

Pinellas County Communications

Department Director: Barbra Hernandez

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<https://www.pinellascounty.org/communications/default.htm>

Department Purpose

The Pinellas County Communications Department (PCC) manages daily, long-term and emergency public communications that help the County empower residents and partners with important and reliable information.

Topics for Discussion

- **Operating**
 - The cost of personal services represents 97.5% of the overall budget increase for FY23.
 - With the cost of personal services continuing to rise and faced with the need to re-purpose a position to accommodate the loss of budget oversight and development from the Office of Management and Budget's current reorganization, PCC anticipates their ability to offset increases in personal services with decreases in operating expenses much more difficult in future fiscal years.

Budget Summary

The FY23 Budget for PCC increased \$97,680 or 3.4%, over the FY22 Budget. The cost of personal services increased by \$95,270, or 3.6% and represents 97.5% of the overall FY23 Budget increase.

Operating expenses increased \$19,410 or 8.9% because of personal computer (PC) replacement expenses shifting from capital outlay to operating expenses, which is in accordance with the Clerk Finance increasing dollar value thresholds to capitalize information technology equipment. If it were not for the Clerk Finance, the overall budget for operating expenses would have remained relatively flat.

	2022			2023		
Expenditure Account	General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total
Personal Services	\$2,652,420		\$2,652,420	\$2,747,690		\$2,747,690
Operating Expenses	\$217,490		\$217,490	\$236,900		\$236,900
Capital Outlay	\$46,600		\$46,600	\$29,600		\$29,600
Expenditure Total	\$2,916,510		\$2,916,510	\$3,014,190		\$3,014,190
FTE	26.0		26.0	26.0		26.0

Budget Summary by Program and Fund

Communications

Supports prompt and efficient delivery of timely and actionable life-safety information to county residents. This is done via services such as: public communications, BCC meeting support community engagement; media relations; audiovisual production; studio and field equipment operation; graphic design products; photography; County

website maintenance, design, and restructure in partnership with Office of Technology & Innovation (OTI); support for crisis communications, issue consultation, and other communications-related services.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1291-Communications	0001 - General Fund	\$1,993,200	\$2,364,490	2,916,510	\$3,014,190
	Total	\$1,993,200	\$2,364,490	\$2,916,510	\$3,014,190

FY22 Accomplishments

- Since its launch in 2020, Pinellas County's bilingual COVID-19 website has shared resources and data to over 7.5M page viewers.
- Expanded communication support within unincorporated communities such as Lealman, Palm Harbor, and Ridgcrest/Dansville. There have been eight projects completed in FY22, which includes implementing branding and supporting recognition events.
- Provided communications support for key priorities of the Pinellas County Board of County Commissioners (BCC), including a 5-year annual report on affordable housing, the Crystal Beach Historical Marker dedication, Joe's Creek grant, and Lealman farm share event.
- Developed a new pre-registration form and process for BCC public participation. Since January 2021, it has been used 342 times (88 in FY22).
- Provided BDRS project management pilot communications support and strategy for customer service improvements.
- Coordinated public information response on high level BCC initiatives, including Gladys Douglas property acquisition, and affordable housing developments at Eagle Ridge and Palmetto Point.

Performance Measures

Performance Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Number of LiveChat Web Interactions	Count	11,743.0	10,475.0	Monitoring	Monitoring
Number of Telephone Calls Handled (Main County Phone Line)	Count	5,818.0	4,969.0	Monitoring	Monitoring
Pinellas County Communications Advertising Value Equivalency (AVE)	USD	\$78,177,000.00	\$405,660,324.00	Monitoring	Monitoring
Pinellas County Online Video Views (All Platforms)	Count	1,185,410.0	405,920.0	Monitoring	Monitoring
Pinellas County Social Media Engagements (All Platforms)	Count	1,144,812.0	690,027.0	Monitoring	Monitoring

Work Plan

- Develop new county website in FY22.
- Develop Public Engagement Plan in FY23.

