\$0	\$0

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,728,376	2,310,360	2,503,180

Planning

Program Total	\$1,728,376	\$2,310,360	\$2,503,180
FTEs (Full Time Equivalent Positions)		20.0	18.7



Public Works

Description:

The Public Works Department manages essential vehicular, pedestrian, and drainage infrastructure as well as critical natural and urban environmental resources for Pinellas County. The department consists of seven divisions: Transportation, Stormwater and Vegetation, Environmental Management, Construction Management, Survey and Mapping, Technical Services, and Customer Service. The department strives to be responsive to citizens and work with them to provide services such as mowing, mosquito control, traffic control, sidewalk, road, and bridge maintenance, as well as, develop and manage capital projects for the County.

For additional information, please visit <http://www.pinellascounty.org/PublicWorks/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Provide for safety of persons and property (tree limbs, flooding, drainage maintenance, debris, etc.) Reduce number of problematic mosquitoes (disease carriers, prolific breeders)
2.5 Enhance pedestrian and bicycle safety	Provide for safe passage of pedestrians and bicycles on right-of-way, e.g., sidewalks, trails, roads
Practice Superior Environmental Stewardship	
3.2 Preserve and manage environmental lands, beaches, parks, and historical assets	Implement a 1:1 tree replacement program Maintain the County Shore Protection Program in accordance with the U.S. Army Corps of Engineers (USACE) standards
3.3 Protect and improve the quality of our water, air, and other natural resources	Meet regulatory requirements, e.g., National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) Improve quality of surface water through maintenance of stormwater pipes and structures (MS4 conveyance system)
Foster Continual Economic Growth and Vitality	
4.4 Invest in infrastructure to meet current and future needs	Maintain bridges, roads, sidewalks, handrails, guardrails, stormwater conveyance, and box culverts
4.5 Provide safe/effective transportation systems to support efficient traffic flow	Capitalize use of Advanced Traffic Management Systems (ATMS)/Intelligent Transportation Systems (ITS) Provide for safe and effective flow of motorists through well-designed and well-maintained roadway and bridge infrastructure

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Ensure Public Health, Safety, and Welfare			
2.1 Provide planning, coordination, and protection for a safe and secure community			
Percent of emergency and high priority work requests completed timely with regard to tree canopy	77%	81%	80%
Percent of emergency work requests completed timely with regard to drainage	88%	85%	90%
Percent reduction in problem mosquitoes	22%	25%	20%
2.5 Enhance pedestrian and bicycle safety			
Increased miles of pedestrian and bike facilities	N/A	N/A*	>5.0
Practice Superior Environmental Stewardship			
3.2 Preserve and manage environmental lands, beaches, parks, and historical assets			
Percent of nourished beaches meeting the Army Corps minimum berm width standard	82%	75%	80%
3.3 Protect and improve the quality of our water, air, and other natural resources			

Public Works

Percent of open conveyances (ditches) maintained (in linear feet, percent to annual target)	32%	30%	30%
Percent of regulatory requirements met, e.g. National Pollutant Discharge Elimination System (NPDES) and Total maximum Daily Load (TMDL)	100%	100%	100%
Surface Water Community Rating	7	5	5
Foster Continual Economic Growth and Vitality			
4.4 Invest in infrastructure to meet current and future needs			
Miles of corrugated metal pipe replaced	2.1	1.3	2.4
4.5 Provide safe/effective transportation systems to support efficient traffic flow			
Advanced Traffic Management System (ATMS) Performance Index: Uptime of key system elements	N/A	N/A*	90%
Deliver First Class Services to the Public and Our Customers			
5.3 Ensure effective and efficient delivery of County services and support			
Collector Arterial Roadway Pavement Condition Index (PCI)	64.5	>70.0	>70.0
Number of County-owned bridges where fixed bridge preventive maintenance work is performed during the fiscal year	172	148	148
Percent of signal timing plans evaluated or developed annually for signals operating on computerized traffic signal system	N/A	69%	25%
Percent of traffic safety investigations that are completed as scheduled	81%	91%	90%
Percent 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%	100%	100%
*New measure that is in development			

Accomplishments:

Public Works has provided safe access for pedestrians by repairing or replacing more than 28,000 square feet of damaged sidewalks and removing potential trip and fall hazards. Maintenance personnel has also conducted 882 sidewalk grinds to level out surfaces. Public Works received assistance from the Inmate Work Program, providing a value of \$353,000, equal to the cost of eight full-time maintenance worker positions. To keep water draining properly, personnel inspected over 34,000 drainage structures and over 552,000 linear feet of open ditches (equal to the length of more than 1,500 football fields).

Mosquito Control protected the public by completing 2,100 hours of fogging and aerial treatment of 350,000 acres as well as handling more than 2,100 citizen service requests. Through the use of the new Smart Tracs Advanced Traveler Information System website and the Video Distribution Management System, the County traffic flow has improved. These systems provide traffic camera access to all television outlets and emergency management agencies. In a continuing project County bridge maintenance personnel are repainting the Bayside Bridge; by completing the work in-house costs will be reduced by an estimated 50%, saving approximately \$300,000. This bridge is the largest and highest valued asset in the Public Works' inventory.

The County's Surface Water Management Program recently received the 2016 Program Excellence Award from the Florida Stormwater Association. This award was earned through collaborative efforts and numerous hours of identifying and reporting issues from the field (regarding local waterways and pollution prevention), system maintenance, new engineering projects, managing data, educating the public, and funds management. The Surface Water Management Program also led the Community Rating System rating improvement from a 7 to 5, resulting in over \$5.3M in flood insurance savings to residents of unincorporated Pinellas County.

Analysis:

Public Works

Excluding Transfers and Reserves, the Public Works (PW) Department FY17 budget reflects an increase of \$1.4M or 2.2%, as compared with the FY16 Revised Budget. There are numerous FTE and operating changes affecting the Department, but net funding increases are kept to a minimum.

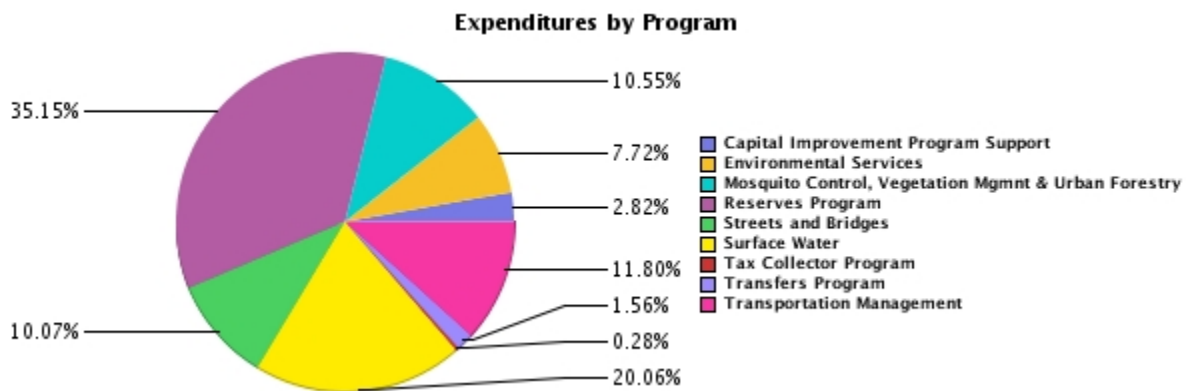
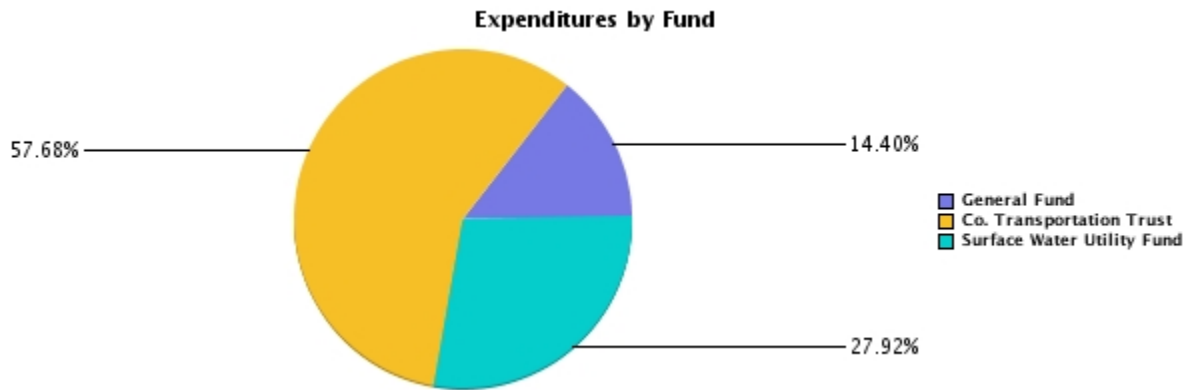
Staffing increases by 59.2 FTE to a total of 434.2 FTE with over half of the additional FTE resulting from reorganizations occurring in FY16. The Office of Engineering and Technical Support (ETS) was realigned within the PW and Utilities departments transferring 22.0 FTE from ETS Planning & Design to the Transportation and Stormwater & Vegetation divisions. Additionally in FY16, PW mowing activities transferred from Parks & Conservation Resources to PW resulting in an increase of 14.0 FTE in FY16 and an additional 5.0 FTE for FY17. During FY16 a reduction of 4.0 FTE in Survey and Mapping resulted from a reorganization of GIS services personnel to Business Technology Services. The operations requisitioning function is realigning 3.0 FTE from the Purchasing Department to PW to increase efficiencies. Also during FY16 the Technical Support Division transferred 1.0 administrative FTE to Utilities Engineering. To provide more timely and cost effective delivery of work, 7.0 FTE are added to replace activities performed by outside contractors in Construction Management, Technical Services, and Customer Service. An additional 2.0 FTE are added within the Environmental Management Division to assist in meeting NPDES and Watershed Protection permit requirements. In order to maximize the Intelligent Transportation System (ITS), 4.0 FTE are added in FY17 for 24-hour management of the ITS Control Center and for ITS Coordination. Due to increased FDOT reporting requirements and increased service for nighttime signal maintenance, 5.0 FTE are added to the Transportation Division with increased expenses for FDOT reporting being offset with increased revenues. The Transportation Division is also adding 2.0 FTE to provide an annual review of sidewalk infrastructure and to maintain annual sign requirements per State Statute and federal requirements. With Survey and Mapping participating in the Internship Program, two summer interns are also budgeted.

