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County Administrator
Organization Department Summary

The County Administrator section presents the majority of the Board of County Commissioners (BCC) operating departments. These departments provide a variety of services to both the public and to other County departments.

Department Name	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
County Administrator	2,518,777	2,829,635	3,418,570	3,566,200
Administrative Services	63,004,068	64,579,295	91,762,780	97,917,390
Airport	34,615,149	23,744,760	82,249,100	107,589,690
Animal Services	5,635,170	5,632,503	6,386,170	6,724,780
Building and Development Review	11,515,301	1,187,839	16,596,780	19,384,850
Communications	3,182,309	3,079,472	2,916,510	3,134,470
Contractor Licensing Department	1,733,983	1,874,669	1,953,110	2,085,930
Convention & Visitors Bureau	65,491,132	38,218,627	132,627,720	213,303,890
Economic Development	8,633,625	9,726,355	14,330,530	13,728,680
Emergency Management	1,659,316	1,771,047	1,899,600	2,062,130
Housing & Community	11,744,174	10,861,024	42,032,390	46,688,170
Human Services	49,799,620	49,116,446	59,650,790	57,976,060
Office of Asset Management	437,144	664,218	741,030	794,590
Office of Management & Budget	3,939,474	3,596,598	3,993,220	3,732,180
Parks & Conservation Resources	20,498,241	20,424,450	23,172,040	24,080,490
Public Works	71,268,854	73,853,651	110,359,540	142,067,420
Safety and Emergency Services	146,287,732	150,876,109	231,558,910	252,279,540
Solid Waste	106,420,591	109,094,966	423,750,310	504,734,560
Utilities	236,201,177	274,265,863	450,480,160	476,803,680
Total	844,585,837	845,397,527	1,699,879,260	1,978,654,700



COUNTY ADMINISTRATOR

Department Director: Barry Burton, County Administrator

Phone Number: (727) 464-3485

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

Department Purpose

The Office of the County Administrator is responsible for implementing all policy directives of the Board of County Commissioners (BCC), regulatory compliance, proposing and administering the annual budget, sustaining a quality workforce, and ensuring the efficient and equitable delivery of services in accordance with Pinellas County's Mission, Vision, Values, and Strategic Plan.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Overall Employee Satisfaction	Percent	-	83.4 %	-	85.0 %

FY22 Accomplishments

- Published first comprehensive Sustainability and Resiliency report and website.
- Approved subscription for the Duke Energy Florida's Clean Energy Connection Program which will offset County energy use with solar power and advance our renewable energy goals.
- Community plans were developed for unincorporated areas to establish community strategies and goals and guide the County in identifying projects and project funding (examples: Highpoint and Ridgecrest).
- Several projects were completed in the unincorporated areas to further enhance the communities and their infrastructure (examples: Palm Harbor Museum, Greater Ridgecrest, and Dansville gateway signs installation).
The career paths and ladders program implementation started in nine (9) departments, representing about 1,200 employees, half of which were eligible for career path incentives.
- Working from lessons learned during COVID-19, a Remote Work Policy for classifications under the County Administrator was implemented to establish criteria and work rules for employees that may work remotely, subject to written approval and on-going performance expectations.

Work Plan

- Develop Plan for Palm Harbor Activity Center
- Develop Sustainability and Resiliency Action Plan (SRAP)
- Develop Career Paths and Ladders for BCC Departments
- Reevaluate Employee Performance Appraisal System

Budget Analysis

The FY23 Request reflects a net increase of \$147,630, or 4.32%, in comparison to the FY22 Budget. This is primarily due to the addition of 1.0 FTE to support the implementation of workforce initiatives and Personal Services. The Personal Services for the department reflects an annual increase of 3 percent from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Note that two positions dedicated to serving the Lealman Community Redevelopment Agency (CRA) are funded by the Lealman CRA Trust Fund, and the appropriation associated with those positions is reflected in that budget.

Operating reflects a moderate reduction due to shifting workforce development priorities to address market competitiveness to Human Resources and the anticipated completion of the Sustainability and Resiliency Action Plan, which will move into the implementation phase in FY23. Implementation will focus on short-term actions, coordination of services, product development, and data analysis. The FY23 budget also supports the continuation of two ICMA Fellowship program interns for career-development.

COUNTY ADMINISTRATOR

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 3,039,640	\$ 0	\$ 3,039,640	\$ 3,371,970	\$ 0	\$ 3,371,970
Operating Expenses	372,930	0	372,930	194,230	0	194,230
Capital Outlay	6,000	0	6,000	0	0	0
Total	\$ 3,418,570	\$ 0	\$ 3,418,570	\$ 3,566,200	\$ 0	\$ 3,566,200
FTE	18.0	2.0	20.0	19.0	2.0	21.0

Budget Summary by Program and Fund

County Administration

Manages the business of County government and implements the policies and direction of the Board of County Commissioners (BCC).

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,363,584	\$ 2,322,774	\$ 2,740,440	\$ 2,821,430
Total Expenditures	\$ 2,363,584	\$ 2,322,774	\$ 2,740,440	\$ 2,821,430
FTE by Program	15.2	15.0	14.0	14.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 74,949	\$ 5,739	\$ 0	\$ 0
Total Expenditures	\$ 74,949	\$ 5,739	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 80,241	\$ 124,906	\$ 139,000	\$ 147,940
Total Expenditures	\$ 80,241	\$ 124,906	\$ 139,000	\$ 147,940
FTE by Program	1.0	1.0	1.0	1.0

Countywide Support Services-Employee Services

Costs that are not attributable to one department such as tuition reimbursement and employee service awards. Also reflects Workforce Relations within the County Administrator's office.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 0	\$ 376,213	\$ 539,130	\$ 596,830
Total Expenditures	\$ 0	\$ 376,213	\$ 539,130	\$ 596,830
FTE by Program	0.0	0.0	3.0	4.0

ADMINISTRATIVE SERVICES

Department Director: Joe Lauro

Phone Number: (727) 464-3311

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

Department Purpose

The Department of Administrative Services (DAS) centralizes services for purchasing, risk, real property, design and construction, facility, and fleet operations to one internal department for the efficient delivery of those services to all departments under the Pinellas County Board of County Commissioners (BCC), select appointing authorities, and all constitutional offices.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Average Miles Per Gallon of Fuel Used	Miles	-	-	14.0	14.0
Change in Carbon Dioxide Emission from Prior Year	Percent	2.5 %	(4.0)%	-	-
Change in Employee Injuries from Prior Year	Percent	(9.0)%	(0.4)%	(5.0)%	(5.0)%
Overall Customer Satisfaction - DAS	Percent	-	88.0 %	85.0 %	90.0 %
Premium Change Attributed to Policy Changes	Percent	(2.0)%	(10.0)%	0	0
Savings Attributed to Purchasing Card Use	US Dollars	1,194,250	1,435,833	1,350,000	1,350,000
Vendors in Compliance With Assigned Insurance Requirements	Percent	75.8 %	81.2 %	80.0 %	80.0 %

FY22 Accomplishments

- Started and completed implementation of the new GPS System in all County rolling stock; the new GPS System will provide many operating metrics pertaining but not limited to driving dynamics, fuel usage, idle time, and vehicle usage.
- Developed a 10-year replacement plan to replace the County light duty Fleet (pick-up trucks, sedans, vans) with alternative fueled (Electric Vehicles).
- Completed the Purchasing SharePoint intake site to enable departments to enter requests along with all appropriate information necessary to competitively procure goods and services; this improvement provides Purchasing customers an efficient method of requesting competitive processes.
- Onboarded new Amazon centralized business account for greatly improved ordering and delivery of everyday operational supplies; this action eliminated all personal Amazon accounts providing greater and improved controls along with improved purchasing economy of scale
- Developed detailed inventory of County properties enabling staff to begin the process of disposing and/or repurposing properties no longer needed by County government.

Work Plan

- Develop Building Project Management Manual
- Update Management Plan for County-Owned Properties
- Update Real Estate Policy and Procedures
- Develop Electric Vehicle (EV) Master Plan
- Conduct County Space Study and Analysis
- Implement New Vehicle and Equipment Global Positioning System (GPS) Program

ADMINISTRATIVE SERVICES

Budget Analysis

The total FY23 Expenditure Budget for DAS increased \$9.2M, or 10.4%, over the FY22 Budget.

In the General Fund, which funds the Purchasing and Facilities and Real Property (FRP) divisions, expenditures increased \$2.0M, or 5.0%. Increased operating expenses for leases, new land management and radio tower facility maintenance programs, and new operating costs for the purchase of the South County Service Center drove the increase. Personal Services would have increased by \$582,401, or 4.5%, but after factoring in the recent transfer of three Procure to Pay positions to other departments, the adjusted increase is \$735,750, or 5.7%. The adjusted increase aligns with the cost of pay adjustments and budgeted increases for 43 career paths. Capital Outlay decreased \$198,200, or 35.2%. The Personal Services for the department reflects an annual increase of 3.0% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023.

Non-General Fund expenditures excluding reserves, for Fleet Management and Risk Management increased \$9.4M, or 31.8%.

For FY23 excluding reserves, the Fleet Management budget increased \$7.7M, or 46.0%. Planned Vehicle Replacement Plan (VRP) purchases combined with higher pricing due to the current supply chain issues increased their budget by \$6.4M from FY22. Fleet Management's efforts to reduce other operating expenses helped offset rising fuel expenses for a total net increase of \$801,940, or 14.7%, to operating expenditures.

For FY23 excluding reserves, the Risk Management budget increased \$1.7M, or 13.2%. Decreases in several operating expenses helped offset the \$1.6M, or 14.9%, increase for property and casualty insurance premiums.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 12,911,890	\$ 3,829,220	\$ 16,741,110	\$ 13,647,640	\$ 4,091,410	\$ 17,739,050
Operating Expenses	26,588,130	20,826,210	47,414,340	28,057,890	23,434,280	51,492,170
Capital Outlay	563,200	8,044,810	8,608,010	365,000	11,497,680	11,862,680
Reserves	0	18,999,320	18,999,320	0	16,823,490	16,823,490
Total	\$ 40,063,220	\$ 51,699,560	\$ 91,762,780	\$ 42,070,530	\$ 55,846,860	\$ 97,917,390
FTE	141.1	40.5	181.6	139.5	39.9	179.4

Budget Summary by Program and Fund

Procurement

Centralized purchasing function for the Pinellas County Board of County Commissioners (BCC) and select constitutional officers as defined by County Code 2-156 through 2-195 and selected sections of 2-62.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,086,006	\$ 2,910,905	\$ 3,097,170	\$ 2,402,420
Total Expenditures	\$ 2,086,006	\$ 2,910,905	\$ 3,097,170	\$ 2,402,420
FTE by Program	22.0	32.0	31.9	24.9

ADMINISTRATIVE SERVICES

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,107,399	\$ 1,186,488	\$ 0	\$ 0
Fleet Management Fund	717	0	0	0
Risk Financing Fund	37,552	0	0	0
Total Expenditures	\$ 1,145,668	\$ 1,186,488	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Fleet Management Fund	\$ 0	\$ 0	\$ 18,999,320	\$ 16,823,490
Total Expenditures	\$ 0	\$ 0	\$ 18,999,320	\$ 16,823,490
FTE by Program	0.0	0.0	0.0	0.0

Facility Operations and Maintenance

Operation and maintenance of all Pinellas County Government and Courts facilities.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 12,927,520	\$ 11,962,315	\$ 13,593,010	\$ 14,048,590
Total Expenditures	\$ 12,927,520	\$ 11,962,315	\$ 13,593,010	\$ 14,048,590
FTE by Program	54.5	55.8	56.3	60.3

Fleet Asset Management

Acquisition, use, maintenance, repair, and disposal of County-owned vehicles, heavy equipment, and stationary engines.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Fleet Management Fund	\$ 7,780,805	\$ 8,307,747	\$ 14,422,240	\$ 18,245,070
Total Expenditures	\$ 7,780,805	\$ 8,307,747	\$ 14,422,240	\$ 18,245,070
FTE by Program	24.0	25.2	24.9	25.4

Fleet Fuel Management

Provides fuel and maintains fuel sites throughout the County and ensures regulatory compliance.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Fleet Management Fund	\$ 4,372,068	\$ 4,599,295	\$ 5,452,310	\$ 6,254,250
Total Expenditures	\$ 4,372,068	\$ 4,599,295	\$ 5,452,310	\$ 6,254,250
FTE by Program	3.5	3.5	3.5	3.0

Jail Facility Operations and Maintenance

Maintenance of the detention and other facilities operated by the Pinellas County Sheriff's Office.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 5,911,363	\$ 6,281,620	\$ 6,366,560	\$ 6,791,380
Total Expenditures	\$ 5,911,363	\$ 6,281,620	\$ 6,366,560	\$ 6,791,380
FTE by Program	33.5	34.3	34.3	33.7

ADMINISTRATIVE SERVICES

Leasing

County leasing and licensing of real property owned by others.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 4,945,799	\$ 5,100,279	\$ 5,091,130	\$ 5,911,690
Total Expenditures	\$ 4,945,799	\$ 5,100,279	\$ 5,091,130	\$ 5,911,690
FTE by Program	0.0	0.0	0.0	0.0

Property Acquisition, Management and Surplus

Acquisition, design, construction, remodeling, allocation, and disposition of County owned real property and the transfer and disposal of surplus County-owned personal property.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,432,573	\$ 1,953,302	\$ 2,084,400	\$ 2,373,750
Total Expenditures	\$ 2,432,573	\$ 1,953,302	\$ 2,084,400	\$ 2,373,750
FTE by Program	26.4	19.8	18.6	20.6

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Fleet Management Fund	\$ 0	\$ 0	\$ 18,999,320	\$ 16,823,490
Total Expenditures	\$ 0	\$ 0	\$ 18,999,320	\$ 16,823,490
FTE by Program	0.0	0.0	0.0	0.0

Utility Support

Provision of electricity, potable water, reclaimed water, sanitary sewer, stormwater sewer, and refuse collection services for Pinellas County owned and leased facilities