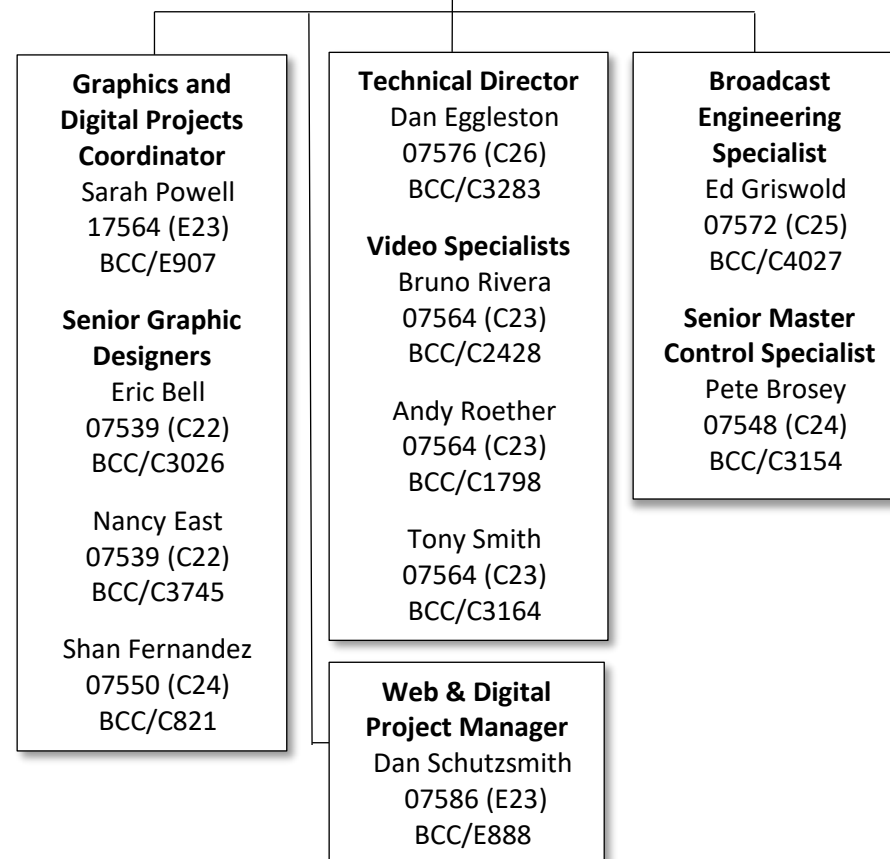
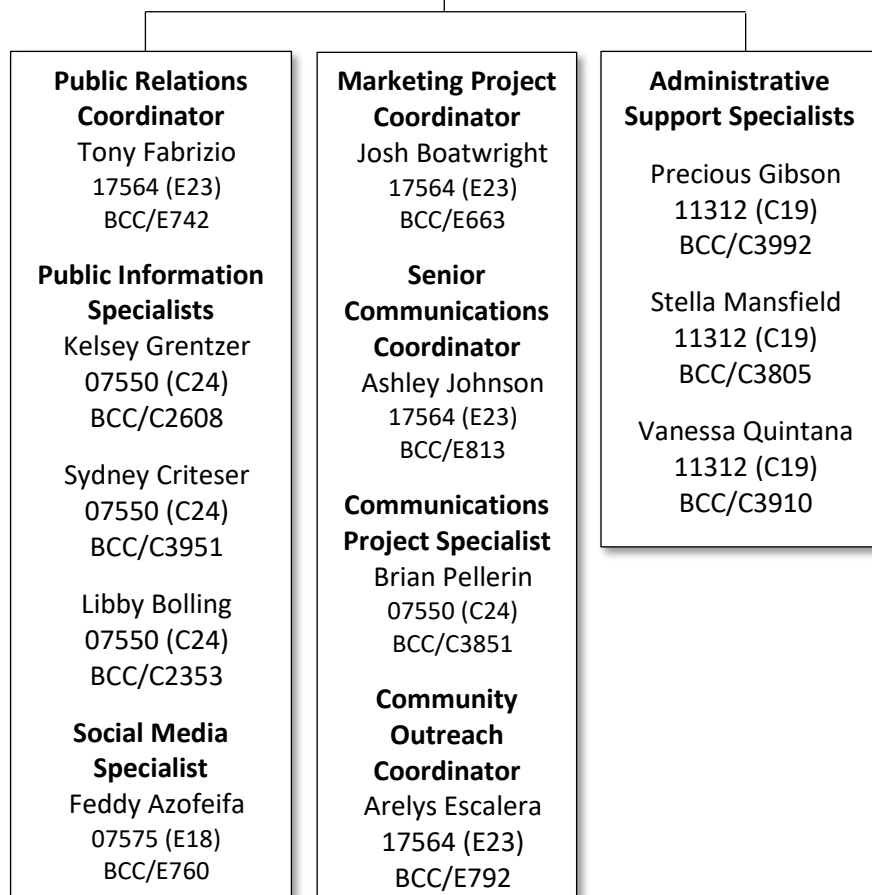
Attachments:

1. Organizational Chart (page 5)
2. Budget Report (page 6)
3. User Fees (page 7)

Director
Barbra Hernandez, APR, CPRC
00202 (E32) BCC/E0051

Marketing & Public Information Manager
David Connor
07552 (E25) BCC/E734

Digital and Audiovisual Communications Manager
Brian Derr
07582 (E25) BCC/E736



Pinellas County
Standard Detail
Fund: 0001 - General Fund
Version: County Admin Review

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	2,053,382	2,327,531	2,446,741	2,652,420	2,538,170	2,747,690	95,270	3.59%
Operating Expenses	152,701	201,338	257,589	217,490	220,330	236,900	19,410	8.92%
Capital Outlay	96,866	52,982	9,808	46,600	0	29,600	(17,000)	-36.48%
Expenditures Total	2,302,949	2,581,852	2,714,138	2,916,510	2,758,500	3,014,190	97,680	3.35%
	(2,302,949)	(2,581,852)	(2,714,138)	(2,916,510)	(2,758,500)	(3,014,190)	(97,680)	-3.35%

Communications	FY23
I. Basic Studio Package (Package includes 3 cameras, switcher, DVE, 3 VTR's, Audio, make-up and green room, Director, Audio Operator, Graphics, Camera/Tape Operator, and Floor Director. Requires minimum purchase of 2 tapes.) II. Teleprompter with Operator (Optional with Basic Studio Package). III. Captioning (Optional with Basic Studio Package) *Price for captioning subject to change based on contractual agreement with provider to County. IV. Duplication: IV-A-1. DVD Disc V. Studio A Room Rental Only - No County equipment *An additional 25% overtime surcharge is charged for services after 5 P.M. and on weekends.	\$300.00 per Hour Plus Overtime \$40.00 per Hour Plus Overtime \$120.00 per Hour \$10.00 Each \$100.00 per Hour plus Overtime