General Fund expenditures reflect a net increase of \$1.2M or 8.7%, as compared with the FY16 Revised Budget. Within the Environmental Services program, \$300,000 is added for partnering with the City of Tarpon Springs and the U.S. Army Corps of Engineers to fund the design and creation of spoil islands as part of the Anclote River dredging. Grant projects associated with Resources and Ecosystems Sustainability Tourist Opportunity and Revived Economies of the Gulf Coast Act of 2012 (RESTORE ACT) add \$343,900 to expenditures but are offset by grant revenue to cover the costs. The realignment of staff from ETS to PW reflects a total increase of \$924,900. Additionally there is an increase of \$100,000 for road and bridge inspections in County parks. Decreases of one-time equipment purchases and reductions in some contract services offset some of the increased expenses.

Excluding Transfers and Reserves, the Transportation Trust Fund reflects a decrease of \$379,400 or 1.3%, from the FY16 Revised Budget. Expenditure increases due to reorganizations are offset by intergovernmental charges being eliminated for those services. Other increases in the Transportation Trust Fund are more than offset by decreases in the Full Cost and Information Technology allocations.

The Surface Water Fund, excluding Transfers and Reserves, is increasing \$558,260 or 2.8%, over the FY16 Revised Budget. The increase is primarily due to a higher Full Cost allocation and an additional crew cab dump truck which will provide for an additional crew, allowing for stormwater pipe maintenance to be completed more quickly.

Public Works Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Capital Improvement Program Support	0	2,672,510	2,895,440
Environmental Services	6,698,929	6,803,830	7,929,360
Mosquito Control, Vegetation Management and Urban Forestry	9,544,859	10,511,430	10,835,630
Reserves	0	25,331,820	36,107,480
Streets and Bridges	7,283,086	11,313,560	10,345,080
Surface Water	16,978,329	20,346,930	20,610,640
Tax Collector	0	0	291,000
Transfers	1,784,200	1,753,900	1,598,610
Transportation Management	11,440,080	12,012,750	12,118,030
Total Expenditures	\$53,729,483	\$90,746,730	\$102,731,270
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	10,527,605	13,600,050	14,788,910
County Transportation Trust	26,197,215	54,155,850	59,255,690
Mosquito Control - State	26,335	0	0
Surface Water Utility Fund	16,978,329	22,990,830	28,686,670

Public Works

Total Expenditures	\$53,729,483	\$90,746,730	\$102,731,270
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Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Capital Improvement Program Support	General Fund	71.0	78.7
Environmental Services	General Fund	25.8	34.5
Environmental Services	County Transportation Trust	15.4	17.6
Mosquito Control, Vegetation Management and Urban Forestry	General Fund	45.2	44.4
Mosquito Control, Vegetation Management and Urban Forestry	County Transportation Trust	18.9	34.9
Streets and Bridges	General Fund	0.3	0.0
Streets and Bridges	County Transportation Trust	56.4	66.0
Surface Water	Surface Water Utility Fund	80.4	84.7
Transportation Management	General Fund	0.2	0.0
Transportation Management	County Transportation Trust	61.4	73.4
Total FTEs (Full-Time Equivalent Positions)		375.0	434.2

Budget by Program

Capital Improvement Program Support			
This program provides planning, design, and construction administration of County infrastructure and contains the functions of surveying and mapping.			
Primarily Supports Strategies 2.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	0	2,672,510	2,895,440
Program Total	\$0	\$2,672,510	\$2,895,440
FTEs (Full Time Equivalent Positions)		71.0	78.7

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.
Primarily Supports Strategies 3.2 and 3.3
Budget Summary

Public Works

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	4,977,025	4,810,310	5,662,960
County Transportation Trust	1,721,905	1,993,520	2,266,400
Program Total	\$6,698,929	\$6,803,830	\$7,929,360
FTEs (Full Time Equivalent Positions)		41.2	52.1

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.

Primarily Supports Strategies 2.1

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	5,398,620	6,081,130	6,230,510
County Transportation Trust	4,119,904	4,430,300	4,605,120
Mosquito Control - State	26,335	0	0
Program Total	\$9,544,859	\$10,511,430	\$10,835,630
FTEs (Full Time Equivalent Positions)		64.1	79.3

Reserves

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

Primarily Supports Strategies 5.2

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
County Transportation Trust	0	22,687,920	28,322,450
Surface Water Utility Fund	0	2,643,900	7,785,030
Program Total	\$0	\$25,331,820	\$36,107,480

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.

Primarily Supports Strategies 2.5, 4.4, and 4.5

Budget Summary

Public Works

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	82,383	24,030	0
County Transportation Trust	7,200,703	11,289,530	10,345,080
Program Total	\$7,283,086	\$11,313,560	\$10,345,080
FTEs (Full Time Equivalent Positions)		56.7	66.0

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.

Primarily Supports Strategies 2.1 and 3.3

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Surface Water Utility Fund	16,978,329	20,346,930	20,610,640
Program Total	\$16,978,329	\$20,346,930	\$20,610,640
FTEs (Full Time Equivalent Positions)		80.4	84.7

Tax Collector

The Tax Collector bills, collects and distributes all taxes for the County, Municipalities, Tourist Development Council, School Board, and taxing districts - including the sales tax on vehicles, vessels, and mobile homes. This office also collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes, collects fees for fishing and hunting licenses, issues Drivers Licenses and Birth Certificates, processes applications for Concealed Weapons Licenses, and makes application for voter ID cards.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Surface Water Utility Fund	0	0	291,000
Program Total	\$0	\$0	\$291,000

Transfers

Oversees the transfer of intra- and intergovernmental funds.

Primarily Supports Strategies 5.2

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
County Transportation Trust	1,784,200	1,753,900	1,598,610
Program Total	\$1,784,200	\$1,753,900	\$1,598,610

Public Works

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.			
Primarily Supports Strategies 2.5 and 4.5			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	69,577	12,070	0
County Transportation Trust	11,370,503	12,000,680	12,118,030
Program Total	\$11,440,080	\$12,012,750	\$12,118,030
FTEs (Full Time Equivalent Positions)		61.6	73.4

Purchasing

Description:

The Purchasing Department procures goods and services, following the Consultant Competitive Negotiation Act (CCNA) and Capital Improvement Program (CIP) construction requirements, for all departments under the Board of County Commissioners, and for independent agencies. Purchasing is also available to serve the procurement needs of the constitutional officers.

The Purchasing department participates in the Tampa Bay Area Purchasing Cooperative, which includes all other political entities in the County and some 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.

For additional information, please visit <http://www.pinellascounty.org/purchase/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Provide outreach opportunities in the business community and within County departments for greater understanding of procurement processes
5.2 Be responsible stewards of the public's resources	Assure competitive bid process and contracts comply with ordinances Increase Capital Improvement Plan savings via the competitive bid process, through competitive specifications and greater internal customer understanding of the procurement process

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Deliver First Class Services to the Public and Our Customers			
5.1 Maximize partner relationships and public outreach			
Effectiveness rating received from participants in Purchasing training classes	N/A	N/A*	90%
Percent of County spending done through Cooperative efforts with other public sector organizations	6%**	20%	20%
5.2 Be responsible stewards of the public's resources			
Revenue returned to County through ePayables and State Rebate for use of Purchasing Card	\$260,736	\$240,000	\$240,000
Savings attributed to use of Purchasing Card	\$1,295,500	\$1,050,000	\$1,000,000
5.4 Strive to exceed customer expectations			
Customer satisfaction rating: Percent of Purchasing customers satisfied or very satisfied with the service they received	N/A	N/A*	85%
*New measure that is in development			
**Lower than average due to award of contract for operation of waste to energy plant			

Accomplishments:

The Purchasing Department received the Excellence in Procurement Award issued by the National Procurement Institute in FY16 to applaud best practices. The Purchasing Department also led efforts to decrease administrative roadblocks to save the County money. Thanks to these efforts, in FY15 cash rebates of \$287,000 were realized by utilization of County P-Cards for field purchases.

Analysis:

The Purchasing Department Budget for FY17 reflects an overall decrease of \$135,760 or 7.3% over the FY16 Revised Budget. This is primarily due to the realignment of 3.0 FTE positions to the Public Works Department to support a change in organizational functions.

Excluding the realignment of positions, Personal Services are consistent with forecasted increases: inflation, wages, and benefits. Despite an increase in risk plan charges, Operating Expenses are consistent with the previous year's budget. This is due to decreases in other areas of Purchasing's daily operating expenditures in an effort to be responsible stewards of the public's resources.

Purchasing Department Budget FY17 Request Summary

Expenditures by Fund



Expenditures by Program



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Procurement	1,476,123	1,862,630	1,726,870
Total Expenditures	\$1,476,123	\$1,862,630	\$1,726,870
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,476,123	1,862,630	1,726,870
Total Expenditures	\$1,476,123	\$1,862,630	\$1,726,870

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Procurement	General Fund	21.0	18.0
Total FTEs (Full-Time Equivalent Positions)		21.0	18.0

Purchasing

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.			
Primarily Supports Strategies 5.1 and 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,476,123	1,862,630	1,726,870
Program Total	\$1,476,123	\$1,862,630	\$1,726,870
FTEs (Full Time Equivalent Positions)		21.0	18.0



Real Estate Management

Description:

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

For additional information, please visit <http://www.pinellascounty.org/realestate/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Create a Quality Workforce in a Positive, Supportive Organization	
1.3 Make workforce safety and wellness a priority	Continue to maintain and service all assets (e.g. buildings, fleet, STAR Center, etc.) to assure safety and security for staff, customers, the public, and the environment
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Assure safety through properly operating fire systems and alarms
Practice Superior Environmental Stewardship	
3.1 Implement "green" technologies and practices where practical	Explore alternative fuels, geo-thermal cooling, infrastructure improvements, LED lighting, and LEED certifications for fleet, new buildings, and facility renovations
Foster Continual Economic Growth and Vitality	
4.3 Catalyze redevelopment through planning and regulatory programs	Continue existing, and identify new, Brownfield redevelopment initiatives and designations
Deliver First Class Services to the Public and Our Customers	
5.2 Be responsible stewards of the public's resources	Optimize vehicle replacement program
5.3 Ensure effective and efficient delivery of County services and support	Increase availability of assets through proactive maintenance strategies

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Create a Quality Workforce in a Positive, Supportive Organization			
1.3 Make workforce safety and wellness a priority Percent of accidents due to improperly maintained assets	0%	0%	0%
Ensure Public Health, Safety, and Welfare			
2.1 Provide planning, coordination, and protection for a safe and secure community Percent of inspections (fire systems and alarms) that passed	95%	90%	100%
Practice Superior Environmental Stewardship			
3.1 Implement "green" technologies and practices where practical Percent reduction in energy consumption Percent reduction in water consumption	5% N/A	1% -7%	0% 0%
Foster Continual Economic Growth and Vitality			
4.3 Catalyze redevelopment through planning and regulatory programs Amount of site redevelopment grants and credits received for Brownfield designated properties	\$0	\$259,000*	\$311,048**
Deliver First Class Services to the Public and Our Customers			
5.2 Be responsible stewards of the public's resources Percent of total rentable space that is occupied	72%	72%	50%
5.3 Ensure effective and efficient delivery of County services and support Percent compliance with on-time preventative maintenance schedule for vehicles and equipment	70%	70%	80%

Real Estate Management

Percent of work orders that are preventive instead of corrective	62%	64%	70%
*State Response Program for 126th Avenue Dump			
**\$260K for Dansville Voluntary Clean-up Tax Credit (VCTC); \$51,048 VCTC for 126th Avenue Dump			

Accomplishments:

Real Estate Management (REM) oversees the Downtown Clearwater District Cooling Plant that was dedicated in August of 2015. The Central Energy Plant uses an impressive system to make ice at night when power costs are low and deliver chilled water through an underground distribution piping network in order to provide air conditioning to several County buildings throughout downtown Clearwater. The state-of-the-art energy efficient chilled water system provides low energy cost air conditioning and a reduced carbon footprint. It is also a "Platform for Partnership" as private businesses and the City can participate, generating extra revenue for the County. Additionally, the Fleet Management Division of REM instituted several "green" initiatives in alignment with the County's Strategic Plan, including the purchase of a parts washers to clean dirty parts and equipment and an aerosol can puncturer to decrease the use of chemicals.