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 9,262,423	\$ 9,691,591	\$ 9,830,950	\$ 10,008,000
Total Expenditures	\$ 9,262,423	\$ 9,691,591	\$ 9,830,950	\$ 10,008,000
FTE by Program	0.0	0.0	0.0	0.0

Protecting County employees, citizens and assets

Management of Pinellas County's risk due to worker injuries, third party liability losses from citizens and others, property losses, environmental losses, and other types of losses.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Risk Financing Fund	\$ 12,139,839	\$ 12,585,752	\$ 12,825,690	\$ 14,524,050
Total Expenditures	\$ 12,139,839	\$ 12,585,752	\$ 12,825,690	\$ 14,524,050
FTE by Program	19.0	14.5	12.0	11.5

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Fleet Management Fund	\$ 0	\$ 0	\$ 18,999,320	\$ 16,823,490
Total Expenditures	\$ 0	\$ 0	\$ 18,999,320	\$ 16,823,490
FTE by Program	0.0	0.0	0.0	0.0

AIRPORT

Department Director: Thomas Jewsbury

Phone Number: (727) 453-7801

<https://fly2pie.com/>

Department Purpose

The St. Pete-Clearwater International Airport (PIE) operates and maintains the runways, taxiways, buildings, equipment, and vehicles belonging to PIE, and provides aviation fire protection services. The airport provides a full range of customer, aviation, and facility services to support the transportation and commerce infrastructure used by airlines, passengers, airport customers, tenants, and federal agencies. The airport fosters continual economic growth and vitality with the direct and indirect economic impacts associated with the tenants/businesses located at the airport and capital improvement program, as well as the spending from visitors arriving via the airport to the Tampa Bay area. PIE is entirely self-supported by user fees, leases and concessions, and federal and state grant revenue.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Air Carrier Flights in Compliance with Noise Abatement Procedures	Percent	94.3 %	92.2 %	85.0 %	85.0 %
Change in Concessionaire Revenue for Food and Beverage from Prior Year	Percent	7.0 %	(0.1)%	-	-
Change in Concessionaire Revenue for News and Gifts from Prior Year	Percent	49.1 %	38.8 %	-	-
Change in Concessionaire Revenue for Parking from Prior Year	Percent	(20.3)%	(16.0)%	-	-
Change in Concessionaire Revenue for Rental Cars from Prior Year	Percent	(4.9)%	(11.1)%	-	-
Change in Non-Aeronautical Revenue from Prior Year	Percent	5.2 %	5.4 %	3.0 %	3.0 %
Federal Aviation Administration (FAA) Fines	US Dollars	0	0	0	0
Passengers Served	Count	1,592,391.0	1,837,954.0	1,626,140.0	1,866,851.0

FY22 Accomplishments

- PIE expanded to 65 non-stop destinations, the most in its history, and added two new commercial airlines, and achieved busiest month of July 2021 in PIE's history.
- Completed the \$22.0M rehabilitation of primary Runway 18-36.
- Installed new work order software system used to track airfield safety inspections and facilities' maintenance and provides trend analysis for better analytics and preventative planning.
- Under construction to replace existing passenger exit lane equipment with an automated anti-pass-back system to increase passenger throughput.
- Implemented a new electronic noise compliant reporting system for public noise complaints that is more efficient and user friendly.
- Awarded \$18.7M in Federal Aviation Administration (FAA) and Florida Department of Transportation (FDOT) grants for the design/construction of the new economy parking lot, the COVID-19 affiliated grants, and parallel taxiways.

Work Plan

- Perform Runway Incursion Mitigation (RIM) Analysis and Project Planning
- Produce New Airport Concession Disadvantaged Business Enterprise (ACDBE) Programs and Goals

AIRPORT

Budget Analysis

Excluding Reserves, the FY23 Budget for the St. Pete-Clearwater International Airport (PIE) is increasing by \$13,319,230, or 50.7%, over the FY22 Budget. The overall budget increase is primarily driven by the Capital Improvement Program due to two projects scheduled to begin construction in FY23: Cargo Apron Rehabilitation & Runway 9/27 Conversion (\$8.2M) and the Construction of the New General Aviation Taxiways and Roads (\$8.0M). Capital Outlay expenses also include: one non-recurring decision package for a cloud-based software and hardware system for airline ticket counters to improve functionality and allows multiple airlines to use the same terminals; one non-recurring decision package for a security camera server for the Airport's closed-circuit network for access control and security cameras to create a backup system to prevent loss of data and security; and vehicle replacements (dump trailers, tractor mowers, utility carts) due to the Airport not participating in the County's Vehicle Replacement Program.

Personal Services for the department reflect an annual increase of 3.0% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Personal Services increases also includes career paths/ladder accomplishments.

Operating Expenses increases include an FAA requirement of pavement repair and maintenance and electricity cost increases. Grants and Aids is remaining flat for a Customs and Border Protection technology contract.

In FY23, Airport will spend existing FAA ARPA grant funding in the amount of \$7.6M (received in FY22) to offset COVID-19 expenses (payroll and benefits costs) and supplement CIP projects.

For FY23, FTE increased by 0.1, or 0.2%, over FY22 due to an increase in weekly hours for a part-time intern position.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 0	\$ 6,209,810	\$ 6,209,810	\$ 0	\$ 6,579,850	\$ 6,579,850
Operating Expenses	0	8,928,460	8,928,460	0	9,338,270	9,338,270
Capital Outlay	0	11,141,270	11,141,270	0	23,680,650	23,680,650
Grants and Aids	0	18,000	18,000	0	18,000	18,000
Reserves	0	55,951,560	55,951,560	0	67,972,920	67,972,920
Total	\$ 0	\$ 82,249,100	\$ 82,249,100	\$ 0	\$ 107,589,690	\$ 107,589,690
FTE	0.0	63.6	63.6	0.0	63.7	63.7

Budget Summary by Program and Fund

Airport Capital Projects Program

Funding for capital improvement projects associated with the Airport infrastructure.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Airport Revenue & Operating	\$ 21,961,451	\$ 9,814,357	\$ 11,130,200	\$ 22,968,000
Total Expenditures	\$ 21,961,451	\$ 9,814,357	\$ 11,130,200	\$ 22,968,000
FTE by Program	0.0	0.0	0.0	0.0

Airport Real Estate Program

Ensures that FAA lease requirements are followed; oversees and negotiates leases with tenants and future development of the Airport.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Airport Revenue & Operating	\$ 235,091	\$ 198,512	\$ 218,830	\$ 228,260
Total Expenditures	\$ 235,091	\$ 198,512	\$ 218,830	\$ 228,260
FTE by Program	1.0	1.0	1.0	1.0

AIRPORT

Aviation Services

All facets of day-to-day aviation activities such as passenger enplanements and deplanements, concessionaire revenue, and noise abatement.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Airport Revenue & Operating	\$ 12,409,920	\$ 13,724,455	\$ 14,948,510	\$ 16,420,510
Total Expenditures	\$ 12,409,920	\$ 13,724,455	\$ 14,948,510	\$ 16,420,510
FTE by Program	63.5	60.0	62.6	62.7

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Airport Revenue & Operating	\$ 8,683	\$ 7,435	\$ 0	\$ 0
Total Expenditures	\$ 8,683	\$ 7,435	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Airport Revenue & Operating	\$ 0	\$ 0	\$ 55,951,560	\$ 67,972,920
Total Expenditures	\$ 0	\$ 0	\$ 55,951,560	\$ 67,972,920
FTE by Program	0.0	0.0	0.0	0.0



ANIMAL SERVICES

Department Director: Doug Brightwell

Phone Number: (727) 582-2607

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

Department Purpose

Pinellas County Animal Services is the largest open-admission shelter for dogs and cats in Pinellas County that is responsible for ensuring animal-related health, welfare, and safety for the citizens and animals of Pinellas County. Animal Services provides pet adoption services, spay and neuter grant programs, microchipping, found pet reunification services, rabies control, animal bite investigations, dangerous dog investigations, pet licensing, kennel permitting, pet dealer permitting, hobby breeder permitting, code enforcement, and cruelty investigations.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Active Licenses - Canine and Feline	Count	196,788.0	201,631.0	210,000.0	210,000.0
Field Calls by Animal Control Officers	Count	15,555.0	11,846.0	-	-
Live Release Rate	Percent	81.0 %	86.0 %	80.0 %	80.0 %
Overall Customer Satisfaction	Percent	87.0 %	80.9 %	80.0 %	80.0 %
Reunification Rate – Canine	Percent	45.0 %	44.7 %	45.0 %	45.0 %
Reunification Rate – Feline	Percent	3.3 %	6.0 %	5.0 %	5.0 %
Surgeries Provided	Count	3,424.0	3,115.0	-	-
Volunteer Hours Contributed	Hours	37,325.3	17,430.2	-	-

FY22 Accomplishments

- Recipient of the Maddie’s Fund and the Michelson Found Animal Foundation grant award (\$10,000) for piloting the “Best Overall Effort” to open doors to adopters and volunteers and welcome the entire community during their Open Arms Challenge.
- Animal Control Officers completed nearly 13,000 field visits to ensure animal welfare and safety.
- Implemented Return to Field Program in collaboration with Friends of Strays, reducing cat intake.
- Implementation of Retail Pet Store Ordinance to address the retail sale of dogs and cats in Pinellas County.

Budget Analysis

The FY23 General Fund Budget for Animal Services is increasing by \$373,460, or 6.5%, over the FY22 Budget. The overall budget increase is mostly related to salaries and wages due to the addition of one full-time position, transferred from the Department of Administrative Services. This position will manage the department's operating budget, accounts payable, and financial services as they transition from full-service to non-full-service. Salaries and wages also include the realignment of one full-time position (Animal Services Representative) from Animal Services’ Gifts for Animal Welfare Trust Fund. Personal Services for the department also reflect an annual increase of 3.0% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023.

Operating Expenses decreases include a reduction in Veterinary Services operations due to a vacant Veterinarian position, reductions in postage costs for renewal notices and permit fees, and reductions in travel costs for meetings and conferences. Postage costs and travel costs were reduced to align with historical spending.

Excluding Reserves, the FY23 Gifts for Animal Welfare Trust Fund Budget is decreasing by \$80,790, or 38.8%, over the FY22 Budget. The overall budget decrease is mostly related to salaries, wages, and benefits due to the realignment of one full-time position (Grant Worker) from the General Fund and reducing the position to part-time due to the decreased availability of cats for pet stores. Grants and Aids decreased to align with historical spending. Operating expenses decreased due to the department’s ineligibility for the Florida Animal Friends Grant (FAF Grant) since the department was awarded in FY22 and the grant is only available biennially.

For FY23, FTE increased by 0.5, or 0.9%, over FY22 due to the addition of one full-time position from the Department of Administrative Services and the reduction of one full-time position to part-time.

ANIMAL SERVICES

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 4,443,310	\$ 61,870	\$ 4,505,180	\$ 4,836,550	\$ 16,940	\$ 4,853,490
Operating Expenses	1,247,090	63,390	1,310,480	1,227,310	48,530	1,275,840
Capital Outlay	25,000	0	25,000	25,000	0	25,000
Grants and Aids	50,000	83,000	133,000	50,000	62,000	112,000
Reserves	0	412,510	412,510	0	458,450	458,450
Total	\$ 5,765,400	\$ 620,770	\$ 6,386,170	\$ 6,138,860	\$ 585,920	\$ 6,724,780
FTE	57.0	1.0	58.0	58.0	0.5	58.5

Budget Summary by Program and Fund

Animal Shelter

Shelter operations to provide animal intake, adoption and reunification, and rabies licensing and control. Includes county pet store cat adoption program and Animal Welfare Trust Fund donations and vaccinations and sterilizations through a voucher program for veterans and low income families.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 3,727,619	\$ 2,586,735	\$ 2,751,020	\$ 3,108,170
Gifts-Animal Welfare Trust	66,772	116,701	170,260	104,470
Total Expenditures	\$ 3,794,391	\$ 2,703,436	\$ 2,921,280	\$ 3,212,640
FTE by Program	38.0	28.5	29.0	31.5

Field Enforcement

Animal-related welfare and safety for the public and animals through animal cruelty, animal bite, and dangerous dog investigations; kennel, hobby breeder and pet dealer permitting; and code enforcement.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,826,191	\$ 1,900,374	\$ 1,852,030	\$ 1,803,300
Total Expenditures	\$ 1,826,191	\$ 1,900,374	\$ 1,852,030	\$ 1,803,300
FTE by Program	20.0	21.0	20.0	18.0

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Gifts-Animal Welfare Trust	\$ 0	\$ 0	\$ 412,510	\$ 458,450
Total Expenditures	\$ 0	\$ 0	\$ 412,510	\$ 458,450
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 14,378	\$ 1,151	\$ 0	\$ 0
Total Expenditures	\$ 14,378	\$ 1,151	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

ANIMAL SERVICES

Veterinary Services

Medical and behavioral care and evaluation for impounded animals; active foster and rescue programs; and rabies vaccinations, microchips and limited low cost spay/neuter surgery for animals of Pinellas County residents.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 212	\$ 1,027,406	\$ 1,162,350	\$ 1,227,390
Gifts-Animal Welfare Trust	0	138	38,000	23,000
Total Expenditures	\$ 212	\$ 1,027,544	\$ 1,200,350	\$ 1,250,390
FTE by Program	0.0	8.5	9.0	9.0



BUILDING AND DEVELOPMENT REVIEW SERVICES

Department Director: Kevin McAndrew

Phone Number: (727) 464-3888

<https://www.pinellascounty.org/build/>

Department Purpose

Building and Development Review Services (BDRS) oversees development and construction activities within Pinellas County to ensure compliance with codes and ordinances and help shape and safeguard the County's built environment while protecting its natural habitat.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Average time to Process Complex Site Plans (First Review)	Calendar Days	40.0	-	45.0	45.0
Average time to Process Expedited Site Plans (First Review)	Calendar Days	-	-	-	14.0
Average time to Process Standard Site Plans (First Review)	Calendar Days	-	-	-	25.0
Average Time to Respond to Code Enforcement Violations (First Inspection)	Business Days	-	4.3	5.0	5.0
Building Development Reviews Completed	Count	5,670.0	6,421.0	6,600.0	6,600.0
Building Inspections Completed	Count	78,192.0	79,611.0	77,000.0	77,000.0
Building-Related Permits Issued	Count	30,077.0	28,217.0	28,000.0	28,000.0
Code Enforcement Cases Resolved Through Voluntary Compliance	Percent	76.9 %	81.9 %	77.4 %	79.0 %
Projects in the Project Management Program	Count	-	-	8.0	40.0

FY22 Accomplishments

- BDRS completed its review and update of all Development Code chapters and associated regulations relating to development services. The County Stormwater manual was also updated, and several code flexibilities were identified to assist customers with developing challenging sites.
- DRS completed the second phase to evaluate the County's Development Process. The Project Management pilot program was implemented as a result of recommendations for efficiencies and improvements stemming from this evaluation. Initial performance measures have been identified, and a customer survey created to gauge the success of the project management testing program.
- Management identified more than 30 initiatives for process improvement, prioritized by Operational Impact (Customer Service, Technology, Operations, Organizational Change Management, and Governance), budget impact, and funding requirements. Teams are managing project plans, tracking milestones, and effecting change.
- The department implemented QLess to help manage in-person queuing and provide customer service data.