Analysis:

The FY17 Budget for Real Estate Management (REM) reflects a decrease of \$2.1M, or 3.3%, as compared with the FY16 Revised Budget. Staffing decreased by 0.9 FTE to 156.0 FTE.

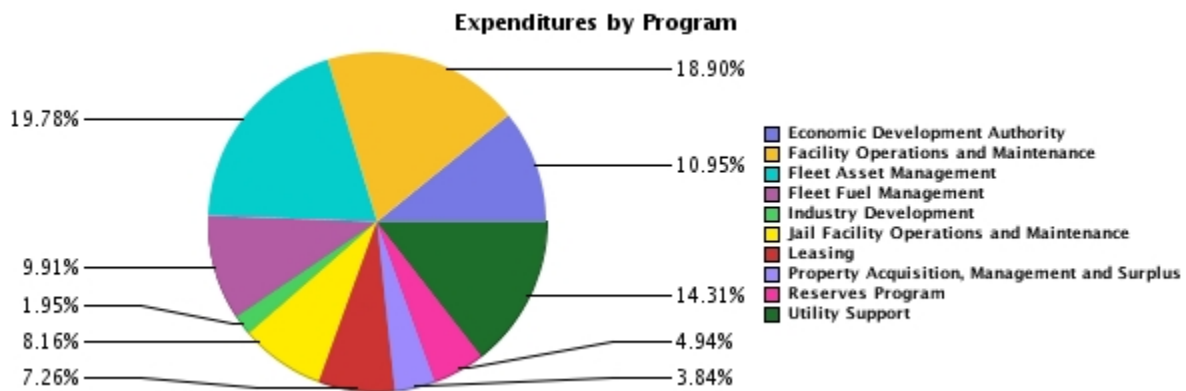
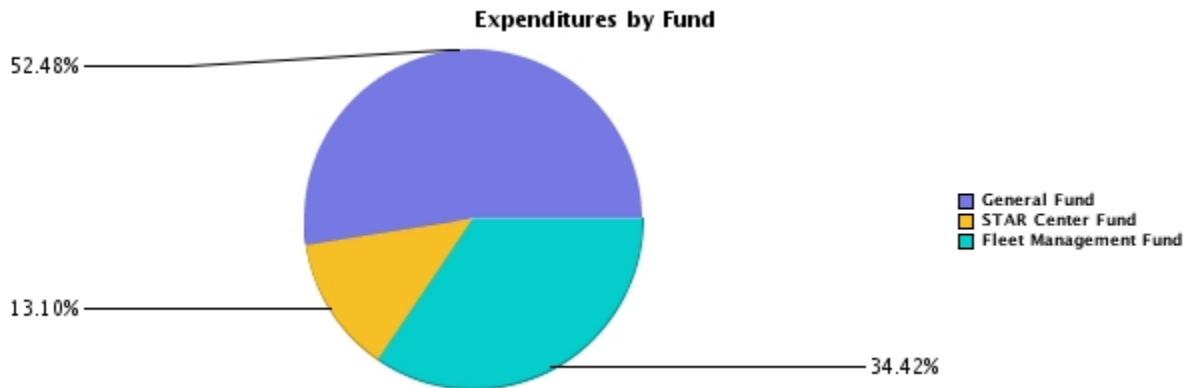
REM provides asset management services for County-owned facilities, manages and maintains the Young-Rainey STAR Center (STAR Center), and manages the County's fleet of vehicles and equipment. REM is funded through three funds: General Fund (all asset management activities not covered by other funds),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

The General Fund portion of the REM budget reflects an increase of \$454,360, or 1.4%, from the FY16 Revised Budget. The increase is almost exclusively due to a transfer from the Airport Fund to reimburse the County for costs associated with the sale and demolition of a warehouse currently used by REM for surplus storage.

The STAR Center Fund portion of the REM budget reflects a decrease of \$1.2M, or 12.5%, compared to the FY16 Revised Budget. Excluding reserves, the budget reflects an increase of \$30,820, or 0.4%. The Reserves program decreases by \$1.2M, or 90.5%. This is due to an increase of \$245,100, or 22.9%, in Capital Outlay at the STAR Center and a decrease in revenue of \$468,510, or 6.1%, from the FY16 Revised Budget.

The Fleet Management Fund portion of the REM budget reflects a decrease of \$1.4M, or 6.2%, from the FY16 Revised Budget. Excluding reserves, the budget reflects a decrease of \$2.3M, or 10.9%. The reduction is driven by the reduction in operating supplies in the Fleet Fuel Management program, including the cost of fuel, which decreased by \$2.2M, or 23.4%, from the FY16 Revised Budget. Reserves in the Fleet Management Fund increases by \$847,410, or 39.8%, above the FY16 Revised Budget.

Real Estate Management Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Economic Development Authority	6,686,213	7,227,220	6,883,040
Facility Operations and Maintenance	10,416,474	11,643,590	11,882,600
Fleet Asset Management	10,117,356	12,137,710	12,430,920
Fleet Fuel Management	6,003,402	8,798,410	6,229,160
Industry Development	683,905	850,000	1,225,000
Jail Facility Operations and Maintenance	5,368,761	5,431,990	5,132,090
Leasing	3,552,116	3,974,750	4,566,300
Property Acquisition, Management and Surplus	1,801,958	2,786,280	2,411,380
Reserves	0	3,462,630	3,103,910
Utility Support	8,533,143	8,694,680	8,993,280
Total Expenditures	\$53,163,328	\$65,007,260	\$62,857,680
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	29,672,452	32,531,290	32,985,650
STAR Center	7,370,118	9,409,630	8,234,320
Fleet Management	16,120,758	23,066,340	21,637,710

Real Estate Management

Total Expenditures	\$53,163,328	\$65,007,260	\$62,857,680
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Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Economic Development Authority	STAR Center	15.9	15.0
Facility Operations and Maintenance	General Fund	54.2	54.2
Fleet Asset Management	Fleet Management	24.6	25.9
Fleet Fuel Management	Fleet Management	3.6	3.6
Jail Facility Operations and Maintenance	General Fund	35.8	33.8
Property Acquisition, Management and Surplus	General Fund	22.3	23.5
Utility Support	General Fund	0.5	0.0
Total FTEs (Full-Time Equivalent Positions)		156.9	156.0

Budget by Program

Economic Development Authority			
This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
STAR Center	6,686,213	7,227,220	6,883,040
Program Total	\$6,686,213	\$7,227,220	\$6,883,040
FTEs (Full Time Equivalent Positions)		15.9	15.0

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	10,416,474	11,643,590	11,882,600
Program Total	\$10,416,474	\$11,643,590	\$11,882,600
FTEs (Full Time Equivalent Positions)		54.2	54.2

Fleet Asset Management			
This program provides for the acquisition, deployment, maintenance, repair, and disposal of County-owned vehicles, heavy equipment and stationary engines.			

Real Estate Management

Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Fleet Management	10,117,356	12,137,710	12,430,920
Program Total	\$10,117,356	\$12,137,710	\$12,430,920
FTEs (Full Time Equivalent Positions)		24.6	25.9

Fleet Fuel Management			
Provides fuel and regulatory compliance & maintenance to 17 fuel sites located throughout the County.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Fleet Management	6,003,402	8,798,410	6,229,160
Program Total	\$6,003,402	\$8,798,410	\$6,229,160
FTEs (Full Time Equivalent Positions)		3.6	3.6

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	FY15 Actual	FY16 Revised Budget	FY17 Request
STAR Center	683,905	850,000	1,225,000
Program Total	\$683,905	\$850,000	\$1,225,000

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	5,368,761	5,431,990	5,132,090
Program Total	\$5,368,761	\$5,431,990	\$5,132,090
FTEs (Full Time Equivalent Positions)		35.8	33.8

Leasing			
This program provides for County leasing and licensing of real property owned by others.			
Budget Summary			

Real Estate Management

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	3,552,116	3,974,750	4,566,300
Program Total	\$3,552,116	\$3,974,750	\$4,566,300

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,801,958	2,786,280	2,411,380
Program Total	\$1,801,958	\$2,786,280	\$2,411,380
FTEs (Full Time Equivalent Positions)		22.3	23.5

Reserves

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

Primarily Supports Strategies 5.2

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
STAR Center	0	1,332,410	126,280
Fleet Management	0	2,130,220	2,977,630
Program Total	\$0	\$3,462,630	\$3,103,910

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	8,533,143	8,694,680	8,993,280
Program Total	\$8,533,143	\$8,694,680	\$8,993,280
FTEs (Full Time Equivalent Positions)		0.5	0.0

Risk Management Administration

Description:

Risk Management Administration protects Pinellas County against financial loss by conducting a comprehensive loss prevention and safety program to manage and secure our most valuable assets in accordance with best practices, statutes, ordinances, and laws. The department is also responsible for the administration of the County's Self-Insured General Liability and Workers' Compensation programs, as well as providing quality services and support to all citizens in a safe and healthy environment.

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 driver's licenses.

The department investigates all claims; conducts pre-trial claims investigation; and 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 Management Administration includes the costs of insurance premiums for various policies. The risks insured include property, including wind and flood, liability, errors and omissions, environmental liability, terrorism, cyber risk, watercraft, aviation and employee dishonesty and other necessary policies.