BUILDING AND DEVELOPMENT REVIEW SERVICES

Work Plan

- Configure and Deploy Electronic Plan Review Software
- Introduce VuSpex Virtual Inspections Software
- Review BDRS Application and Intake Forms
- Evaluate DRS System Improvements: Phase 3
- Test and Implement DRS Project Management Program
- Manage Contract Building Inspectors, Plans Examiner, and Permit Technicians
- Develop BDRS Career Ladders / Career Paths
- Deliver Customer Service Standards of Excellence

Budget Analysis

The Building and Development Review Services Department's FY23 Budget, excluding reserves, reflects an increase of \$1.9M, or 14.4% when compared to the FY22 Revised Budget. This increase is primarily attributable to an increase of \$1.093M in Personnel Services (explained below) and an increase of \$798,630 in Operating Expenses (also as explained below). The Departmental budget is divided into two funds – the Building Services Fund (supporting review and enforcement of the Florida Building Code) and the General Fund (supporting review and enforcement of all other development services).

The Building Services Fund FY23 Budget, excluding reserves, reflects an increase of \$1.3M, or 15.3% when compared to the FY22 Revised Budget. This increase is primarily attributable to an increase of \$568,070 in Personnel Services and an increase of \$710,050 in Operating Expenses. The Personnel Services increase includes an annual increase of 3 percent from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. The Personnel Services increase also includes three proposed decision packages totaling \$191,530. The first adds two Plans Examiners to ensure that the Department meets the turnaround times required by State of Florida House Bill 423 and thereby increasing the personnel count of the Department by two. The second and third proposed decision packages continue funding for two temporary positions to assist with intake and scanning of plans, both of which will conclude at the end of the fiscal year. Operating Expenses are proposed to increase \$710,050 attributable to increases in cost allocations of internal services. Implementation of electronic plans review (EPermit Hub) may require that the Department incur additional costs during implementation in the Fall of 2022. The Department will work to minimize service disruptions and delays as part of the implementation and will fully communicate potential disruptions to BDRS patrons.

The General Fund portion of the Building and Development Review Services Department's FY23 Proposed Budget does not have reserves (being a part of the County's General Fund) and reflects a total increase of \$634,310, or 12.9% when compared to the FY22 Revised Budget. This increase is primarily attributable to an increase of \$525,730 in Personnel Services, an increase of \$88,580 in Operating Expenses, and an increase of \$20,000 in Capital Outlay expenditures. The Personnel Services increase includes the same annual salary increases stated above and includes two proposed decision packages totaling \$93,790. The first adds a BDRS Project Manager I to ensure that the Department meets the turnaround times required by State of Florida House Bill 423 and thereby increasing the personnel count of the Department by one. The second proposed decision package continues funding for a temporary position to assist with intake and routing of plans. The temporary position will also conclude at the end of the calendar year.

The FY23 Revenue Budget for BDRS programs is increasing by \$422,790. Most of this change is in the revenues associated with the Building Services fund. This is primarily the result of the elimination of a \$1.633M transfer to the Building Services fund from the Business Technology Services (BTS) fund. This transfer, budgeted and received in FY22, is a one-time refund of Accela costs that were previously overcharged to Building Services. Most of the offsetting increase in revenues (also in the Building Services program and fund) is seen in the permit revenue. Permit revenue is expected to increase \$1.521M. This increase is a result of the proposed user fee increases as year two of a three-year plan as well as expected permit volume increases.

As the second year of a three-year review of permits and user fees, several changes are recommended to keep fees current with the cost of providing services required by County and State laws. BDRS and OMB continue to review the allocation between the Building Services (funded by Building Fees) and will review development services fees before the beginning of the FY23 budget cycle.

BUILDING AND DEVELOPMENT REVIEW SERVICES

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 4,262,790	\$ 5,244,940	\$ 9,507,730	\$ 4,788,520	\$ 5,813,010	\$ 10,601,530
Operating Expenses	639,430	3,099,060	3,738,490	728,010	3,809,110	4,537,120
Capital Outlay	19,000	0	19,000	39,000	0	39,000
Reserves	0	3,331,560	3,331,560	0	4,207,200	4,207,200
Total	\$ 4,921,220	\$ 11,675,560	\$ 16,596,780	\$ 5,555,530	\$ 13,829,320	\$ 19,384,850
FTE	52.2	56.8	109.0	53.8	62.9	116.7

Budget Summary by Program and Fund

Building Permits Program

Permitting, plan review, inspections, code administration, and unpermitted work complaints and violations as required by the Florida Building Code.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Building Services	\$ 7,160,010	\$ 6,978,140	\$ 8,344,000	\$ 9,622,120
Total Expenditures	\$ 7,160,010	\$ 6,978,140	\$ 8,344,000	\$ 9,622,120
FTE by Program	57.1	56.7	56.8	62.9

Code Enforcement Program

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,938,951	\$ 2,002,608	\$ 1,997,560	\$ 2,307,850
Total Expenditures	\$ 1,938,951	\$ 2,002,608	\$ 1,997,560	\$ 2,307,850
FTE by Program	21.0	21.3	21.2	21.6

Development Review Services Program

Evaluation of land development proposals and uses for alignment with the County's Land Development Code through comprehensive site plan review.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,361,426	\$ 2,806,221	\$ 2,923,660	\$ 3,247,680
Total Expenditures	\$ 2,361,426	\$ 2,806,221	\$ 2,923,660	\$ 3,247,680
FTE by Program	26.7	26.8	31.0	32.2

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 30,550	\$ 0	\$ 0	\$ 0
Building Services	24,367	83,870	0	0
Total Expenditures	\$ 54,917	\$ 83,870	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

BUILDING AND DEVELOPMENT REVIEW SERVICES

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Building Services	\$ 0	\$ 0	\$ 3,331,560	\$ 4,207,200
Total Expenditures	\$ 0	\$ 0	\$ 3,331,560	\$ 4,207,200
FTE by Program	0.0	0.0	0.0	0.0

COMMUNICATIONS

Department Director: Barbra Hernandez

Phone Number: (727) 464-4591

<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.

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

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Advertising Value Equivalency (AVE)	US Dollars	78,177,000	405,660,324	-	-
Calls Answered - Main County Phone Line	Count	5,818.0	4,969.0	-	-
LiveChat Web Interactions - Main Web Page	Count	11,743.0	10,475.0	-	-
Online Video Views (All Platforms)	Count	1,185,410.0	405,920.0	-	-
Social Media Engagements (All Platforms)	Count	1,144,812.0	690,027.0	-	-

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 Ridgecrest/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 Building and Development Review Services 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.

Work Plan

- Develop New County Website
- Develop Public Engagement Plan

COMMUNICATIONS

Budget Analysis

The FY23 Budget for PCC increased \$217,960 or 7.5%, over the FY22 Budget. The cost of personal services increased by \$215,100, or 8.1% and represents 98.7% of the overall FY23 Budget increase. The Personal Services for the department reflects an annual increase of 3 percent from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. One FTE was re-aligned within Business Technology Services (BTS) Department, however the Communications Department is providing funding for that position since it will be performing communications-related functions.

Operating expenses increased \$19,860 or 9.1% 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.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 2,652,420	\$ 0	\$ 2,652,420	\$ 2,867,520	\$ 0	\$ 2,867,520
Operating Expenses	217,490	0	217,490	237,350	0	237,350
Capital Outlay	46,600	0	46,600	29,600	0	29,600
Total	\$ 2,916,510	\$ 0	\$ 2,916,510	\$ 3,134,470	\$ 0	\$ 3,134,470
FTE	26.0	0.0	26.0	25.0	0.0	25.0

Budget Summary by Program and Fund

County Organization Support

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,981,395	\$ 2,348,803	\$ 2,916,510	\$ 3,134,470
Total Expenditures	\$ 1,981,395	\$ 2,348,803	\$ 2,916,510	\$ 3,134,470
FTE by Program	27.0	26.0	26.0	25.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 600,457	\$ 365,335	\$ 0	\$ 0
Total Expenditures	\$ 600,457	\$ 365,335	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

CONTRACTOR LICENSING DEPARTMENT

Department Director: Michelle Krickovic

Phone Number: (727) 582-3100

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

Department Purpose

The Contractor Licensing Department (CLD) licenses contractors, monitors insurance, and investigates reports of unlicensed contracting and complaints against licensed contractors to reduce risk to consumers and protect workers in the construction trades on behalf of the Pinellas County Construction Licensing Board (PCCLB).

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Citations Issued	Count	2,346.0	1,183.0	-	-
Complaints Against Contractors (Licensed and Unlicensed)	Count	1,428.0	822.0	-	-
Licensed Contractors (Includes Journeymen)	Count	14,435.0	14,081.0	-	-
Licensed Contractors with an Active License	Percent	75.2 %	81.2 %	-	-
Overall Customer Satisfaction - CLD	Percent	-	-	-	-
Transactions Processed	Count	18,572.0	14,937.0	-	-

FY22 Accomplishments

- The department was reorganized to support the Director with the additional responsibilities as newly appointed Deputy Director of BDRS.
- The department completed an overhaul of the new contractor application and change of status process to improve transparency, accountability, and data collection.
- As of May 2022, 19 Exam Committees have reviewed 112 applications, 58 change of status requests, and conducted seven in-person interviews. One-hundred-eight of 112 applicants (96.4%) were approved for testing or licensure. All 58 (100%) change of status applications were approved or conditionally approved. Fifteen Special Magistrate hearings were held, covering 294 citations. As well, 233 new liens have been filed, and 77 liens released (fines paid).
- The department shifted workload and task assignments so staff can focus on either in-person or phone/email customers on a rotating basis.
- The first-ever Building Officials Roundtable was hosted to improve communications with County and Municipal Building Officials.

Work Plan

- Refine Case Management Process for Investigations
- Improve Insurance Processing
- Implement Accela
- Improve Unpaid Citations Collections
- Manage the State Adoption of HB 735 – Preemption of Local Licensing to the State
- Improve Communications and Community Outreach
- Convert Paper Records to Digital Format
- Update Local Technical Amendments – Florida Building Code

CONTRACTOR LICENSING DEPARTMENT

Budget Analysis

The Contractor Licensing Department's FY23 Budget, excluding reserves, reflects a decrease of \$56,350, or 3.3% when compared to the FY22 Revised Budget. This decrease is attributable to a \$69,830, or 7.2% decrease in Personal Services due to cost sharing the Department Director's compensation between the Contractor Licensing Department and the Building and Development Review Services Department. The Personal Services for the department includes an annual increase of 3 percent from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Operating Expenses are proposed to increase \$13,480, or 1.9% primarily attributable to increases in Court Reporter Services and Contractual Services.

The FY23 Budget also reflects decreased revenues, excluding reserves, of \$138,740 primarily due to the Statewide July 2023 implementation of the Preemption of Local Occupational Licensing, also known as HB 735, which will eliminate 18 local specialty license classifications, reducing the number of licensed contractors from approx. 14,000 to approx. 12,500. The elimination of these licenses will have an expected annual revenue reduction of \$225,000. Revenues are not expected to be impacted by the Accela implementation expected in Fall of 2022, although customers may experience some delays.

Two decision packages are proposed to be included in the FY23 operating budget representing continued funding for two temporary positions to process mail, field phone calls, return voice mail messages, support contractor registration and renewal, and supplement cashing responsibilities. Both are non-recurring, temporary positions concluding at the end of the fiscal year with a total fiscal impact of \$76,740.

Budget Summary

	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Expenditures						
Personal Services	\$ 0	\$ 974,530	\$ 974,530	\$ 0	\$ 904,700	\$ 904,700
Operating Expenses	0	716,180	716,180	0	729,660	729,660
Reserves	0	262,400	262,400	0	451,570	451,570
Total	\$ 0	\$ 1,953,110	\$ 1,953,110	\$ 0	\$ 2,085,930	\$ 2,085,930
FTE	0.0	11.0	11.0	0.0	10.3	10.3

Budget Summary by Program and Fund

CLB Licensing

Operational functions for the Pinellas County Construction Licensing Board (PCCLB) which regulates the construction and home improvement industry. Supports administration, records maintenance, and licensing of contractors, as well as investigating complaints against licensed and unlicensed contractors.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Construction Licensing Board	\$ 1,730,088	\$ 1,729,125	\$ 1,690,710	\$ 1,634,360
Total Expenditures	\$ 1,730,088	\$ 1,729,125	\$ 1,690,710	\$ 1,634,360
FTE by Program	12.0	12.0	11.0	10.3

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Construction Licensing Board	\$ 3,891	\$ 1,061	\$ 0	\$ 0
Total Expenditures	\$ 3,891	\$ 1,061	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

CONTRACTOR LICENSING DEPARTMENT

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Construction Licensing Board	\$ 0	\$ 0	\$ 262,400	\$ 451,570
Total Expenditures	\$ 0	\$ 0	\$ 262,400	\$ 451,570
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Construction Licensing Board	\$ 0	\$ 144,480	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 144,480	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0



CONVENTION & VISITORS BUREAU

Department Director: Steve Hayes

Phone Number: (727) 464-7200

<https://www.visitstpeteclearwater.com/>

Department Purpose

The Convention & Visitors Bureau (CVB), doing business as Visit St. Pete/Clearwater (VSPC), partners with local stakeholders to develop and implement year-round domestic and international sales and marketing programs that are aimed at expanding the overall economic impact of tourism to the County.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Average Daily Rate (ADR)	US Dollars	-	-	185.00	192.40
Bed Tax Collected	US Dollars	48,147,623	72,578,505	67,087,130	86,611,210
County Taxes Paid by Visitors Attributed to VSPC Marketing	US Dollars	82,401,912	136,844,620	151,400,000	155,100,000
Direct Visitor Spending	US Dollars	4,061,465,055	5,013,680,057	5,500,000,000	5,700,000,000
Economic Impact per New Website Visitor	US Dollars	-	-	46.89	49.47
Hotel Room Nights Resulting from Sales and Marketing Initiatives in the Meetings Market	Count	102,349.0	58,868.0	150,000.0	160,000.0
Hotel Room Nights Resulting From Sales and Marketing Initiatives in the Sports Market	Count	101,194.0	89,627.0	150,000.0	130,000.0
Investment in Marketing	US Dollars	15,349,567	19,958,453	21,329,500	23,301,050
Marketing Communications Recall (Earned or Paid)	Percent	33.5 %	43.2 %	37.0 %	37.0 %
Occupied Hotel Room Nights	Count	4,855,432.0	5,611,093.0	6,200,000.0	6,400,000.0
Revenue Per Available Room (RevPar)	US Dollars	-	107.78	150.00	156.00
Revenue Returned to Tourist Development Tax (TDT) Fund per VSPC Marketing Dollar Invested	US Dollars	1.07	1.58	1.16	1.38
Tax Dollars Returned to Pinellas County Government per VSPC Marketing Dollar Invested	US Dollars	5.37	6.86	7.10	6.67
Visitor Spending Attributed to VSPC Marketing	US Dollars	1,360,590,794	2,165,909,785	2,400,000,000	2,500,000,000
Visitor Spending Returned to Pinellas Businesses per VSPC Marketing Dollar Invested	US Dollars	88.64	108.52	96.19	90.25
Visitors to Pinellas County	Count	12,472,080.0	14,501,643.0	16,000,000.0	16,400,000.0

CONVENTION & VISITORS BUREAU

FY22 Accomplishments

- Kicked off the "Unwind & Be Kind," campaign to welcome travelers while providing socially responsible ways to visit, in addition to reminding visitors and locals to practice patience with one another and respect the destination.
- Pinellas County continues to be a market leader within the Top 25 MSA's in three key areas (Occupancy, Average Daily Rate (ADR) and RevPar)
 - For Calendar 2021 we led in occupancy, were 4th in ADR and 3rd in RevPar
 - For February 2022 we were 4th in occupancy, 3rd in ADR and 2nd in RevPar
 - For the week of March 13, 2022, we led in occupancy, were 2nd in both ADR and RevPar
- Department had three marketing programs recognized nationally by the Hospitality Sales & Marketing Association (HSMAI)
 - Silver for our PR Campaign around Super Bowl and the CMA Dolphin predictions
 - Bronze for an integrated marketing campaign with Visit Florida and Life's Rewards
 - Bronze for Atlas Obscura Brand Alliance

Work Plan

- Develop Countywide Strategic Plan for Tourism
- Implement Feasibility Analysis and Study for Sports and Events Facilities
- Implement FY22 Elite Event Funding Cycle
- Implement FY23 Elite Event Funding Cycle
- Implement FY23 Capital Funding Program Cycle

Budget Analysis

The FY22 Budget for the Convention & Visitors Bureau (CVB), excluding reserves, reflects an increase of \$8.3M, or 19.2%, from the FY22 Revised Budget to \$51.6M. Including reserves, the FY23 Budget increased \$80.7M, or 60.8%, to \$213.3M. Staffing increases to 49.5 FTE in FY23, a change of 1.5 FTE. Personal Services for the department reflects an annual increase of 3.0% from midpoint salary, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023.

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 increased by \$23.9M, or 35.7%, to \$91.0M in FY23.

Bed tax revenue is restricted to certain uses as outlined in Florida Statutes and County Code. According to the Tourist Development Plan, 60.0% of the revenue is to be used to promote tourism in Pinellas County, with the remaining 40.0% available for capital project funding. The CVB uses these proceeds to secure advertising and promotions in targeted markets in the United States and select international markets in Europe, South America, and Canada, as well as to bring high-profile events to Pinellas County. Compared to the FY22 Revised Budget, the budget for the Sales & Marketing program reflects an increase of \$3.6M, or 10.9%, to \$36.5M, while the budget for the Tourism Support program increases by \$839,270, or 22.1%, to \$4.6M.

Another restricted use of the revenue is for the renourishment of Pinellas County beaches. The Board of County Commissioners (BCC) has historically dedicated the equivalent revenue from one-half of one of the six percents of the TDT to capital improvement projects for the beaches, which supports the BCC's goal to Practice Superior Environmental Stewardship, as well as attracting visitors to Pinellas County. The budget for renourishment reflects an increase of \$3.8M, or 67.3%, from the FY22 Revised Budget to \$9.4M. This amount includes additional dedicated revenue collected in FY21 that was not distributed during that fiscal year.

The TDT revenue can also be used to pay for certain capital projects. The budget for the Capital Outlay Program reflects an increase of \$101,500, or 22.2%, in FY23 to \$558,000. The FY23 Budget Request includes funding for the Florida Holocaust Museum in St. Petersburg (\$350,000), as well as a consultant to evaluate the economic impact of a potential new stadium in St. Petersburg for the Tampa Bay Rays.

The Tourist Development Tax Fund, which provides all funding for CVB, maintains total reserves of \$161.7M, an increase of \$72.4M, or 81.1%, from the FY22 Revised Budget. Reserves for operating increase \$36.1M, or 76.2%, to \$83.4M, while reserves for capital projects increase \$36.3M, or 86.6%. In total, the fund maintains reserves of 176.7% of FY23 revenues.

CONVENTION & VISITORS BUREAU

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 0	\$ 5,366,070	\$ 5,366,070	\$ 0	\$ 5,741,450	\$ 5,741,450
Operating Expenses	0	31,428,150	31,428,150	0	35,544,380	35,544,380
Capital Outlay	0	3,000	3,000	0	50,000	50,000
Grants and Aids	0	350,000	350,000	0	350,000	350,000
Transfers to Other Funds	0	5,588,370	5,588,370	0	9,351,450	9,351,450
Constitutional Officers Transfers	0	600,000	600,000	0	600,000	600,000
Reserves	0	89,292,130	89,292,130	0	161,666,610	161,666,610
Total	\$ 0	\$ 132,627,720	\$ 132,627,720	\$ 0	\$ 213,303,890	\$ 213,303,890
FTE	0.0	48.0	48.0	0.0	50.0	50.0

Budget Summary by Program and Fund

Capital Outlay Program

Provides funding for capital projects throughout Pinellas County.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Tourist Development Tax Fund	\$ 34,024,130	\$ 1,096,912	\$ 456,500	\$ 558,000
Total Expenditures	\$ 34,024,130	\$ 1,096,912	\$ 456,500	\$ 558,000
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Tourist Development Tax Fund	\$ 246,855	\$ 499,437	\$ 0	\$ 0
Total Expenditures	\$ 246,855	\$ 499,437	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Tourist Development Tax Fund	\$ 0	\$ 0	\$ 89,292,130	\$ 161,666,610
Total Expenditures	\$ 0	\$ 0	\$ 89,292,130	\$ 161,666,610
FTE by Program	0.0	0.0	0.0	0.0

Sales and Marketing

Supports efforts to increase visitor volume, visitor spending, and the economic impact to the destination through specific and targeted sales and marketing initiatives.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Tourist Development Tax Fund	\$ 25,686,342	\$ 29,307,933	\$ 32,887,480	\$ 36,485,320
Total Expenditures	\$ 25,686,342	\$ 29,307,933	\$ 32,887,480	\$ 36,485,320
FTE by Program	46.0	40.8	41.2	43.2

CONVENTION & VISITORS BUREAU

Tourism Support

Supports efforts to increase visitor volume, spending, and length of stay within the County through support of local events, visitor centers, sports facilities, beach nourishment, education, and research.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Tourist Development Tax Fund	\$ 1,995,898	\$ 2,460,612	\$ 3,803,240	\$ 4,642,510
Total Expenditures	\$ 1,995,898	\$ 2,460,612	\$ 3,803,240	\$ 4,642,510
FTE by Program	6.0	7.2	6.8	6.8

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Tourist Development Tax Fund	\$ 3,121,413	\$ 4,329,630	\$ 5,588,370	\$ 9,351,450
Total Expenditures	\$ 3,121,413	\$ 4,329,630	\$ 5,588,370	\$ 9,351,450
FTE by Program	0.0	0.0	0.0	0.0

ECONOMIC DEVELOPMENT

Department Director: Cynthia Johnson

Phone Number: (727) 464-7445

<https://www.pced.org/>

Department Purpose

Pinellas County Economic Development (PCED) fosters a pro-business climate that focuses on business retention, expansion, and attraction of targeted industries, entrepreneurial development, and redevelopment. PCED is committed to retaining and attracting high wage jobs, supporting small businesses, and building a resilient, equitable economy and strong workforce.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Completed Contracts Meeting SBE Goals	Percent	-	-	-	95.0 %
Jobs Created and Retained Through Announced Projects	Count	727.0	1,309.0	500.0	500.0
Jobs Supported By Clients Receiving Services From Certified Consultants	Count	4,296.0	619.0	500.0	500.0
Registered SBE Vendors in the Automated Vendor Portal	Count	670.0	793.0	600.0	600.0
Sales From International Trade Missions Initiatives	US Dollars	0	50,000	10,000,000	10,000,000
STAR Center Ad Valorem Taxes Generated	US Dollars	623,799	706,843	728,050	749,900
STAR Center Direct Employment	Count	1,617.0	1,767.0	1,777.0	1,809.0
STAR Center Direct Salary Earnings	US Dollars	144,781,826	154,327,326	160,827,400	164,036,500
State-Funded Dollars Awarded for County-Facilitated Training Grants	US Dollars	1,207,828	590,763	250,000	100,000
Unemployment Rate Relative to Florida Average	Percent	(0.6)%	(0.9)%	(0.2)%	(0.2)%

FY22 Accomplishments

- Launched the Economic Development Penny IV Program. This was approved by voters in November 2017 and PCED established an Employment Sites Program to utilize efficiently and effectively the 4.2% of Penny IV funds set aside for the development of new office and industrial space suitable for target industry employers.
- Three conditionally approved Employment Sites Program (ESP) projects will create 256,350 square feet of new industrial and manufacturing space as well as a new, multi-use sensitive compartmented information facility to attract and serve targeted industries.
- Reached over 500,000 employed in Pinellas County in December and Pinellas County had a 2.6% unemployment rate (0.3 points below the Florida average).
- Awarded over \$12.1 million in County contracts to 66 local small businesses enrolled in the Small Business Enterprise (SBE) Program.
- Helped local, small businesses secure an additional \$10.9M in federal, state, and commercial awards.
- Pinellas County employees provided over 1,595 hours of one-on-one consulting, 13 new businesses opened their doors and created over 62 jobs. These efforts brought in over \$5.0M in loans and grants for Pinellas companies, increased sales by over \$11.0M and created or retained nearly 2,000 jobs and \$85.0M in capital investment through business assistance, expansion, and relocation efforts.

ECONOMIC DEVELOPMENT

Work Plan

- Develop the Tampa Bay Innovation Center (TBIC) Incubator
- Develop a Master Plan for STAR Center Redevelopment
- Prepare a Countywide Economic Development Strategic Plan

Budget Analysis

Revenues for the Economic Development Division (General Fund) decreased \$75,000, or 20.1% compared to the FY22 Revised Budget, resulting from the one-time Florida State Minority Supplier Development Council (FSMSDC) Consultants Services Agreement ending in FY22. The Personal Services for the Department reflects an annual increase of 3% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Operating Expenses decreased \$83,240, or 12.8%, resulting from the one-time Florida State Minority Supplier Development Council (FSMSDC) Consultant Service Agreement ending in FY22 and decreases in Promotion Activities Expense. Grants & Aids increased \$25,640, or 31.0%, resulting from increases in annual payments from the QTI Program, which is now sunset, that are due on incentives approved by various Board of County Commissioners resolutions. The overall budget for Economic Development increased \$80,320, or 2.5% over the FY22 Revised Budget.