For additional information, please visit <http://www.pinellascounty.org/Risk/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Create a Quality Workforce in a Positive, Supportive Organization	
1.3 Make workforce safety and wellness a priority	Adopt and implement Occupational Safety and Health Administration (OSHA) requirements as the County standard
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Partner with the American Heart Association (AHA) to meet annual CPR certification goals
Deliver First Class Services to the Public and Our Customers	
5.2 Be responsible stewards of the public's resources	Maintain adequate insurance to protect public financial resources Perform timely inspections and audits of county-owned buildings for fire safety compliance

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Create a Quality Workforce in a Positive, Supportive Organization			
1.3 Make workforce safety and wellness a priority			
Percent reduction in claims	-13%	8%	10%
Percent reduction in lost time accidents	-12%	30%	10%
Workers' compensation modification factor	0.72	0.78	0.75
Ensure Public Health, Safety, and Welfare			
2.1 Provide planning, coordination, and protection for a safe and secure community			
Percent increase in CPR certifications	N/A	N/A*	5%
Deliver First Class Services to the Public and Our Customers			
5.2 Be responsible stewards of the public's resources			
Number of buildings per year inspected in a timely manner	106	106	111
*New measure that is in development			

Accomplishments:

Risk Management Administration

Risk Management Administration saw a decrease in the County's Workers Compensation Experience Modification Factor (EMF), an indication of how safe we are as well as how we manage our claims. The EMF is a mandatory part of all employer's standard premium, both public and private. The National Council on Compensation Insurance (NCCI) calculates the EMF for fully insured employers. The State of Florida Division of Workers Compensations determines self-insureds' EMF based on our losses and payroll each year. A 1.00 experience mod is average. The County's EMF is .72 – 28% better than average.

Risk Management Administration partnered with the Clerk of the Circuit Court and the Florida Department of Highway Safety and Motor Vehicles to streamline access to motor vehicle records, saving about \$40,000 a year over using a private vendor.

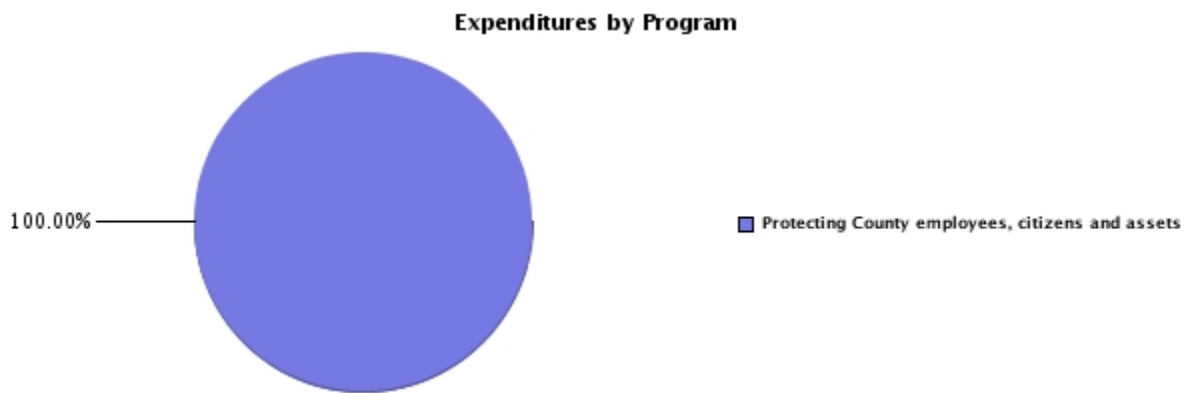
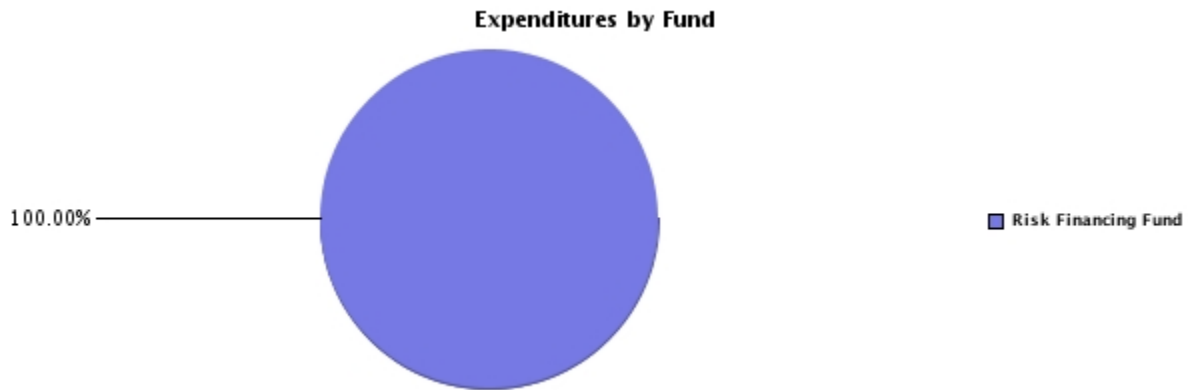
Additionally, Risk Management Administration oversaw and increased the County's Master Policy Flood sublimit from \$50M to \$75M. The County removed Keller & Dunn facilities from the Master Property program and insured these properties under the FM Global policy, which reduced the County's named wind deductible on \$30M in value from 5% to 3% - a reduction of \$600,000 – which is particularly important for a "named" tropical storm for which there is no FEMA declaration. This also provides \$200M availability for wind for Total Values of \$321M; including South Cross, PSS, Keller & Dunn, compared to \$100M spread among \$1.2B for balance of property; provides \$100M of flood coverage for \$321M in values compared to \$75M on Master covering \$1.2B; and provides specific and higher limits to Solid Waste, South Cross, PSS, Dunn & Keller for cost to repair or replace software due to introduction of a malicious virus. Risk Management Administration also reduced the County's master Cyber policy exposure for the remainder of properties, sharing a \$10M Cyber limit to deletes a 30 day deductible for business interruption at Solid Waste for loss due to introduction of malicious viruses causing shutdowns - revenue savings of \$6M.

Risk Management Administration lowered the Named Storm Deductible Cap from \$15M to \$12.5M - again of particular importance for named storms for which no FEMA declaration is made.

Analysis:

Risk Management Administration FY17 Budget reflects a decrease of \$296,810 or 2.9% as compared with the FY16 Revised Budget. In alignment with the County's Strategic Plan, one of the primary goals for FY17 is to become OSHA compliant. This initiative, as well as a realignment of functions within the department, is reflected by a staffing increase of 2.0 FTE for a total of 18 positions. This realignment will provide an increase in the level of service to internal and external customers by reducing processing time for claims and complying with increased State reporting requirements. The costs associated with additional staffing are being offset by a reduction in operating expenses due to lower insurance premiums.

Risk Management Administration Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Protecting County Employees, Citizens and Assets	8,994,025	10,322,620	10,025,810
Total Expenditures	\$8,994,025	\$10,322,620	\$10,025,810
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Risk Financing	8,994,025	10,322,620	10,025,810
Total Expenditures	\$8,994,025	\$10,322,620	\$10,025,810

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Protecting County Employees, Citizens and Assets	Risk Financing	16.0	18.0
Total FTEs (Full-Time Equivalent Positions)		16.0	18.0

Risk Management Administration

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.			
Primarily Supports Strategies 1.3; 2.1; and 5.2.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Risk Financing	8,994,025	10,322,620	10,025,810
Program Total	\$8,994,025	\$10,322,620	\$10,025,810
FTEs (Full Time Equivalent Positions)		16.0	18.0

Safety and Emergency Services

Description:

Safety & Emergency Services (SES) directly provides 9-1-1 services to all residents and visitors of the County; provides dispatching services to all fire rescue agencies; and assures operational accountability in the performance of the County's contracted providers of Fire and Emergency Medical Services (EMS). Radio and Technology develops, operates, and continually enhances public safety applications including computer-aided dispatch (CAD), develops, operates and maintains an 800MHz radio system, records management for EMS and fire protection, and other E-technology, including public safety mobile software. The department's activities are closely aligned with the BCC Strategic Plan goals to Ensure Public Health, Safety, and Welfare and to Deliver First Class Services to the Public and Our Customers.

For additional information, please visit <http://www.pinellascounty.org/publicsafety/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Ensure Public Health, Safety, and Welfare	
2.1 Provide planning, coordination, and protection for a safe and secure community	Timely answering of 911 calls Ensure effective emergency medical responses for the health, safety, and welfare of the public and our customers Improve/maintain the number of patients with a return of spontaneous circulation after suffering an out of hospital cardiac arrest Maintain county-wide radio, CAD, and 911 system used by public safety and non public safety agencies Support fire department partners in water rescue, technical rescue, and logistics (Water Rescue improvements) Provide medical pre-arrival instructions and dispatch of EMS and Fire units
Deliver First Class Services to the Public and Our Customers	
5.2 Be responsible stewards of the public's resources	Fiscal and operational audit processes to ensure compliance with all applicable laws and regulations Bill and collect over \$50M for ambulance transportation services

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Ensure Public Health, Safety, and Welfare			
2.1 Provide planning, coordination, and protection for a safe and secure community			
Percent of 911 calls processed within 90 seconds	91%	92%	90%
Percent of Advanced Life Support (ALS) First Response times within 7.5 minutes	96%	96%	96%
Percent of cardiac patients with pulsatile rhythms upon delivery to a hospital	33%	32%	32%
Radio, CAD, and 911 telephone system up-time	>99.999%	>99.999%	>99.999%
Percent of 911 calls answered within 10 seconds	89%	90%	90%
Percent of ambulance response times within 10 minutes	93%	93%	93%
Deliver First Class Services to the Public and Our Customers			
5.2 Be responsible stewards of the public's resources			
Cost to collect ambulance revenue	8%	8%	8%
Percent of net collection of ambulance charges	68%	68%	70%
5.3 Ensure effective and efficient delivery of County services and support			
Metrics meeting or exceeding accreditation compliance standards	99.6%	100.0%	100.0%

Accomplishments:

Safety and Emergency Services

Emergency Medical Services (EMS) was awarded a 2015 Mission: Lifeline EMS Gold Level Recognition Award from the American Heart Association. The award recognizes the EMS team for implementing quality improvement measures to rapidly identify, treat and transport heart attack patients. Pinellas County EMS was one of four EMS systems in Florida to receive a gold level award recognition.

EMS established an in-house Continuing Medical Education (CME) training program to prepare Paramedics and Emergency Medical Technicians to be skilled in patient assessment and care modalities. Training is being provided through a collaborative partnership with providers of first responder services and ambulance services.

Regional 911 center partnered with the St. Petersburg Police Department to use each other's emergency communications facilities to receive and process 9-1-1 calls in case a disaster would prevent either party from occupying its facility.

Radio & Technology partnered with Hillsborough County in utilizing Urban Areas Security Initiative (UASI) grant funds to extend communication and collaboration across the two counties' interoperable P25 radio systems. This will facilitate instant multi-agency and multi-jurisdictional communication by linking the Hillsborough and Pinellas County radio systems together, permitting public safety responders from both counties to remain connected to their primary dispatch center while responding out of the county.

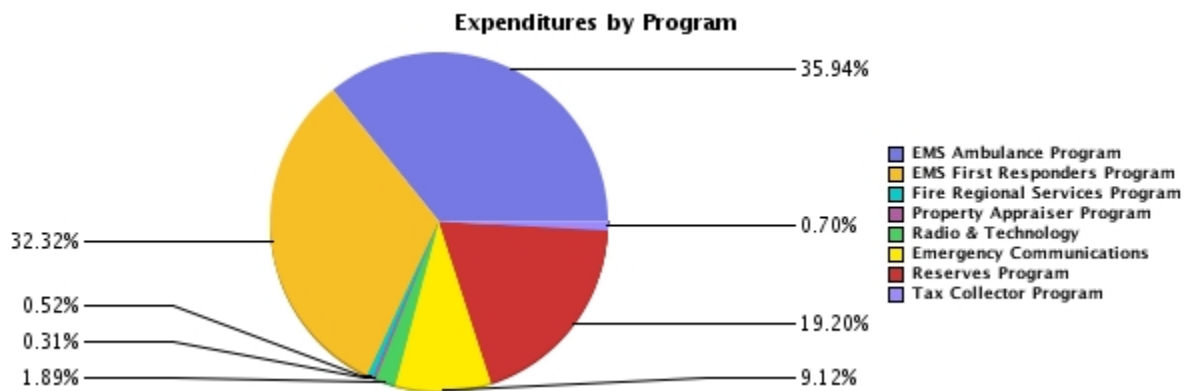
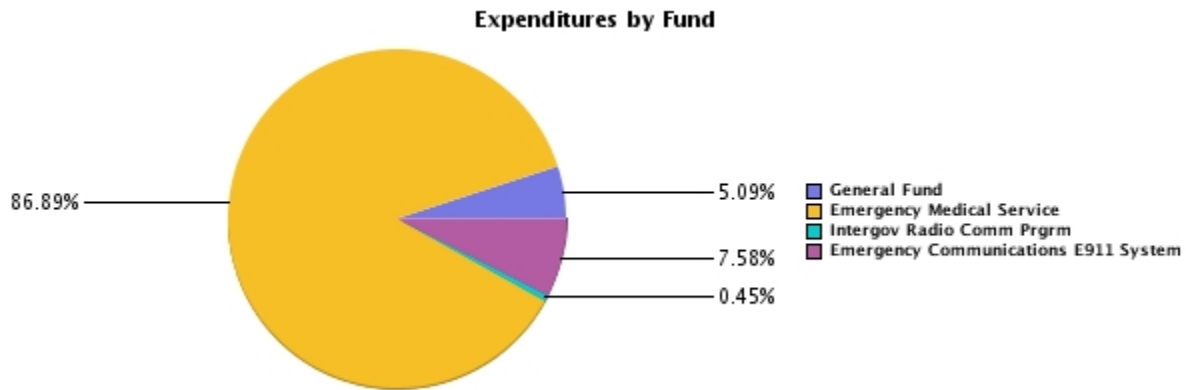
Analysis:

The Safety and Emergency Services Department's resources and requirements total \$163.0M for FY17, an increase of \$10.8M or 7.1% over the FY16 Revised Budget. Total requirements include expenditures of \$131.7M and reserves of \$31.3M. While requirements increased overall, expenditures increased by \$12.3M (10.3%), and reserves decreased by \$1.4M (4.3%). Budgeted revenue for FY17 totals \$114.2M, a \$9.4M or 9.0% increase over FY16. General Fund support for Regional 911, Radio & Technology and Fire Regional Services totals \$11.2M for FY17, a \$1.3M or 13.4% increase over FY16. Total General Fund support includes the transfer of \$2.9M to the Emergency Communications 911 System Fund, which is the same amount transferred in FY16. The total budget reflects increases in the Emergency Medical Services (EMS), Regional 9-1-1, and Fire Regional Services programs, with a slight decrease in Radio & Technology.

EMS accounts for \$141.7M, or 86.9% of the department's total FY17 requirements, with a net increase of \$9.8M or 7.4% over FY16. The majority of this increase is in the Sunstar ambulance contract (\$6.5M) based on the substantial increase in transports in FY15 and FY16. The First Responder program increased by \$3.1M or 5.4% over FY16. The primary expense is for the Advanced Life Support (ALS) contracts with 18 fire departments, which increased by \$2.4M, including a one-time capital allocation of up to \$500,000 for water rescue units. Personal Services expense increased by \$689,890, or 19.3% over FY16. In addition to the countywide pay and benefit cost increases, two positions (2.0 FTE) were added during FY16 to support moving the Continuing Medical Education (CME) in-house from the contractual budget (\$169,730), and one position (1.0 FTE) was added to increase capacity for reviewing and self-auditing ambulance billing services (\$58,000). Five more positions (5.0 FTE) are added in FY17 for ambulance billing associated with the growth in transport activity (\$215,200 net cost after reducing contracted assistance). The contractual services budget is increased by \$150,000 to enhance special training for water rescue. Each addition aligns with the Strategic Plan goal to Ensure Public Health, Safety and Welfare. EMS' revenue totals \$108.8M for FY17, an increase of \$9.0M or 9.0% over FY16. The increase reflects \$3.9M in additional tax proceeds from growth in taxable property values, \$4.9M in ambulance service fees due to growth in transport activity and some fee increases, and \$239,500 in miscellaneous revenue and interest earnings.

Regional 911 accounts for \$17.4M, or 10.7% of the department's total FY17 requirements, with an increase of \$987,430 or 6.0% over FY16. The majority of this increase is from the addition of 15 Law Enforcement Telecommunicator positions (15.0 FTE) to meet state mandated 911 call response time. The center's call load has been increasing for several years, leading to a significant amount of overtime and strain on the staff. The addition of \$800,000 for more telecommunicators is offset by a decrease of \$200,000 in the overtime budget. The addition aligns with the Strategic Plan goal to Ensure Public Health, Safety and Welfare.

Safety and Emergency Services Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
EMS Ambulance	48,528,394	51,200,490	58,565,730
EMS First Responders	45,996,541	50,949,330	52,671,940
Fire - Regional Services	508,314	675,220	844,690
Property Appraiser	0	0	500,080
Radio & Technology	2,840,756	3,090,070	3,081,950
Regional 911	9,500,550	13,514,980	14,870,360
Reserves	0	32,691,500	31,287,500
Tax Collector	0	0	1,146,760
Total Expenditures	\$107,374,555	\$152,121,590	\$162,969,010
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	5,658,171	6,969,280	8,288,690
Emergency Medical Service	94,524,935	131,774,440	141,600,110
Intergovernmental Radio Communication	634,999	855,620	728,600
Emergency Communications 911 System	6,556,449	12,522,250	12,351,610
Total Expenditures	\$107,374,555	\$152,121,590	\$162,969,010

Safety and Emergency Services

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
EMS Ambulance	Emergency Medical Service	40.0	45.5
EMS First Responders	Emergency Medical Service	6.5	7.6
Fire - Regional Services	General Fund	1.0	1.2
Radio & Technology	General Fund	13.0	11.8
Regional 911	General Fund	47.2	64.8
Regional 911	Emergency Communications 911 System	49.7	49.5
Total FTEs (Full-Time Equivalent Positions)		157.4	180.4

Budget by Program

EMS Ambulance			
<p>The EMS Ambulance program that operates under the county's tradename of Sunstar contracts with one ambulance provider for all ambulance transportation to include emergencies, non-emergencies, critical care and mental health ambulance transports. Program support includes Medical Direction, Continuing Medical Education (CME), EMS Administration and Medical Supplies. Ambulance Billing & Financial Services Division accounts for the billing and collection of fees for ambulance services. The staff follow all industry standards and government regulations in submitting charges for payment from Medicare, Medicaid, commercial insurance, hospitals, skilled nursing facilities, automobile insurance, hospice, and other payers and uninsured patients. First Care Membership is offered to help citizens defray cost of ambulance transports not covered by insurance. Ambulance billing services annually generate over \$50.0M in revenue.</p>			
Primarily Supports Strategies 2.1 and 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Emergency Medical Service	48,528,394	51,200,490	58,565,730
Program Total	\$48,528,394	\$51,200,490	\$58,565,730
FTEs (Full Time Equivalent Positions)		40.0	45.5

EMS First Responders			
<p>This program, funded from the countywide EMS Millage, accounts for the cost associated with providing First Response to EMS calls. The County contracts with eighteen (18) city and independent fire departments that operate Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS equipment and vehicles. Program support includes Medical Direction, Continuing Medical Education (CME), EMS Administration and Medical Supplies.</p>			
Primarily Supports Strategies 2.1			
Budget Summary			

Safety and Emergency Services

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Emergency Medical Service	45,996,541	50,949,330	52,671,940
Program Total	\$45,996,541	\$50,949,330	\$52,671,940
FTEs (Full Time Equivalent Positions)		6.5	7.6

Fire - Regional Services

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

Primarily Supports Strategies 2.1

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	508,314	675,220	844,690
Program Total	\$508,314	\$675,220	\$844,690
FTEs (Full Time Equivalent Positions)		1.0	1.2

Property Appraiser

The Property Appraiser is responsible for placing a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. The Property Appraiser also administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Emergency Medical Service	0	0	500,080
Program Total	\$0	\$0	\$500,080

Radio & Technology

This program 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, the City of St. Petersburg, Pinellas Suncoast Transit Authority (PSTA), the Pinellas County School District and various regional partners. The radio system is supported by towers and equipment at 10 sites, and there are more than 10,500 users operating on the system from more than 80 agencies. The program also provides a secure, countywide computer network connecting 70 remote sites to the Regional 9-1-1 Center (62 fire stations, Sunstar, seven administrative facilities and sub-Emergency Operation Centers and two Law Enforcement Communications Centers). The County also 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.

Primarily Supports Strategies 2.1

Safety and Emergency Services

Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	2,205,757	2,424,680	2,416,550
Intergovernmental Radio Communication	634,999	665,390	665,400
Program Total	\$2,840,756	\$3,090,070	\$3,081,950
FTEs (Full Time Equivalent Positions)		13.0	11.8

Regional 911

This program 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 division 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.