Revenues for the STAR Center (Non-General Fund) increased \$247,670, or 3.6% when compared to the FY22 Revised Budget, resulting from additional revenues projected in leased space and in ground leases. Operating Expenses are remaining relatively flat when compared to FY22. Capital Outlay increased \$56,000, or 1.5%. Reserves decreased \$702,490, or 73.2%. The overall budget for STAR Center decreased \$682,170, or 6.2%, when compared to the FY22 Revised Budget.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 2,542,860	\$ 1,353,800	\$ 3,896,660	\$ 2,680,780	\$ 1,349,790	\$ 4,030,570
Operating Expenses	650,660	5,044,880	5,695,540	567,420	5,013,210	5,580,630
Capital Outlay	0	3,696,000	3,696,000	0	3,752,000	3,752,000
Grants and Aids	82,840	0	82,840	108,480	0	108,480
Reserves	0	959,490	959,490	0	257,000	257,000
Total	\$ 3,276,360	\$ 11,054,170	\$ 14,330,530	\$ 3,356,680	\$ 10,372,000	\$ 13,728,680
FTE	21.0	13.0	34.0	22.0	13.0	35.0

Budget Summary by Program and Fund

Business Retention, Expansion & Attraction

Supports the expansion and retention of the existing industry base, and the attraction of targeted and primary industries to Pinellas County, including workforce development and the Industrial Development Authority.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,522,220	\$ 2,017,948	\$ 2,240,960	\$ 2,354,050
Total Expenditures	\$ 1,522,220	\$ 2,017,948	\$ 2,240,960	\$ 2,354,050
FTE by Program	13.0	14.0	14.0	15.0

ECONOMIC DEVELOPMENT

Economic Development Incentive Grants

Funding for economic incentive programs.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 46,913	\$ 60,928	\$ 82,840	\$ 108,480
Total Expenditures	\$ 46,913	\$ 60,928	\$ 82,840	\$ 108,480
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 321,598	\$ 35,897	\$ 0	\$ 0
STAR Center Fund	17,391	5,895	0	0
Total Expenditures	\$ 338,989	\$ 41,792	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
STAR Center Fund	\$ 0	\$ 0	\$ 959,490	\$ 257,000
Total Expenditures	\$ 0	\$ 0	\$ 959,490	\$ 257,000
FTE by Program	0.0	0.0	0.0	0.0

Small Business Assistance

Small business assistance including the Small Business Development Center (SBDC), the Small Business Enterprise (SBE) program, classes, workshops, individual counseling, and technical assistance with financing and other needs.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 655,599	\$ 796,204	\$ 952,560	\$ 894,150
Total Expenditures	\$ 655,599	\$ 796,204	\$ 952,560	\$ 894,150
FTE by Program	7.0	7.0	7.0	7.0

Industry Development

Design, construction, and renovation of the Young-Rainey Science, Technology and Research (STAR) Center. The STAR Center aims to attract, develop, and retain high-technology employers.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
STAR Center Fund	\$ 390,375	\$ 987,827	\$ 3,409,000	\$ 3,528,000
Total Expenditures	\$ 390,375	\$ 987,827	\$ 3,409,000	\$ 3,528,000
FTE by Program	0.0	0.0	0.0	0.0

Economic Development Authority

Operations and maintenance of the Young-Rainey Science, Technology and Research (STAR) Center to attract develop, and retain high-technology employers.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
STAR Center Fund	\$ 5,679,524	\$ 5,821,654	\$ 6,685,680	\$ 6,587,000
Total Expenditures	\$ 5,679,524	\$ 5,821,654	\$ 6,685,680	\$ 6,587,000
FTE by Program	14.0	13.0	13.0	13.0



EMERGENCY MANAGEMENT

Department Director: Cathie Perkins

Phone Number: (727) 464-5550

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

Department Purpose

Pinellas County Emergency Management (PCEM) is responsible for the planning and coordination of resources and dissemination of information to promote the readiness, response, and recovery measures of community partners and the community for all hazards.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
County Essential Shelter Disaster Assignments Filled by County Staff	Percent	-	-	-	-
Increase in Knowledge and User Capabilities on Pinellas County EOC Training and Applications	Percent	-	-	-	-
Operational and Tactical Level Plans Developed or Updated by Emergency Management	Count	8.0	2.0	-	-
People Reached through Public Education Outreach and Engagements	Count	8,128.0	6,083.0	8,500.0	8,500.0
Public Education and Outreach Engagements Staffed by Partners	Count	3.0	8.0	15.0	15.0
Public Education Outreach Engagements	Count	66.0	91.0	100.0	100.0
Public Shelter Capacity Met Based on Expected Public Need	Percent	75.0 %	98.0 %	-	-
Special Needs Shelter Capacity Met Based on Expected Public Need	Percent	-	-	-	-
Total Downloads of the Ready Pinellas Application	Count	4,224.0	3,620.0	20,000.0	20,000.0

FY22 Accomplishments

- Increased operational and tactical plans for community response and recovery.
- Updated the evacuation zones and communicated changes to the community.
- Hosted 2022 Hurricane Season Preparedness Day at Lealman Exchange with community partners.
- Produced and distributed 2022 Hurricane Guides to the public and 35,000 middle school children.
- Developed and distributed COVID-19 After Action Report.
- Awarded \$58,000 grant for commercial kitchen equipment for the Lealman Exchange to support community sheltering.
- Awarded \$50,000 grant to procure and distribute 1,672 weather alert radios for at-risk populations.

Work Plan

- Improve Critical Warning Notifications to At-Risk Populations with Weather Radios through State ARPA Grant
- Develop and Implement Operational and Tactical Plans to Achieve Comprehensive Emergency Management Plan Objectives
- Expand Medical and Special Needs Equipment Capabilities

EMERGENCY MANAGEMENT

Budget Analysis

Overall, the budget for Emergency Management is increasing \$162,530, or 8.56%, from FY22.

Personal services costs are increasing \$255,390, or 17.4%. FTE are increasing 0.5 from 15.5 to 16.0 as the result of converting a part-time position to full-time in order to address gaps in disaster planning and coordination. The increase in the personal services budget is the result of the upward classification of several positions as recommended by HR. Additionally, personal services reflect an annual increase of 3.0% percent from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023.

Operating expenses are decreasing 1.6%, or \$5,200, due to the completion of a kitchenette upgrade project at the Emergency Operations Center. The FY23 Operating Budget includes \$30,000 for printing hurricane guides with the Newspapers In Education initiative with the Tampa Bay Times. Delivery costs are included, and it increases distribution to 35,000 middle school students county-wide.

Budget Summary

	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Expenditures						
Personal Services	\$ 1,465,770	\$ 0	\$ 1,465,770	\$ 1,721,160	\$ 0	\$ 1,721,160
Operating Expenses	404,730	0	404,730	331,970	0	331,970
Capital Outlay	29,100	0	29,100	9,000	0	9,000
Total	\$ 1,899,600	\$ 0	\$ 1,899,600	\$ 2,062,130	\$ 0	\$ 2,062,130
FTE	15.5	0.0	15.5	16.0	0.0	16.0

Budget Summary by Program and Fund

Comprehensive Emergency Management Plan Program

Supports the preparation, mitigation, prevention, and recovery from disasters and emergencies (e.g. storms, floods, pandemics, terrorist attacks, hazardous materials, etc.) within Pinellas County.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,189,100	\$ 1,508,184	\$ 1,899,600	\$ 2,062,130
Total Expenditures	\$ 1,189,100	\$ 1,508,184	\$ 1,899,600	\$ 2,062,130
FTE by Program	15.5	15.5	15.5	16.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 470,219	\$ 262,860	\$ 0	\$ 0
Total Expenditures	\$ 470,219	\$ 262,860	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

HOUSING & COMMUNITY DEVELOPMENT

Department Director: Carol Stricklin, AICP

Phone Number: (727) 464-5698

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

Department Purpose

The Housing and Community Development Department (HCD) works to make communities vibrant and livable through the implementation of long-term County policies and strategic initiatives in land use, community redevelopment, transportation, and affordable housing.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Affordable Housing Units Constructed or Renovated/Preserved; County-wide	Count	153.0	75.0	120.0	150.0
Average Time to Process Standard Site Plans (Zoning)	Business Days	-	-	25.0	25.0
Households Assisted Through Down Payment and Rental Assistance	Count	22.0	41.0	20.0	40.0
Low-Income Cost-Burdened Households	Count	45,600.0	45,600.0	45,600.0	45,600.0
Low-Income Severely Cost-Burdened Households	Count	59,144.0	59,144.0	59,144.0	59,144.0

FY22 Accomplishments

- The Advantage Pinellas Housing Compact was adopted. This is an agreement between multiple local partners and municipalities to establish a framework for multi-jurisdictional cooperation, making it easier to address affordable housing issues across boundaries.
- The Pinellas County’s Emergency Rental Assistance Program was administered, distributing \$47.9 million in federal financial assistance for rent and utilities to more than 5,200 individuals and families since it launched in March 2021. This aligns with the one of the goals of the department’s Community Vitality & Improvement Program, which is to support investing in low-income communities.
- A housing information website, Homes for Pinellas, was launched for residents and partners seeking information about the collective efforts to increase affordable housing. The website can be found at: <https://advantagepinellas.org/homes-for-pinellas/>.
- The updated Pinellas County Comprehensive Plan, PLAN Pinellas, was completed and is in the adoption process. PLAN Pinellas is the policy document that guides decision-making by setting policies for future land use, mobility, public services, and many other issues that shape the quality of life for Pinellas residents.

Work Plan

- Complete Lealman Form Based Code
- Develop Affordable Housing Toolkit
- Develop Implementation Actions for Manufactured Housing Strategy
- Host Countywide Housing Summit
- Update Affordable Housing Development Code Manual
- Update Comprehensive Plan
- Create Downtown Palm Harbor Streetscape and Parking Plan
- Develop Housing Action Plan
- Study Food Access in Under-served Pinellas

HOUSING & COMMUNITY DEVELOPMENT

Budget Analysis

The FY23 Budget for Housing and Community Development Department is increasing \$4.7M, or 11.1% when compared to the FY22 Revised Budget. With the efficiencies in FTE and a more strategic use of consultants by the Planning Division and corresponding adjustments to the work plan, the anticipated net impact to the General Fund portion of the department's budget is a reduction of \$414,150, or 13.3% when compared to the FY22 Revised Budget. The increases in the overall Housing and Community Development Department Budget are from the Community Development Division. Total Revenues are increasing \$1.0M, or 3.5% resulting from increases in revenues from the Community Development Division from expected new entitlements in federal and state grants for FY23. The Personal Services for the department reflects an annual increase of 3% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Operating Expenses are decreasing \$1.0M, or 36.9% mainly in Community Development due to more accurate budgeting of the CARES Act administrative expenditures for the grants. Additional decreases are in the Planning Division Budget mainly in Professional Services. Grants and Aids is increasing \$6.4M, or 18.0% resulting from new federal and state entitlements, carryforward from existing entitlements, and program income.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 2,455,530	\$ 411,470	\$ 2,867,000	\$ 2,153,400	\$ 318,290	\$ 2,471,690
Operating Expenses	650,110	2,783,770	3,433,880	538,090	1,757,290	2,295,380
Capital Outlay	0	245,500	245,500	0	32,000	32,000
Grants and Aids	0	35,722,180	35,722,180	0	42,165,780	42,165,780
Pro Rate Clearing	0	(236,170)	(236,170)	0	(276,680)	(276,680)
Total	\$ 3,105,640	\$ 38,926,750	\$ 42,032,390	\$ 2,691,490	\$ 43,996,680	\$ 46,688,170
FTE	19.5	14.5	34.0	16.0	14.0	30.0

Budget Summary by Program and Fund

Community Vitality & Improvement

Sustains the long-term social, economic, and environmental health of communities in Pinellas County by strengthening and supporting the preservation and development of quality housing.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Community Development Grant	\$ 5,599,557	\$ 4,936,958	\$ 16,986,000	\$ 24,666,240
State Housing Initiatives Partnership (SHIP)	2,782,144	2,214,444	8,975,840	13,431,140
Community Housing Trust	1,567	6,863	1,512,870	1,569,310
Total Expenditures	\$ 8,383,268	\$ 7,158,265	\$ 27,474,710	\$ 39,666,690
FTE by Program	17.0	14.0	14.5	14.0

Comprehensive and Strategic Planning, Future Land

County comprehensive planning, rezoning, and future land use functions; community planning and urban redevelopment initiatives; and support for the Pinellas County Local Planning Agency, the Board of Adjustment, and the Historic Preservation Board.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,627,834	\$ 2,716,626	\$ 3,105,640	\$ 2,691,490
Total Expenditures	\$ 2,627,834	\$ 2,716,626	\$ 3,105,640	\$ 2,691,490
FTE by Program	20.5	21.5	19.5	16.0

HOUSING & COMMUNITY DEVELOPMENT

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 206,785	\$ 6,233	\$ 0	\$ 0
Community Development Grant	526,281	979,892	11,452,040	4,329,990
Total Expenditures	\$ 733,066	\$ 986,125	\$ 11,452,040	\$ 4,329,990
FTE by Program	0.0	0.0	0.0	0.0



HUMAN SERVICES

Department Director: Karen B. Yatchum

Phone Number: (727) 464-5045

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

Department Purpose

Human Services facilitates access to critical supportive programs and services across Pinellas County. Through both direct administration of programs and coordination with a broad array of contracted partners, the department seeks to support services, capacity, and community solutions to promote health and stability. Human Services strives to protect consumers, connect veterans to benefits and resources, expand justice system supports, reduce homelessness and housing instability, improve access to health and behavioral health resources, fight food instability, support local emergency response, and coordinate with local system partners for program development, service planning and continuous improvement.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
AARP Livability Score for Pinellas County	Count	55.0	55.0	50.0	50.0
Clients Who Return to Homelessness within 24 Months (Calendar Year Data)	Percent	28.1 %	26.0 %	-	-
Drug Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	548.0	577.0	-	-
Opioid Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	421.0	463.0	-	-
Pinellas County Suicide Rate (per 1000 people)	Rate	0.2	0.2	-	-
Suicide Deaths in Pinellas County (Calendar Year Data)	Count	184.0	188.0	-	-

FY22 Accomplishments

- In collaboration with the Pinellas Integrated Care Alliance, prioritized the Pinellas County Behavioral Health System Elevation.
- Optimal Data Set: Established a systemic performance management approach in terms of access, quality, capacity, productivity, and outcomes.
- Coordinated Access Model: Developed the robust Behavioral Health Coordinated Access Model (CAM).
- Purchased New Mobile Medical Unit (MMU) for the Healthcare for the Homeless Program.
- Successfully implemented the 5-year Pinellas County's Age-Friendly Plan.
- Expanded Opioid Mitigation efforts to respond to the ongoing substance abuse crisis.
- Created a Quick Response Team to proactively engage individuals in substance use treatment.

HUMAN SERVICES

Work Plan

- Elevate Behavioral Health System - Phase 2 Optimal Data Set (ODS)
- Elevate Behavioral Health System - Phase 3 Coordinated Access Model (CAM)
- Modernize and Upgrade Human Services Information and Management Systems
- Implement a Multi-Phase Grant Funded Bayside Clinic Expansion Project
- Implement Grant Funded Street Medicine Pilot
- Implement Opioid Mitigation to Reduce Community Impact
- Implement the Sterile Syringe Exchange Program
- Modernize Local Information and Referral Processes
- Negotiate and Execute New Pasco Medical Examiner Facility Utilization Agreement

Budget Analysis

The Human Services Department expenditures total \$67,734,000, a decrease of \$784,570, or 1.2% compared to the FY22 Adopted Budget. The Personal Services for the department reflects an annual increase of 3% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Personal Services also reflect increases for Career Path and Ladder initiatives. Total increases in Personal Services amount to \$779,680 compared to the FY22 Adopted Budget.

Pharmacy costs reflects a decrease of \$658,730 due to a reduction in encounters and specialty prescriptions due to COVID-19. These costs are expected to rebound as clients return to practicing normal healthcare activities.

Non-contract Specialist costs reflect a decrease of \$751,810 due to a reduction in encounters due to COVID-19. These costs are expected to rebound as clients return to practicing normal healthcare activities.

Other contractual services within the Justice Coordination program reflect an increase of \$791,730, or 20.05%. This increase is largely related to several new grants being awarded in FY23. Additionally, several grants that were originally awarded in FY22, have been extended into FY23, which has increased the estimated expenditures as more work can be completed than expected.

Included in the FY23 Budget is \$1.0M in continued funding for the Behavioral Health Coordinated Access model, a centralized intake system which is intended to streamline access to care for persons experiencing behavioral health symptoms and other conditions as well as a cost of operations increase for non-profit organizations for \$313,930 to more adequately cover the increases in expenses these organizations have experienced since the last cost adjustment (2017).

The Drug Abuse Trust fund expenditures are increasing in FY23. The department previously has been awarding more grants than revenues received in this fund with the intent to lower fund balance. For FY23, fund expenditures were lowered due to continued declines in revenues.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 9,684,490	\$ 0	\$ 9,684,490	\$ 10,464,170	\$ 0	\$ 10,464,170
Operating Expenses	46,321,860	1,108,980	47,430,840	44,949,870	1,000,000	45,949,870
Capital Outlay	72,200	0	72,200	15,000	0	15,000
Grants and Aids	11,331,040	0	11,331,040	11,304,960	0	11,304,960
Total	\$ 67,409,590	\$ 1,108,980	\$ 68,518,570	\$ 66,734,000	\$ 1,000,000	\$ 67,734,000
FTE	100.0	0.0	100.0	101.0	0.0	101.0

Budget Summary by Program and Fund

HUMAN SERVICES

Administration Program

Activities performed by the department that are indirect in nature and support all other programs in the department such as director's office, financial, planning, grant and contract administration, business services, and other department-wide support services

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,491,203	\$ 2,539,725	\$ 3,229,920	\$ 4,261,340
Total Expenditures	\$ 2,491,203	\$ 2,539,725	\$ 3,229,920	\$ 4,261,340
FTE by Program	25.0	22.0	27.0	33.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 506,958	\$ 750,539	\$ 1,253,800	\$ 969,080
Total Expenditures	\$ 506,958	\$ 750,539	\$ 1,253,800	\$ 969,080
FTE by Program	0.0	0.0	0.0	0.0

Homeless Prevention & Self-Sufficiency

Aid to the homeless in our community, with an emphasis on families with children, via financial assistance and counseling. This includes funding for various agencies and non-profit entities providing assistance to homeless people and homeless prevention services.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 5,981,717	\$ 6,119,084	\$ 7,228,380	\$ 7,376,370
Total Expenditures	\$ 5,981,717	\$ 6,119,084	\$ 7,228,380	\$ 7,376,370
FTE by Program	7.0	7.0	7.0	7.0

Matches, Pass-Through and Other Agencies Funded

Various community social service needs through Social Action Funding awards to local non-profit organizations.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,964,218	\$ 2,092,675	\$ 2,227,280	\$ 2,287,550
Total Expenditures	\$ 1,964,218	\$ 2,092,675	\$ 2,227,280	\$ 2,287,550
FTE by Program	0.0	0.0	0.0	0.0

Pinellas County Health Program

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/Social Security Disability Insurance (SSI/SSDI).

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 22,618,524	\$ 21,751,139	\$ 30,559,700	\$ 28,340,930
Pinellas County Health Program	1,794,272	1,842,896	108,980	0
American Rescue Plan Act	0	0	1,000,000	1,000,000
Total Expenditures	\$ 24,412,796	\$ 23,594,035	\$ 31,668,680	\$ 29,340,930
FTE by Program	44.0	42.0	41.0	36.0

HUMAN SERVICES

State Mandates - Medicaid Match

Matching funds for State Managed Healthcare.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 11,581,739	\$ 11,161,219	\$ 10,900,000	\$ 10,500,000
Total Expenditures	\$ 11,581,739	\$ 11,161,219	\$ 10,900,000	\$ 10,500,000
FTE by Program	0.0	0.0	0.0	0.0

State Mandates - Other

State mandated funding for Healthcare Responsibility Act services, Behavioral Health Match mandate, Child Protection Investigation Exams mandate, and the Disposition of Indigent and Unclaimed Bodies program.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,300,233	\$ 2,265,763	\$ 2,498,080	\$ 2,587,990
Total Expenditures	\$ 2,300,233	\$ 2,265,763	\$ 2,498,080	\$ 2,587,990
FTE by Program	0.0	0.0	0.0	0.0

Veterans Services

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 560,755	\$ 593,406	\$ 644,650	\$ 652,800
Total Expenditures	\$ 560,755	\$ 593,406	\$ 644,650	\$ 652,800
FTE by Program	8.0	8.0	8.0	8.0

OFFICE OF ASSET MANAGEMENT

Department Director: Jeremy Waugh

Phone Number: (727) 464-4735

<https://www.pinellascounty.org/>

Department Purpose

The Office of Asset Management (OAM) implements industry best management standards to extend the life and optimize the performance of County-owned physical assets.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Enterprise Asset Inventory Completeness	Percent	43.5 %	44.2 %	49.0 %	54.0 %
Inventoried County assets with assigned condition rating	Percent	22.9 %	26.6 %	26.0 %	30.0 %

FY22 Accomplishments

- Office of Asset Management (OAM) facilitated and completed the implementation of the Cityworks project for Pinellas County.
- Developed and implemented a comprehensive training program that accounts for organizational competency analysis, skills matrices, and business readiness.
- Began Duke Energy Clean Energy Connection Subscription.
- Completed an Annual Countywide Energy Use report and State of the Assets report.

Work Plan

- Deploy Countywide Asset Business Risk Exposure (BRE) Framework
- Establish Framework for Energy, Water, Fuel Consumption as Assets
- Perform Asset Management Program ISO55000 Maturity Assessment

Budget Analysis

The FY23 budget request increased by \$53,650 (7.2%) compared to the FY22 Budget. This increase was primarily due to an annual increase of 3.0% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Travel and Per Diem budget increased by \$9,800, with more training expected to become in-person with COVID-19 restrictions being lifted. Capital Outlay budget request decreased by \$8,380 per the Business Technology Systems (BTS) PC replacement schedule. FY21 Expenditures will be distributed as intergovernmental charges in the FY23 Budget. Revenue (Cost Recovery for these services) is deposited into the General Fund.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 706,560	\$ 0	\$ 706,560	\$ 754,950	\$ 0	\$ 754,950
Operating Expenses	26,090	0	26,090	39,730	0	39,730
Capital Outlay	8,380	0	8,380	0	0	0
Total	\$ 741,030	\$ 0	\$ 741,030	\$ 794,680	\$ 0	\$ 794,680
FTE	6.0	0.0	6.0	6.0	0.0	6.0

Budget Summary by Program and Fund

OFFICE OF ASSET MANAGEMENT

Asset Management

Ongoing systematic process of commissioning, operating, maintaining, disposal, and optimization of enterprise assets.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 433,425	\$ 664,217	\$ 741,030	\$ 794,680
Total Expenditures	\$ 433,425	\$ 664,217	\$ 741,030	\$ 794,680
FTE by Program	7.0	6.0	6.0	6.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 3,717	\$ 0	\$ 0	0
Total Expenditures	\$ 3,717	\$ 0	\$ 0	0
FTE by Program	0.0	0.0	0.0	0.0

OFFICE OF MANAGEMENT & BUDGET

Department Director: Chris Rose

Phone Number: (727) 464-3596

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

Department Purpose

The Pinellas County Office of Management and Budget provides financial and strategic insight for improved performance.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Countywide Customer Satisfaction Responses	Count	4,370.0	6,527.0	6,000.0	6,000.0
Countywide Non-Emergency Average Call Answer Rate	Percent	92.1 %	92.2 %	92.0 %	92.0 %
Countywide Non-Emergency Average Call Answer Time	Seconds	101.1	110.8	100.0	90.0
Countywide Overall Customer Satisfaction	Percent	84.1 %	78.8 %	90.0 %	90.0 %
General Fund Revenues in Reserves	Percent	16.6 %	24.6 %	15.0 %	15.0 %
Hurricane Irma FEMA Reimbursements Received	Percent	54.4 %	97.6 %	97.6 %	100.0 %
Overall Customer Satisfaction - OMB	Percent	-	85.9 %	90.0 %	90.0 %
Variance of General Fund Year-End Actuals Compared to Projected Revenues	Percent	0.8 %	0.8 %	2.0 %	2.0 %

FY22 Accomplishments

- Received the GFOA Distinguished Budget Presentation Award for the FY22 Budget for the 17th consecutive year. Pinellas County continues to have the lowest per capita debt among large Florida counties in FY22.
- Supported the stabilization of the Transportation Trust Fund in FY22, which pays for patching potholes, building, and fixing sidewalks, keeping traffic signals in shape, clearing ditches and other drainage structures, and maintaining bridges among other Public Works services.
- Completed an evaluation of a centralized customer service transition was completed in February 2022. Final deliverables included a sample roadmap and system requirements to inform future efforts to improve customer service technologies, standards, and training.
- Reviewed, updated, and documented survey instruments and distribution methodologies for conducting periodic surveys related to customer satisfaction with internal services. The final department was completed in December 2021.
- Completed the OMB organizational study and began implementation of the recommendations in FY22.
- Completed initial development of the County's integrated performance management system, establishing consistent performance reporting standards and systems and initiating quarterly strategy and operational updates to the BCC.

OFFICE OF MANAGEMENT & BUDGET

Work Plan

- Identify Key Outcomes through Board of County Commissioner (BCC) Strategic Plan Alignment
- Guide American Rescue Plan Act (ARPA) Funding to Completion
- Conduct Purchasing Process and Organizational Review
- Pilot a Continuous Improvement Development Program
- Integrate Budget and Performance Systems
- Reinitiate Business Intelligence (BI) Governance and User Groups
- Develop Administrative Policies and Standards
- Update BCC Strategic Plan
- Develop Succession Plan for Capital Improvement Program Budget

Budget Analysis

The overall change from the FY22 Budget to FY23 is -\$261,040 or -6.5%. The decrease is entirely in Personal Services and is the result of realigning 3.0 FTE to Public Works (2) and Utilities (1) as part of the organizational realignment to transition financial services to formerly full-service departments. Additionally, 1.0 FTE is transferred to the Clerk in FY23 in a realignment of Oracle Projects Accounting responsibilities.

- Two (2) of OMB's FTE are funded through ARPA. The positions are reflected in the Department's FTE count; however, the budget for these positions are reflected in the approved appropriation for the Program Management and Accounting for ARPA.
- Two (2) positions are repurposed to create a dedicated grant team who will provide centralized grant support, training, and guidance to Board of County Commissioner (BCC) departments and will manage Countywide grants such as those from the Federal Emergency Management Agency (FEMA).

The Personal Services for the department reflects an annual increase of 3 percent from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 3,934,780	\$ 0	\$ 3,934,780	\$ 3,669,000	\$ 0	\$ 3,669,000
Operating Expenses	58,440	0	58,440	63,180	0	63,180
Total	\$ 3,993,220	\$ 0	\$ 3,993,220	\$ 3,732,180	\$ 0	\$ 3,732,180
FTE	33.0	0.0	33.0	29.0	0.0	29.0

Budget Summary by Program and Fund

Management & Budget

Operating and Capital Improvement Program (CIP) budget preparation, and financial and strategic performance management.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 3,827,144	\$ 3,596,597	\$ 3,993,220	\$ 3,732,180
Total Expenditures	\$ 3,827,144	\$ 3,596,597	\$ 3,993,220	\$ 3,732,180
FTE by Program	35.0	31.0	33.0	29.0

OFFICE OF MANAGEMENT & BUDGET

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 112,328	\$ 0	\$ 0	0
Total Expenditures	\$ 112,328	\$ 0	\$ 0	0
FTE by Program	0.0	0.0	0.0	0.0



PARKS & CONSERVATION RESOURCES

Department Director: Paul Cozzie

Phone Number: (727) 582-2502

https://www.pinellascounty.org/parks_conservation/default.htm

Department Purpose

The Parks and Conservation Resources (PCR) department maintains and protects the County's parks, environmental lands, beaches, and recreational and cultural resources through access, education, and stewardship that enhances the quality of life for the community, visitors, and future generations.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Average Call Answer Time-PCR	Seconds	203.0	-	60.0	60.0
Average Cost of Service per Visitor	US Dollars	1.02	0.99	1.08	1.05
Dollar value of volunteer hours	US Dollars	1,542,591	907,882	-	-
Overall Customer Satisfaction Rate-PCR	Percent	93.1 %	95.0 %	90.0 %	90.0 %
Park and Preserve Acres per 1,000 Residents	Count	21.5	24.1	14.0	14.0
Park and Preserve Visitors	People	20,112,911.0	20,729,515.0	21,500,000.0	22,000,000.0
Park Ranger Shift Coverage Rate	Percent	-	-	-	85.0 %
Preventative/Predictive to Corrective Maintenance Hours	Hours	-	-	5.7	6.0
Service Levels Met	Percent	-	-	-	85.0 %

FY22 Accomplishments

- Implemented Cityworks asset management software department wide.
- Trained more than 100 participants using the Integrated Vegetation Management Program and Guidelines.
- Developed an Injured and Nuisance Wildlife Management Policy.
- Established Curator-in-Residence Program for Gulf Beaches Historical Museum.
- Developed site plans for Highpoint Community Park, and Lealman's Raymond Neri Park.
- Completed the Weedon Island Management Plan Update as required by State Division of Lands.
- Created a process for Pinellas Trail Connections for business development and assistance.