Primarily Supports Strategies 2.1

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	2,944,101	3,869,380	5,027,450
Emergency Communications 911 System	6,556,449	9,645,600	9,842,910
Program Total	\$9,500,550	\$13,514,980	\$14,870,360
FTEs (Full Time Equivalent Positions)		96.9	114.3

Reserves

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

Primarily Supports Strategies 5.2

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Emergency Medical Service	0	29,624,620	28,715,600
Intergovernmental Radio Communication	0	190,230	63,200
Emergency Communications 911 System	0	2,876,650	2,508,700
Program Total	\$0	\$32,691,500	\$31,287,500

Tax Collector

Safety and Emergency Services

The Tax Collector bills, collects and distributes all taxes for the County, Municipalities, Tourist Development Council, School Board, and taxing districts - including the sales tax on vehicles, vessels, and mobile homes. This office also collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes, collects fees for fishing and hunting licenses, issues Drivers Licenses and Birth Certificates, processes applications for Concealed Weapons Licenses, and makes application for voter ID cards.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Emergency Medical Service	0	0	1,146,760
Program Total	\$0	\$0	\$1,146,760



Solid Waste

Description:

Pinellas County Solid Waste (SW) provides safe and environmentally sound integrated solid waste services to all citizens of Pinellas County. These services emphasize public awareness and communication that 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 (WTE) facility, household chemical and electronic waste collection, waste reduction education, and other solid waste management related functions.

For additional information, please visit <http://www.pinellascounty.org/solidwaste/>

Strategic Plan Alignment

Strategy	Doing Things
Create a Quality Workforce in a Positive, Supportive Organization	
1.3 Make workforce safety and wellness a priority	Maintain Solid Waste Safety Team and Training programs
Practice Superior Environmental Stewardship	
3.1 Implement "green" technologies and practices where practical	Maximize the amount of waste processed for energy recovery
3.4 Reduce/reuse/recycle resources including energy, water, and solid waste	Improve recycle rate
	Extend the life of the landfill
	Increase power generation
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Leverage educational outreach opportunities regarding Solid Waste services

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Practice Superior Environmental Stewardship			
3.1 Implement "green" technologies and practices where practical Percent of available waste processed in WTE facility	84%	82%	90%
3.3 Protect and improve the quality of our water, air, and other natural resources Number of regulatory actions taken (fines, Notice of Violation, Consent Order, etc.) related to Solid Waste permits (landfill, WTE, National Pollutant Discharge Elimination System, Industrial Pretreatment Program, etc.)	1	0	0
Percent of small quantity generator inspections completed	110%	106%	100%
Pounds of material collected at Household Electronics and Chemical Collection Center (HEC3)	2,802,994	2,955,000	3,080,000
3.4 Reduce/reuse/recycle resources including energy, water, and solid waste			
Number of participants in HEC3/mobile collections	46,000	48,500	50,000
Pounds of diverted waste	147,165	170,000	63,000
Pounds of recovered materials from solid waste	26,820	36,000	40,000
Recycling rate	63%	89%	80%
MW of renewable energy generated (WTE, solar, biogas)	430,381	441,317	450,000
WTE Rolling MW Capacity Factor (quantity of electricity generated as a ratio against the contractual requirement)	81%	79%	85%

Accomplishments:

Solid Waste

Solid Waste's Business Waste Assessment Section merged two areas to provide comprehensive waste assessment of businesses within the County, resulting in an increase in recycling of wastes previously disposed of in the trash and an increased interest in Pinellas County's Green Business Partnership recognition program. Solid Waste partnered with other County departments to make combined inspection visits, which efficiently provided businesses with expanded, comprehensive, and continued education. The Office Recycling Program has been successful, with recycling tonnage up every month this year.

Through its processes and avoidance methods, the WTE facility protected the atmosphere by preventing the release of approximately 790,000 tons of carbon dioxide-equivalent emissions. Changes at the WTE facility brought many improvements. The dredging of Solid Waste's Pond A to increase storage capacity and the construction of a Reverse Osmosis / Microfiltration Facility resulted in no offsite discharge in 2014 or 2015. Additionally, underdrain replacement and upgrades at the Bridgeway Acres Landfill and the Toytown Closed Landfill greatly improved environmental/permit compliance. The Scalehouse implemented a Radio Frequency Identification Device (RFID)-only lane, allowing for the operation of an unattended scale which increased efficiency and reduced transaction time. The Haz-to-Go program was promoted more. This increased participation by 55.0% and increased availability with 7.0% more events to date this fiscal year. A Satellite Collection Site for Household Electronics and Chemical Collection in North County was established to provide a consistent location for Mobile Collection Events, resulting in an increase of mobile collections in the North County by 57.0%. Overall participation increased by 2.3%.

Analysis:

The SW Budget for FY17 reflects an increase of \$15.7M or 10.1% over the FY16 Revised Budget. This is primarily driven by a \$5.0M increase in transfers to the Solid Waste Renewal and Replacement Fund for future projects. The remaining key budget changes are detailed in the following paragraphs.

Contract Services reflects a decrease of \$15.4M due to reallocation of work from the operating budget to the CIP budget and an extension in the schedule for completion of Technical Recovery Program (TRP) projects at the WTE facility. As these TRP projects are completed, they help to maximize the amount of waste processed for energy recovery and increase power generation by optimizing WTE facility efficiency.

Chemicals reflects a decrease of \$1.4M due to efficiencies gained in WTE facility operations and improved forecasts for chemicals pricing.

Intergovernmental charges reflect a decrease of \$1.0M for such services as risk / insurance, information technology, CIP project management, and fleet maintenance.

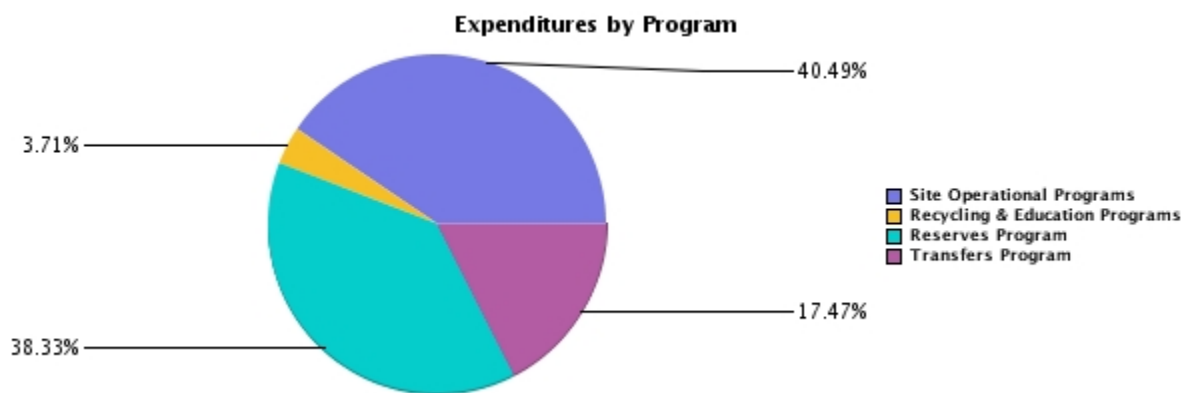
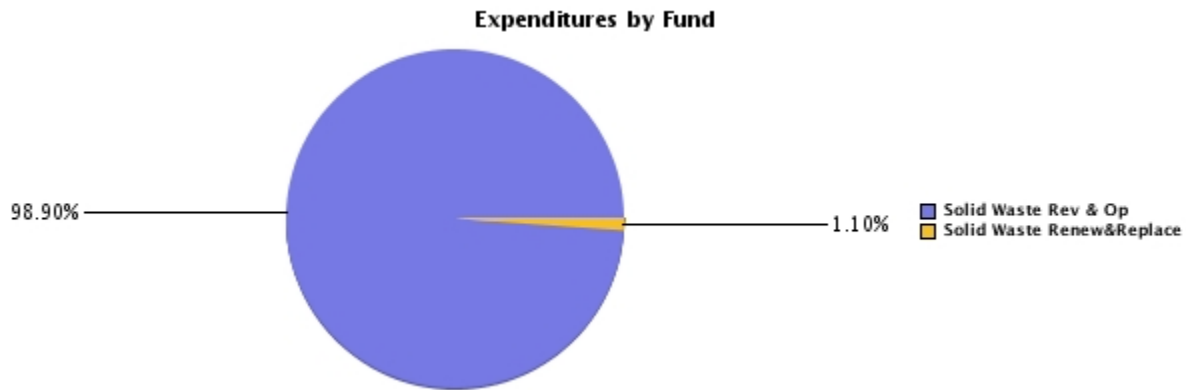
Operating reserves reflect an increase of \$26.7M mainly due to previously mentioned decreases in Contract Services, Chemicals, and Intergovernmentals. Maintaining a healthy reserve allows SW to be responsible stewards of the public's resources.

During FY17, SW will implement a Bulky Waste processing initiative that will allow large items (boats, hot tubs, mattresses, etc.) to be processed through WTE. Processing these items will eliminate the requirement for them to be placed in the landfill. This new initiative will extend the life of the landfill, increase power generation, and maximize the amount of waste processed for energy recovery. The FY17 outlay for this initiative is \$1.8M (\$1.5M for one-time equipment purchases, \$597,000 for fuel / maintenance of equipment and two full-time positions for equipment operation, which will be partially offset by cost avoidance savings of \$240,000.) Additionally, we expect to realize increased electricity sales revenues of \$150,000 to further offset the outlay. Subsequent annual costs (net of offsetting revenues and cost avoidance) are anticipated to be approximately \$260,000.

All remaining expenses reflect a decrease of \$17,050 across various accounts in support of departmental operations.

The FY17 budget also reflects the impacts of a reorganization within the department. The two programs known as "Landfill and Site Operations" and "Waste to Energy" have been consolidated into one new program. This new program is "Site Operational Programs." The budget by program tables in the latter portion of this document reflect that consolidation.