Work Plan

- Implement an Unincorporated Seminole Youth Recreation Masterplan
- Apply for and Obtain Bee City/County USA Designation
- Assist the City of Dunedin with the Development & Management of the Gladys Douglas Property
- Develop a Countywide Community Gardens Program
- Develop and implement a Park Ranger Career Ladder
- Develop and implement a Pinewood Cultural Park Master Plan
- Implement License Plate Recognition Software

PARKS & CONSERVATION RESOURCES

Budget Analysis

The FY23 General Fund Budget for Parks and Conservation Resources is increasing by \$583,980, or 2.6%, over the FY22 Budget. The overall budget increase is due to Personal Services expenses that includes two decision packages. The first is a recurring Level of Service decision package for the addition of two Park Rangers and three Tradesmen which will provide customer service enforcement and maintenance capacity during preserve operating hours at Weedon Island Preserve and reverse the ratio of preventive/predictive maintenance work hours to corrective maintenance work hours within the department as it currently exists, respectively. The second is a non-recurring decision package to upgrade two current part-time staff to full-time at Weedon Island Education Center to maximize public outreach and achieve staffing parity with its sister center, Brooker Creek Preserve. Personal Services for the department also reflect an annual increase of 3.0% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023.

Changes in Operating Expenses include the following: the reallocation of four Real Estate Management landscape and mowing contracts to the Department of Administrative Services to be managed internally; the removal of two non-recurring FY22 decision packages for license plate recognition software and parking meter upgrades; an increase in funding for operating supplies (uniforms, trainings, vehicle operation and maintenance costs, etc.) via a recurring Level of Service decision package to support positions that were added in FY23; and the reduction to PCR's faculty contract contribution due to the University of Florida fully absorbing a position that was originally split funded.

Changes in Capital Outlay include a decrease in funding for capital equipment (radios, utility carts, vehicles) via a recurring Level of Service decision package to support positions that were added in FY23 and the reallocation of funding to Operating Expenses for pressure washing and radio replacements.

Excluding Reserves, the FY23 Tree Bank Fund Budget is decreasing by \$2,000, or 2.1%, over the FY22 Budget. The overall budget decrease is due to the alignment of salaries and wages with historical spending.

For FY23, FTE increased by 1.7, or 0.9%, over FY22 due to the following: the addition of five positions (two Park Rangers / three Tradesmen) via a recurring Level of Service decision package; the upgrade of two current part-time staff to full-time via a non-recurring decision package for Weedon Island Education Center; the reduction of part-time Lifeguard positions that are only active during swimming season (approximately seven months of the fiscal year); and the reallocation of a full-time Horticulture Field Inspector position to the Department of Administrative Services to manage Real Estate Management landscape and mowing contracts.

Budget Summary

	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Expenditures						
Personal Services	\$ 13,765,170	\$ 69,000	\$ 13,834,170	\$ 15,053,140	\$ 67,000	\$ 15,120,140
Operating Expenses	8,463,530	25,500	8,489,030	8,252,100	25,500	8,277,600
Capital Outlay	656,700	0	656,700	164,140	0	164,140
Reserves	0	192,140	192,140	0	518,610	518,610
Total	\$ 22,885,400	\$ 286,640	\$ 23,172,040	\$ 23,469,380	\$ 611,110	\$ 24,080,490
FTE	194.3	0.0	194.3	196.0	0.0	196.0

Budget Summary by Program and Fund

Administration Program

Activities performed by the department that are indirect in nature and support all other programs in the department such as director's office, financial, planning, grant and contract administration, business services, and other department-wide support services

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,735,556	\$ 2,017,247	\$ 2,607,360	\$ 2,284,020
Total Expenditures	\$ 1,735,556	\$ 2,017,247	\$ 2,607,360	\$ 2,284,020
FTE by Program	16.0	17.0	17.0	16.0

PARKS & CONSERVATION RESOURCES

Beach & Water Safety

Certified lifeguards to provide a safer and more secure experience for visitors to Pinellas County beaches.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 282,426	\$ 303,551	\$ 496,750	\$ 414,050
Total Expenditures	\$ 282,426	\$ 303,551	\$ 496,750	\$ 414,050
FTE by Program	12.5	13.6	13.5	8.5

Education and Outreach

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,641,351	\$ 1,750,687	\$ 1,920,910	\$ 1,980,980
Total Expenditures	\$ 1,641,351	\$ 1,750,687	\$ 1,920,910	\$ 1,980,980
FTE by Program	14.0	15.0	14.0	14.8

Land Management

Protection of parks, environmental land, and natural resources and the maintenance of county owned landscapes.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 3,382,957	\$ 3,384,594	\$ 4,065,500	\$ 3,568,470
Tree Bank Fund	94,588	47,338	94,500	92,500
Total Expenditures	\$ 3,477,545	\$ 3,431,932	\$ 4,160,000	\$ 3,660,970
FTE by Program	21.0	21.0	27.6	27.0

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Tree Bank Fund	\$ 0	\$ 0	\$ 192,140	\$ 518,610
Total Expenditures	\$ 0	\$ 0	\$ 192,140	\$ 518,610
FTE by Program	0.0	0.0	0.0	0.0

Trades

Maintenance, repair, and construction of park facilities and infrastructure.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,277,715	\$ 1,921,376	\$ 2,131,830	\$ 2,518,780
Total Expenditures	\$ 2,277,715	\$ 1,921,376	\$ 2,131,830	\$ 2,518,780
FTE by Program	18.0	17.0	13.0	16.0

Visitors Services

Provision of safe maintained parks, preserves, and management areas for visitors.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 8,973,190	\$ 9,969,844	\$ 11,455,880	\$ 12,460,070
Total Expenditures	\$ 8,973,190	\$ 9,969,844	\$ 11,455,880	\$ 12,460,070
FTE by Program	97.5	97.5	107.2	111.7

PARKS & CONSERVATION RESOURCES

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,004,699	\$ 877,689	\$ 0	\$ 0
Total Expenditures	\$ 2,004,699	\$ 877,689	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Volunteer Services

Management of the Volunteer Program for the Unified Personnel System

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 105,755	\$ 152,130	\$ 207,170	\$ 243,010
Total Expenditures	\$ 105,755	\$ 152,130	\$ 207,170	\$ 243,010
FTE by Program	2.0	2.0	2.0	2.0

PUBLIC WORKS

Department Director: Kelli Hammer-Levy

Phone Number: (727) 464-3317

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

Department Purpose

Public Works manages environmental, stormwater, and transportation systems to provide a safe, sustainable, and vibrant community for the people of Pinellas County.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Corrugated Metal Pipe Rehabilitated	Miles	2.4	2.3	2.4	2.4
Days with "Good" Air Quality	Percent	-	-	80.0 %	80.0 %
National Flood Insurance Program Community Rating System Annual Rating	Count	-	-	-	-
Potholes Repaired Within 72 Hours	Percent	99.2 %	99.6 %	90.0 %	90.0 %

FY22 Accomplishments

- Milled and resurfaced approximately 80 lane miles as part of the Pavement Preservation Program.
- Developed a proactive sidewalk maintenance plan to enhance pedestrian and bike safety.
- Developed visioning plan for county trail system.
- Completed the Pinellas Trail North Gap project which added 6.8 miles of trail from John Chestnut Park to the Duke Energy Trailhead at Enterprise Rd.
- Received over \$17M in a Community Development Block Grant (CDBG) for the Joe's Creek Greenway.
- Restoration Project to improve resiliency, floodplain capacity and water quality while offering recreational opportunities and supporting multimodal transportation.
- Received over \$829K in Resilient Florida Funding to support living shorelines and resiliency planning.

PUBLIC WORKS

Work Plan

- Develop a Regional Stormwater facilities and credit policies for Lealman
- Develop a Regional Stormwater facilities and credit policies for Palm Harbor
- Develop and implement a sidewalk maintenance program
- Develop Countywide Flood Mitigation Action Plan
- Develop Grand Canal dredge project special assessment
- Execute Pinellas Connected Community Project
- Implement Traffic Signal Mast Arm Hardening plan
- Develop a Transportation dashboard that displays travel time and safety information
- Develop ARPA Project Delivery Plan
- Develop Infrastructure Report Card
- Establish a Dunedin Causeway Management Plan
- Execute Project Portfolio Management Workflows and Project Management System Development Phase 2
- Implement Fiber Optic Pilot Project
- Implement Sand Key Easement Acquisition Program
- Prepare a Sidewalk Condition Assessment

PUBLIC WORKS

Budget Analysis

The FY23 Budget for Public Works Department is increasing by \$24.2M or 27.4% when excluding reserves. \$18.3M of the total increase is due to a new designated millage into the Transportation Trust Fund from the General Fund to fund an initiative to raise the level of service for resurfacing programs as well as transportation infrastructure maintenance. The total new designated millage is .1738 mills.

The cost of personal services is increasing by \$2.7M or 7.0%. The personal services for the department reflects an annual increase of 3.0% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Increases are also due to the roll-out of Career Path and Ladder incentives. The estimated pay increase resulting from the Career Path and Ladders for FY23 is \$250,018. Other increases are due to salary increases, health insurance costs, and position reclassifications on non-GF sources.

There has been an increase in seven (7.0) FTE since FY22. Three (3.0) FTE were realigned to the Public Works Department due to the reorganization with the Office of Management and Budget moving away from the "full-service" model and one (1.0) position was created during budget development that had originated as a decision package but was approved and implemented in FY22, this was an additional position (Environmental Specialist 1) for Water and Navigation that is covered by water and navigation permit revenues. Three (3.0) more FTE were approved as decision packages. Two (2.0) FTE are for Engineering Trainee positions to support both transportation and stormwater engineering projects as part of a pilot trainee program, and one (1.0) FTE in Urban Forestry to convert a contracted temporary position to full-time role. The General Fund is experiencing an increased cost in personal service expenses of \$364,690.

Operating Expenses have increased by \$21.8M, or 44.8%. \$18.3M of this total accounts for the new designated transportation millage. These expenses are driven by increases in cost allocations in Transportation Trust Fund and on the General Fund in the Capital Improvement and Environmental Services programs. The Transportation Trust Fund has increasing operating expenses, excluding the new designated millage, of \$1.5M (3.8%). This increase is a result of the expected increase to the BTS Cost Allocation, and the costs associated with Cityworks program being fully leveraged in FY23. These increases have been delayed for two years but will be implemented in FY23. This is an increase of \$1.9M to the Transportation Trust Fund cost allocation over the FY22 Adopted Budget; however, this substantial increase is offset by a decrease for the completed portion of the contracted service currently addressing the two-year sidewalk backlog, which is expected to be completed in FY23. The Surface Water Fund also experienced a significant increase in its BTS Cost Allocation of \$677,030 over the FY22 Adopted Budget.

Other intergovernmental charges have increased (excluding the BTS Cost Allocation) by \$343,880 (2.3%). Fleet Operating and Maintenance account for the majority of the increase, while Vehicle Replacement and Risk Financing costs have declined.

Public Works has worked to remove communication service costs that do not currently align with its cell-phone stipend policy. The FY23 budget reflects a department wide savings of \$37,480 (11.4%) in communication services by removing unnecessary cell-phone stipends and MiFi devices.

The Public Works Capital Outlay budget is decreasing by \$1.1M, or 12.9% over the Adopted FY22 Budget due to the removal of one-time equipment purchases in FY22 from various programs and removal of non-recurring decision packages.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 11,350,170	\$ 27,908,050	\$ 39,258,220	\$ 11,676,610	\$ 30,124,980	\$ 41,801,590
Operating Expenses	6,610,380	34,596,470	41,206,850	7,706,780	54,635,560	62,342,340
Capital Outlay	4,424,450	4,199,720	8,624,170	4,213,770	3,295,130	7,508,900
Debt Service Exp	0	208,150	208,150	0	208,150	208,150
Grants and Aids	0	48,100	48,100	0	48,100	48,100
Transfers to Other Funds	0	1,700,000	1,700,000	0	1,700,000	1,700,000
Constitutional Officers Transfers	0	303,000	303,000	0	303,680	303,680
Reserves	0	19,011,050	19,011,050	0	28,154,660	28,154,660
Total	\$ 22,385,000	\$ 87,974,540	\$ 110,359,540	\$ 23,597,160	\$ 118,470,260	\$ 142,067,420
FTE	177.6	324.1	501.7	174.9	333.3	508.2

Budget Summary by Program and Fund

PUBLIC WORKS

Environmental Services

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 4,930,396	\$ 7,007,637	\$ 6,975,850	\$ 7,494,630
County Transportation Trust	1,539,719	1,564,316	1,675,850	1,772,080
American Rescue Plan Act	0	0	915,000	0
Total Expenditures	\$ 6,470,115	\$ 8,571,953	\$ 9,566,700	\$ 9,266,710
FTE by Program	51.2	55.4	58.3	57.6

Mosquito Control, Vegetation Management & Urban Forestry

Mosquito control best management practices such as surveillance, inspection, education, and target-specific treatment for all areas within the political boundaries of Pinellas County. Urban forestry, maintenance of desirable vegetation in ponds and permitted sites, and removal of 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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 5,793,170	\$ 5,556,498	\$ 10,645,340	\$ 10,821,470
County Transportation Trust	6,670,340	6,327,496	6,985,960	7,453,900
Total Expenditures	\$ 12,463,510	\$ 11,883,994	\$ 17,631,300	\$ 18,275,370
FTE by Program	87.8	91.9	94.8	95.8

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
County Transportation Trust	\$ 0	\$ 0	\$ 6,252,390	\$ 22,655,450
Air Quality Tag Fee Fund	0	0	872,320	515,490
Surface Water Utility Fund	0	0	9,448,310	4,983,720
Total Expenditures	\$ 0	\$ 0	\$ 16,573,020	\$ 28,154,660
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 100,089	\$ 16,920	\$ 0	\$ 0
County Transportation Trust	34,982	293	0	0
Surface Water Utility Fund	18,223	0	0	0
Total Expenditures	\$ 153,294	\$ 17,213	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