Solid Waste Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Landfill and Site Operations	15,971,012	18,931,640	0
Waste to Energy	55,380,883	66,713,300	0
Site Operational Programs	0	0	69,529,750
Recycling & Education Programs	4,202,115	6,216,090	6,367,280
Reserves	0	39,149,450	65,828,830
Transfers	0	25,000,000	30,000,000
Total Expenditures	\$75,554,010	\$156,010,480	\$171,725,860
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Revenue & Operating	74,704,472	154,839,780	169,837,960
Solid Waste Renewal & Replacement	849,539	1,170,700	1,887,900
Total Expenditures	\$75,554,010	\$156,010,480	\$171,725,860

Personnel Summary by Program and Fund

Solid Waste

Program	Fund	FY16 Adopted Budget	FY17 Request
Landfill and Site Operations	Solid Waste Revenue & Operating	16.8	0.0
Waste to Energy	Solid Waste Revenue & Operating	33.5	0.0
Site Operational Programs	Solid Waste Revenue & Operating	0.0	52.0
Recycling & Education Programs	Solid Waste Revenue & Operating	25.3	26.0
Total FTEs (Full-Time Equivalent Positions)		75.6	78.0

Budget by Program

Landfill and Site Operations			
Landfill Contract Management, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, Emergency Planning / Debris, and managing the Lealman Collection District (Municipal Services Benefit Unit [MSBU] funded).			
Primarily Supports Strategies 3.4			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Revenue & Operating	15,543,702	18,216,340	0
Solid Waste Renewal & Replacement	427,310	715,300	0
Program Total	\$15,971,012	\$18,931,640	\$0
FTEs (Full Time Equivalent Positions)		16.8	0.0

Waste to Energy			
Waste-to-Energy contract management, operations monitoring, permitting, monitoring reporting, and operation of the water treatment plant.			
Primarily Supports Strategies 3.4 and 3.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Revenue & Operating	55,323,950	66,463,300	0
Solid Waste Renewal & Replacement	56,933	250,000	0
Program Total	\$55,380,883	\$66,713,300	\$0
FTEs (Full Time Equivalent Positions)		33.5	0.0

Site Operational Programs

Solid Waste

Waste to Energy and Landfill Contract Management, Permit and License / Lease Management, Environmental Monitoring / Reporting, Site Maintenance, Water Treatment, Business Services, and managing the Lealman Collection District (Municipal Services Benefit Unit [MSBU] funded).			
Primarily Supports Strategies 3.4 and 3.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Revenue & Operating	0	0	67,726,850
Solid Waste Renewal & Replacement	0	0	1,802,900
Program Total	\$0	\$0	\$69,529,750
FTEs (Full Time Equivalent Positions)		0.0	52.0

Recycling & Education Programs			
Education / outreach, Household Electronics and Chemical Collection Center (HEC3) & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.			
Primarily Supports Strategies 3.1 and 5.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Revenue & Operating	3,836,820	6,010,690	6,282,280
Solid Waste Renewal & Replacement	365,295	205,400	85,000
Program Total	\$4,202,115	\$6,216,090	\$6,367,280
FTEs (Full Time Equivalent Positions)		25.3	26.0

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Revenue & Operating	0	39,149,450	65,828,830
Program Total	\$0	\$39,149,450	\$65,828,830

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request

Solid Waste

Solid Waste Revenue & Operating	0	25,000,000	30,000,000
Program Total	\$0	\$25,000,000	\$30,000,000

Utilities

Description:

The Utilities Department delivers clean drinking water and collects and treats wastewater through the management of the water and wastewater treatment facility operations. They manage the water quality monitoring and laboratory functions, including the Industrial Pretreatment Program and Grease Management Program, as well as producing fertilizer from wastewater treatment facility biosolids. This department also delivers reclaimed water for public use, enforces water restrictions, develops and manages capital projects, and 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 divisions: Plant Operations, Maintenance, Water Quality, Engineering, and Customer Service. The department is responsible for operating and maintaining the drinking water, sewer, and reclaimed water systems within the designated service areas of Pinellas County.

For additional information, please visit <http://www.pinellascounty.org/utilities/default.htm>

Strategic Plan Alignment

Strategy	Doing Things
Create a Quality Workforce in a Positive, Supportive Organization	
1.3 Make workforce safety and wellness a priority	Increase driver safety through use of Mobile Assets Performance System (MAPS)
Practice Superior Environmental Stewardship	
3.3 Protect and improve the quality of our water, air, and other natural resources	Ensure delivery of safe drinking water
	Maintain low number and impact of Sanitary Sewer Overflows (SSOs)
3.4 Reduce/reuse/recycle resources including energy, water, and solid waste	Partner with Tampa Bay Water and others to evaluate reclaimed and reuse water strategies
	Produce fertilizer from wastewater treatment facility biosolids
Deliver First Class Services to the Public and Our Customers	
5.1 Maximize partner relationships and public outreach	Leverage educational outreach opportunities regarding potable water quality, available services for customers, etc.
5.3 Ensure effective and efficient delivery of County services and support	Continue to use a knowledge-based call routing system for the customer call center
	Maintain a high level of meter reading accuracy
	Reduce the number of water and sewer service disruptions

Performance Measures by Strategy	FY15 Actual	FY16 Projection	FY17 Target
Practice Superior Environmental Stewardship			
3.3 Protect and improve the quality of our water, air, and other natural resources			
Percent of regulatory requirements met (Safe Drinking Water)	100%	100%	100%
Volume of Sanitary Sewer Overflows (SSOs) (million gallons per 100 miles of sewer mains)	0.22	0.07	0.00
3.4 Reduce/reuse/recycle resources including energy, water, and solid waste			
Number of gallons of water consumption per capita per day	85	72	73
Percent of biosolids converted to pellets for use as fertilizer	100%	100%	100%
Percent of reclaimed water beneficially reused	61%	66%	70%
Deliver First Class Services to the Public and Our Customers			
5.2 Be responsible stewards of the public's resources			
Natural gas cost savings from use of bio-gas	\$164,309	\$208,820	\$210,000
Total cost per thousand gallons to collect, treat, and dispose of wastewater	5.23	7.09	8.50
Total cost per thousand gallons to purchase, treat, and distribute potable water	4.42	4.70	5.09
5.3 Ensure effective and efficient delivery of County services and support			

Utilities

Water Main breaks (number of breaks per 100 miles of pipe including transmission, distribution, and service lines)	15.00	11.33	<20.00
Water service customer disruptions (number of "no water" and "shut downs" per 1,000 customers)	4	4	4

Accomplishments:

In 2016 the Utilities Department celebrated 80 years of delivering high-quality potable water to citizens. Pinellas County was first in the nation in reducing the use of potable water. Over the years, water usage has decreased from over 150 gallons per person per day to under 70 gallons per person per day. Utilities continues to practice superior environmental stewardship, instituting a new water treatment strategy in 2012 that resulted in a savings of over \$1.0M and reduced potable water flushing by 54.0M gallons in the last four years. In December of 2015, the Utilities Department was awarded the FSAWWA 2015 Water Distribution System Award for Division Seven, which is composed of water providers with 70,000 to 129,999 service connections. In addition, the South Cross Bayou Water Reclamation Facility received the Earle B. Phelps Award for outstanding wastewater treatment performance for an advanced wastewater facility. The William E. Dunn Water Reclamation Facility received a Safety Commendation from the Florida Water and Pollution Control Operators Association.

Analysis:

The FY17 Utilities Department Budget reflects a decrease of \$9.4M or 4.0% as compared with the FY16 Revised Budget. Personal Services reflects an increase of \$2.5M, with \$876,210 of this attributable to the realignment of the Office of Engineering and Technical Support within Public Works and Utilities. There are also additional positions included for FY17, detailed below. The remaining key budget changes are detailed in the following paragraphs.

Intergovernmental charges are down \$3.0M for such services as risk/insurance, information technology, and fleet maintenance. This decrease is also due to the realignment of the Office of Engineering and Technical Support, with all of these expenses now being captured directly in the Utilities Department Budget.

Contract Services-Other shows an increase of \$755,920 mainly attributable to the Valve Maintenance program and the demolition of the water tanks located at Fort DeSoto and Oakhurst. General Consulting reflects an increase of \$247,760 for various consulting projects. Moving data communications to fiber optics, completing plant optimization studies, and consolidating Record Drawings are a few of these. Implementing these projects assists the department in ensuring effective and efficient delivery of County services and support, in alignment with the County's strategic plan.

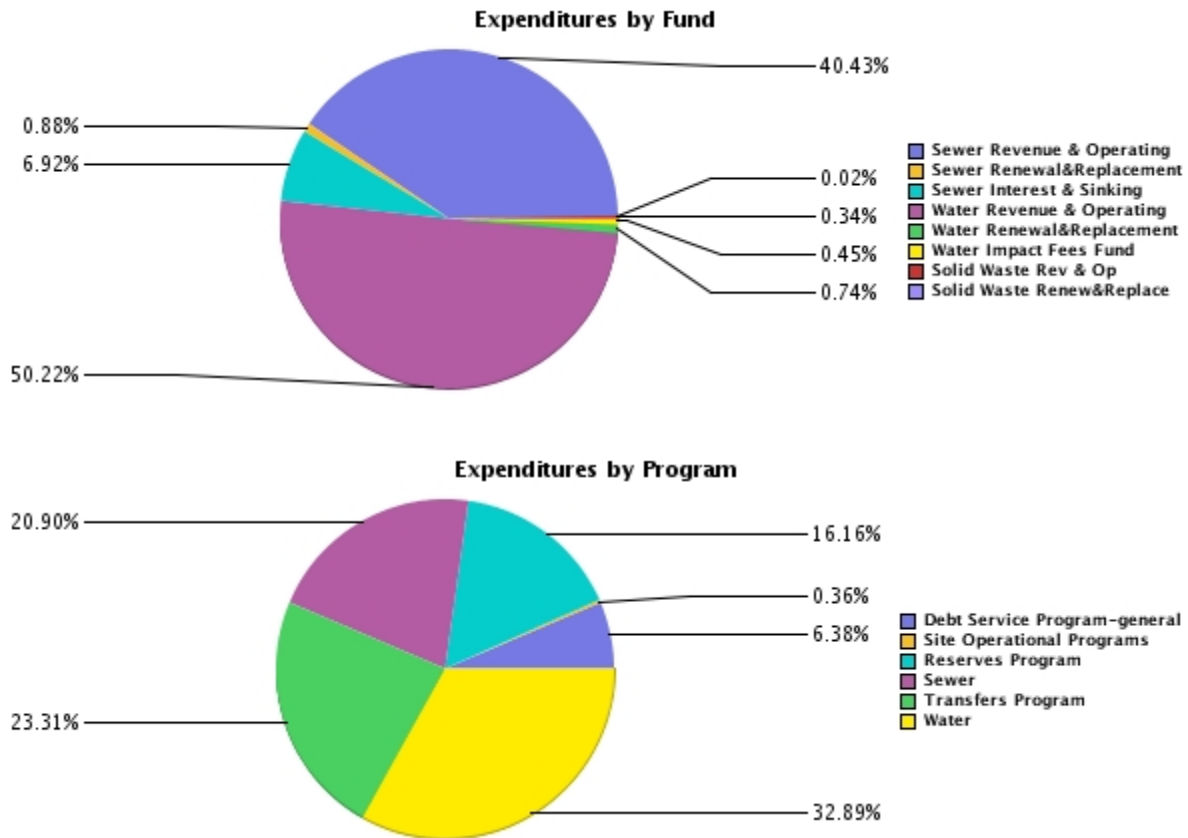
Chemicals reflects an increase of \$204,880 due to contract renewals at higher costs. Repair and Maintenance expenses reflect an increase of \$152,200, covering grounds, buildings, equipment, and water and sewer lines. Capital Outlay reflects a decrease of \$3.1M as there is less aging machinery and equipment to be replaced compared to the prior year.

Reserves reflect an increase of \$5.6M, mainly due to the decreases in Intergovernmental Charges and Capital Outlay. Maintaining a healthy reserve allows the Utilities Department to invest in infrastructure to meet current and future needs.

Debt Service reflects a decrease of \$4.0M due to the timing of Sewer principal debt payments and the refinancing of the 2006 Sewer Bonds. This change in Debt Service drives the decrease of \$8.8M in Transfers, along with the \$5.5M decrease in the amount being transferred to the Sewer Repair & Replacement Fund.

Staffing within the Utilities Department reflects an increase of 34.7 FTE positions, totaling 404.7 positions. The realigned Utilities Engineering Division comprises 26.5 of these new positions. South Cross Bayou is adding an education program in FY17, requiring an Education Coordinator and Education Support Specialist. The addition of these positions supports the County's strategic plan by maximizing partner relationships and public outreach. The Customer Service Division is adding two new call center positions and the Maintenance Division is adding a position for a Contract Services Specialist, all to ensure an increase in level of service. Plant Operations reflects an increase of two new Chief Plant Operators and the Maintenance Division reflects an increase of a Business Support Specialist, a position that was previously fulfilled with temporary services.

Utilities Department Budget FY17 Request Summary



Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Debt Service	10,555,977	18,302,590	14,310,100
Landfill and Site Operations	480,826	889,330	0
Site Operational Programs	0	0	815,140
Refunds	0	5,000	0
Reserves	0	30,607,150	36,240,030
Sewer	40,792,915	50,037,770	46,886,700
Transfers	62,778,380	61,108,370	52,276,620
Water	71,527,160	72,786,840	73,770,550
Total Expenditures	\$186,135,258	\$233,737,050	\$224,299,140
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Sewer Revenue & Operating	80,028,369	94,432,140	90,690,180
Sewer Renewal & Replacement	2,640,686	4,366,410	1,971,330
Sewer Interest & Sinking	10,555,977	20,222,460	15,511,210
Water Revenue & Operating	89,831,129	109,706,440	112,645,460
Water Renewal & Replacement	2,598,271	3,025,700	1,651,490

Utilities

Water Impact Fees	0	1,094,570	1,014,330
Solid Waste Revenue & Operating	480,826	823,360	773,140
Solid Waste Renewal & Replacement	0	65,970	42,000
Total Expenditures	\$186,135,258	\$233,737,050	\$224,299,140

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Landfill and Site Operations	Solid Waste Revenue & Operating	4.3	0.0
Site Operational Programs	Solid Waste Revenue & Operating	0.0	5.3
Sewer	Sewer Revenue & Operating	199.2	217.1
Water	Water Revenue & Operating	162.3	178.1
Water	Water Renewal & Replacement	4.2	4.2
Total FTEs (Full-Time Equivalent Positions)		370.0	404.7

Budget by Program

Debt Service			
Administers the servicing of Pinellas County public debt.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Sewer Interest & Sinking	10,555,977	18,302,590	14,310,100
Program Total	\$10,555,977	\$18,302,590	\$14,310,100

Landfill and Site Operations			
Landfill Contract Management, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, Emergency Planning / Debris, and managing the Lealman Collection District (Municipal Services Benefit Unit [MSBU] funded).			
Primarily Supports Strategies 3.4			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Revenue & Operating	480,826	823,360	0
Solid Waste Renewal & Replacement	0	65,970	0
Program Total	\$480,826	\$889,330	\$0
FTEs (Full Time Equivalent Positions)		4.3	0.0

Utilities

Site Operational Programs			
Waste to Energy and Landfill Contract Management, Permit and License / Lease Management, Environmental Monitoring / Reporting, Site Maintenance, Water Treatment, Business Services, and managing the Lealman Collection District (Municipal Services Benefit Unit [MSBU] funded).			
Primarily Supports Strategies 3.4 and 3.1			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Revenue & Operating	0	0	773,140
Solid Waste Renewal & Replacement	0	0	42,000
Program Total	\$0	\$0	\$815,140
FTEs (Full Time Equivalent Positions)		0.0	5.3

Refunds			
Refunds to be made for deposits and corrections to prior billings.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Water Impact Fees	0	5,000	0
Program Total	\$0	\$5,000	\$0

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Primarily Supports Strategies 5.2			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Sewer Revenue & Operating	0	9,732,260	15,665,570
Sewer Interest & Sinking	0	1,919,870	1,201,110
Water Revenue & Operating	0	18,915,450	19,359,020
Water Impact Fees	0	39,570	14,330
Program Total	\$0	\$30,607,150	\$36,240,030

Sewer			
This program provides for the treatment, disposal or reuse of wastewater from over 83,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.			
Primarily Supports Strategies 3.3, 3.4, 5.1 and 5.3			
Budget Summary			

Utilities

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Sewer Revenue & Operating	38,152,229	45,671,360	44,915,370
Sewer Renewal & Replacement	2,640,686	4,366,410	1,971,330
Program Total	\$40,792,915	\$50,037,770	\$46,886,700
FTEs (Full Time Equivalent Positions)		199.2	217.1

Transfers

Oversees the transfer of intra- and intergovernmental funds.

Primarily Supports Strategies 5.2

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Sewer Revenue & Operating	41,876,140	39,028,520	30,109,240
Water Revenue & Operating	20,902,240	21,729,850	21,867,380
Water Impact Fees	0	350,000	300,000
Program Total	\$62,778,380	\$61,108,370	\$52,276,620

Water

This program provides drinking water to more than 112,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.

Primarily Supports Strategies 3.3, 3.4, 5.1 and 5.3

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Water Revenue & Operating	68,928,889	69,061,140	71,419,060
Water Renewal & Replacement	2,598,271	3,025,700	1,651,490
Water Impact Fees	0	700,000	700,000
Program Total	\$71,527,160	\$72,786,840	\$73,770,550
FTEs (Full Time Equivalent Positions)		166.5	182.3

Utilities and Solid Waste Capital

Description:

Beginning with the FY17 Budget, this department includes only funding for the enterprise capital funds and reserves for Utilities and Solid Waste. The FY16 Revised Budget includes the Planning and Design division of the Office of Engineering and Technical Support (E&TS). During FY16 E&TS was dissolved and realigned within the Public Works and Utilities departments.

Analysis:

Excluding Reserves, the Utilities and Solid Waste Capital Department Budget for FY17 reflects a decrease of \$888,830 or 0.7% as compared to the FY16 Revised Budget. The variance is primarily related to the E&TS reorganization transferring costs to the Public Works and Utilities departments. The Capital Improvement Program Support, which was a new program in FY16, is comprised of the personal services and operating expenses associated with the former Planning and Design Division of E&TS. In FY16, 42.0 FTE were allocated to this division; however in FY17, these FTEs, along with associated operating expenditures, are realigned within the Public Works and Utilities departments.

The FY17 budget also reflects the impacts of a reorganization within the Solid Waste Department. The two programs known as "Landfill and Site Operations" and "Waste to Energy" have been consolidated into one new program. This new program is "Site Operational Programs." The budget by program tables in the latter portion of this document reflect that consolidation.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Capital Improvement Program Support	0	1,622,830	0
Environmental Services	18,191	0	0
Landfill and Site Operations	5,948,403	15,262,000	0
Waste to Energy	14,229,737	74,906,800	0
Site Operational Programs	0	0	86,657,400
Recycling & Education Programs	0	0	2,880,000
Reserves	0	152,307,950	134,976,590
Sewer	11,739,596	17,260,400	22,519,700
Streets and Bridges	33,231	0	0
Water	7,994,456	20,204,800	16,310,900
Total Expenditures	\$39,963,613	\$281,564,780	\$263,344,590
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	18,191	1,622,830	0
County Transportation Trust	33,231	0	0
Sewer Renewal & Replacement	11,739,596	56,095,540	63,937,490
Water Renewal & Replacement	7,994,456	39,525,920	57,679,680

Utilities and Solid Waste Capital

Solid Waste Renewal & Replacement	20,178,140	184,320,490	141,727,420
Total Expenditures	\$39,963,613	\$281,564,780	\$263,344,590

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Capital Improvement Program Support	General Fund	42.0	0.0
Total FTE (Full-Time Equivalent Positions)		42.0	0.0

Budget by Program

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	0	1,622,830	0
Program Total	\$0	\$1,622,830	\$0
Total FTE (Full-Time Equivalent Positions)		42.0	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			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	18,191	0	0
Program Total	\$18,191	\$0	\$0

Landfill and Site Operations			
Landfill Contract Management, Permitting & Monitoring / Reporting, Site Maintenance, Hauler Licensing, Emergency Planning / Debris, and managing the Lealman Collection District (Municipal Services Benefit Unit [MSBU] funded).			

Utilities and Solid Waste Capital

Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Renewal & Replacement	5,948,403	15,262,000	0
Program Total	\$5,948,403	\$15,262,000	\$0

Waste to Energy			
Waste-to-Energy contract management, operations monitoring, permitting, monitoring reporting, and operation of the water treatment plant.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Renewal & Replacement	14,229,737	74,906,800	0
Program Total	\$14,229,737	\$74,906,800	\$0

Site Operational Programs			
Waste to Energy and Landfill Contract Management, Permit and License / Lease Management, Environmental Monitoring / Reporting, Site Maintenance, Water Treatment, Business Services, and managing the Lealman Collection District (Municipal Services Benefit Unit [MSBU] funded).			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Renewal & Replacement	0	0	86,657,400
Program Total	\$0	\$0	\$86,657,400

Recycling & Education Programs			
Education / outreach, Household Electronics and Chemical Collection Center (HEC3) & mobile collections, various recycling programs, small quantity generator inspections, and reef construction.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Solid Waste Renewal & Replacement	0	0	2,880,000
Program Total	\$0	\$0	\$2,880,000

Utilities and Solid Waste Capital

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Sewer Renewal & Replacement	0	38,835,140	41,417,790
Water Renewal & Replacement	0	19,321,120	41,368,780
Solid Waste Renewal & Replacement	0	94,151,690	52,190,020
Program Total	\$0	\$152,307,950	\$134,976,590

Sewer			
This program provides for the treatment, disposal or reuse of wastewater from over 83,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Sewer Renewal & Replacement	11,739,596	17,260,400	22,519,700
Program Total	\$11,739,596	\$17,260,400	\$22,519,700

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	FY15 Actual	FY16 Revised Budget	FY17 Request
County Transportation Trust	33,231	0	0
Program Total	\$33,231	\$0	\$0

Utilities and Solid Waste Capital

Water			
This program provides drinking water to more than 112,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Water Renewal & Replacement	7,994,456	20,204,800	16,310,900
Program Total	\$7,994,456	\$20,204,800	\$16,310,900