PUBLIC WORKS

Streets and Bridges

Inspection, engineering, management, repair, and maintenance of County owned bridges and culverts. Repair and replacement of deteriorated stormwater pipes and drainage structures, sidewalks, curbs, gutters, guardrails, handrails, and asphalt.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
County Transportation Trust	\$ 9,727,996	\$ 11,093,211	\$ 16,380,400	\$ 35,983,240
American Rescue Plan Act	0	0	400,000	38,000
Total Expenditures	\$ 9,727,996	\$ 11,093,211	\$ 16,780,400	\$ 36,021,240
FTE by Program	59.8	60.6	58.4	66.3

Surface Water

Management, operation, and maintenance of the stormwater conveyance system within unincorporated Pinellas County boundaries. Includes planning, monitoring, evaluation, and implementation of best management practices to improve water quality in compliance with the Clean Water Act.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Surface Water Utility Fund	\$ 19,239,607	\$ 21,962,100	\$ 23,594,960	\$ 25,344,930
Total Expenditures	\$ 19,239,607	\$ 21,962,100	\$ 23,594,960	\$ 25,344,930
FTE by Program	98.7	96.8	99.1	101.5

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
County Transportation Trust	\$ 3,700,000	\$ 0	\$ 1,700,000	\$ 1,700,000
Total Expenditures	\$ 3,700,000	\$ 0	\$ 1,700,000	\$ 1,700,000
FTE by Program	0.0	0.0	0.0	0.0

Transportation Management

Design, construction, operation, and maintenance of all traffic devices for which Pinellas County has legal authority and responsibility, per Florida Statute 316 State Uniform Traffic Control.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
County Transportation Trust	\$ 13,840,201	\$ 14,607,841	\$ 17,865,870	\$ 15,895,090
American Rescue Plan Act	0	0	330,000	330,000
Total Expenditures	\$ 13,840,201	\$ 14,607,841	\$ 18,195,870	\$ 16,225,090
FTE by Program	90.4	88.0	93.4	89.7

Tax Collector Program

Collects, bills, 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. 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 Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Surface Water Utility Fund	\$ 285,430	\$ 285,464	\$ 303,000	\$ 303,680
Total Expenditures	\$ 285,430	\$ 285,464	\$ 303,000	\$ 303,680
FTE by Program	0.0	0.0	0.0	0.0



SAFETY AND EMERGENCY SERVICES

Department Director: Jim Fogarty

Phone Number: (727) 464-3835

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

Department Purpose

Safety and Emergency Services (SES) ensures the effective delivery of public safety services to residents and visitors within Pinellas County. The department collaborates with partner agencies through administration of the following five (5) programs: Sunstar Ambulance, First Responder, Regional 911, Radio Communications, and Fire Regional (Hazardous Material & Technical Rescue Responses).

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
911 Calls Answered Within 10 Seconds	Percent	92.4 %	87.0 %	90.0 %	90.0 %
Advanced Life Support (ALS) First Responses within 7.5 Minutes	Percent	95.0 %	94.0 %	93.0 %	93.0 %
Ambulance Responses within 10 Minutes	Percent	93.0 %	88.0 %	93.0 %	93.0 %
Cardiac Patients with a Pulse Upon Delivery to a Hospital	Percent	36.7 %	35.0 %	31.0 %	31.0 %
Net Percent of Ambulance Service Charges Collected	Percent	72.0 %	70.0 %	70.0 %	70.0 %
Priority 1-3 Trouble Tickets that are Resolved within 24 Hours	Percent	-	-	-	-

FY22 Accomplishments

- EMS and Fire Departments received an average of 788 calls per day, with a 4.5-minute average response time.
- Through an interlocal agreement, Lealman Fire Station 19 was constructed with Penny for Pinellas funds.
- Completed the Motor Vehicle Pilot Program, which generated net revenues of approximately \$1.2M.
- Department created strategic ambulance transport alternatives during times of crisis.
- Secured \$2.1M CARES Funds to purchase personal protective equipment for EMS.
- Close and continuous collaboration with the Veterans Administration (VA) led to improvements in the processing and collections of on-going ambulance claims billed to VA, resulting in outstanding balances of \$4.0M collected over the last 18 months.

Work Plan

- Collaborate to Consolidate All Dispatch Functions onto a Single Platform (CAD Project)
- Develop Partnerships with the Sheriff and Human Services Department
- Formalize Ambulance Billing Contracting
- Implement the Mobile Vehicle Accident (MVA) Project and a RFP/Long Term Agreement
- Reorganize Safety and Emergency Services

SAFETY AND EMERGENCY SERVICES

Budget Analysis

The Safety and Emergency Services Department's FY23 total revenue budget is increasing by \$14.2M, or 9.0%, over the FY22 Revenue Budget. The increase is driven by ambulance transport user fees and projected growth in Ad Valorem taxes in the EMS Fund. With a 13.6% increase in taxable property values for EMS generating more revenue than needed for FY23, the millage rate is decreased from 0.9158 to 0.8775. Tax revenue at the previous rate would increase \$11.1M, to \$91.9M. At the reduced millage rate of 0.8755, tax revenue increases \$7.1M, or 8.8%, to \$88.1M for FY23. Ambulance revenue from service charges increases \$4.3M, or 7.4%, to \$62.7M. Total revenue also includes transfers from the General Fund to the Intergovernmental Radio Communication Fund (21.1% increase of \$70,000 to \$402,000) and the Emergency Communications 9-1-1 System Fund (82.2% increase of \$2.4M to \$5.3M).

Total salary and benefits expense increases \$2.6M (14.9%), to \$20.2M. Personal Services for the department reflect an annual increase of 3 percent from midpoint salary, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. As part of the County's retention and recruitment initiative, \$680,000 is added to the Regional 911 budget for a market rate adjustment to compensation for Public Safety Telecommunicators. The increase in Personal Services also includes the addition of one position (1.0 FTE) to facilitate strategies to increase Ambulance Billing and Financial Services revenue streams. Results of these revenue generating initiatives have the potential to generate over \$1.5M net annual revenues for the EMS Fund.

Capital outlay decreases \$2.8M (-35.4%), as equipment expenses fluctuate each year. Operating expenses increase by \$14.4M, or 9.7%, over the FY22 Budget. Primary drivers of the increase in operating expenditures are contracted ambulance and first responder services. Ambulance contract expense increases \$1.9M (3.0%), reflecting an inflation factor on current services. The first responder contracts expense increase of \$6.7M (10.9%) reflects a 7.2% increase to maintain the current level of EMS service provided under contract with the 19 fire department, and five (5) system enhancements totaling \$2.0M (\$1.1M recurring cost and \$850,000 capital). The additional funds are allocated to 1) Dunedin for Rescue 60, 2) Largo for a peak-time Medic Unit, 3) North County for two reserve rescue vehicles, 4) Pinellas Suncoast for full staffing of Truck 28, and 5) St. Petersburg for implementation of Rescue 13. Other contractual service increases are for EMS Medical Director services (\$667,860) and the interlocal agreement with Pinellas Regional Information Management Enterprise (PRIME) to manage the Computer Aided Dispatch system for EMS and Law Enforcement response countywide (\$877,990 share of cost allocated to Regional 911).

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 6,428,100	\$ 11,133,630	\$ 17,561,730	\$ 7,899,540	\$ 12,281,020	\$ 20,180,560
Operating Expenses	2,521,410	81,536,820	84,058,230	3,558,010	87,905,520	91,463,530
Capital Outlay	346,700	8,146,070	8,492,770	586,000	4,521,890	5,107,890
Grants and Aids	0	62,417,140	62,417,140	0	68,345,140	68,345,140
Constitutional Officers Transfers	0	2,356,210	2,356,210	0	2,649,400	2,649,400
Reserves	0	56,672,830	56,672,830	0	64,533,020	64,533,020
Total	\$ 9,296,210	\$ 222,262,700	\$ 231,558,910	\$ 12,043,550	\$ 240,235,990	\$ 252,279,540
FTE	70.7	125.1	195.8	77.9	119.3	197.2

Budget Summary by Program and Fund

Regional 911

24/7 operation of the countywide consolidated emergency communications call center, or Regional 911 (R911), where telecommunicators determine the nature of emergency calls and dispatch appropriate emergency response units, such as Emergency Medical Services and Fire Departments, as necessary to a specific location. Provides management and administration of the Emergency Communications E911 system.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 4,229,747	\$ 4,303,805	\$ 4,980,030	\$ 7,873,900
Emergency Communications E911 System	8,665,198	9,422,619	10,507,240	11,518,920
Total Expenditures	\$ 12,894,945	\$ 13,726,424	\$ 15,487,270	\$ 19,392,820
FTE by Program	132.6	131.8	130.6	131.0

SAFETY AND EMERGENCY SERVICES

EMS Ambulance Program

Single contract ambulance provider for all ambulance transportation needs to include emergencies, non-emergencies, critical care, and mental health transports. Operates under the County's tradename of Sunstar. Administers the billing operations for Sunstar transports and manages the "First Care Membership" program, which is offered to help citizens defray the cost of ambulance transports not covered by insurance.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Emergency Medical Service	\$ 60,708,383	\$ 63,539,617	\$ 73,355,630	\$ 80,478,860
Total Expenditures	\$ 60,708,383	\$ 63,539,617	\$ 73,355,630	\$ 80,478,860
FTE by Program	43.9	43.2	43.7	46.0

EMS First Responders Program

Fire Department-based First Response to medical calls. Administers contracts with numerous city or independent fire departments that operate Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS equipment and vehicles, supervision, and overhead specific to Emergency Medical Services operations. Program support includes Medical Direction, Continuing Medical Education (CME), EMS Administration, and Medical Supplies.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Emergency Medical Service	\$ 61,755,985	\$ 64,364,915	\$ 78,273,260	\$ 79,958,260
Total Expenditures	\$ 61,755,985	\$ 64,364,915	\$ 78,273,260	\$ 79,958,260
FTE by Program	8.5	8.5	9.8	12.8

Fire Regional Services Program

Administrative oversight for the countywide hazardous materials and technical rescue response teams using teams of specially trained firefighters from designated fire departments. Supports specialized training, equipment, and vehicles.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,018,208	\$ 1,324,412	\$ 1,545,790	\$ 2,080,360
Total Expenditures	\$ 1,018,208	\$ 1,324,412	\$ 1,545,790	\$ 2,080,360
FTE by Program	1.1	1.2	1.1	1.1

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 273,654	\$ 5,004	\$ 0	\$ 0
Emergency Medical Service	4,017,109	2,118,424	0	0
Emergency Communications E911 System	210,078	26,942	0	0
Total Expenditures	\$ 4,500,841	\$ 2,150,370	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Radio & Technology

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,609,402	\$ 2,841,395	\$ 2,770,390	\$ 2,089,290
Intergovernmental Radio Communication	783,741	783,665	1,097,530	1,097,530
Total Expenditures	\$ 3,393,143	\$ 3,625,060	\$ 3,867,920	\$ 3,186,820
FTE by Program	12.6	12.8	10.6	6.3

SAFETY AND EMERGENCY SERVICES

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Emergency Medical Service	\$ 0	\$ 0	\$ 54,055,320	\$ 62,715,490
Intergovernmental Radio Communication	0	0	120,960	120,130
Emergency Communications E911 System	0	0	2,496,550	1,697,400
Total Expenditures	\$ 0	\$ 0	\$ 56,672,830	\$ 64,533,020
FTE by Program	0.0	0.0	0.0	0.0

Property Appraiser Program

Places 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. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Emergency Medical Service	\$ 588,499	\$ 609,895	\$ 651,880	\$ 655,890
Total Expenditures	\$ 588,499	\$ 609,895	\$ 651,880	\$ 655,890
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector Program

Collects, bills, 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. 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 Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Emergency Medical Service	\$ 1,427,717	\$ 1,535,417	\$ 1,704,330	\$ 1,993,510
Total Expenditures	\$ 1,427,717	\$ 1,535,417	\$ 1,704,330	\$ 1,993,510
FTE by Program	0.0	0.0	0.0	0.0

SOLID WASTE

Department Director: Paul Sacco

Phone Number: (727) 464-7500

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

Department Purpose

The Department of Solid Waste administers and manages solid waste disposal services for Pinellas County citizens and businesses in a safe, sustainable, and cost-efficient manner.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Business Waste Assessment Return to Compliance Rate	Percent	28.8 %	39.0 %	50.0 %	50.0 %
Contamination Rate for Countywide Recycling (biennial)	Percent	19.0 %	-	-	-
Projected life of the landfill (years remaining)	Years	79.0	76.0	82.0	82.0
Traditional Recycling Rate (as reported to FDEP, not including combustion credit)	Percent	50.6 %	51.3 %	-	-
Waste-To-Energy Availability	Percent	87.0 %	85.3 %	85.0 %	85.0 %

FY22 Accomplishments

- Staff has determined the reuse of WTE ash residue as block construction materials to erect nearly vertical side slopes on the active landfill to be non-economical. While the technical solution is possible, the existing side slope foundation is not physically suitable to support vertical wall construction. The cost to redesign and construct new foundations is not justified and would also introduce physical transportation constraints on-site. However, this technology is a very good candidate for future landfill section construction (east of 28th St. N.) and will be included in the plan at that time.
- State leader in recycling for the sixth consecutive year.
- Ferrous Metals Cleaning Operations moved from Pasco County to Pinellas County. Project result is an annual increase in recovered metals revenue of approximately \$125,000 and a guaranteed annual host fee of \$150,000.
- Began selling Renewal Energy Credits (RECs) on the open market. Each MWH generated by the Waste to Energy Facility equals 1 credit. RECs from 2019 through December 2021 have been sold. At the onset, the forecasted RECs purchase price was \$0.25 - \$0.35. The most recent credits sold for \$0.65 each. In FY22, the sale of RECs total under \$500,000.
- The Industrial Water Treatment Facility (IWTF) flow capacity has been increased by almost 200% with the transition to ferric sulfate as a coagulant, chloramines at the reverse osmosis (RO) membranes, and added RO membrane backwash capability. The FY23 CIP projects for new intake pumps and new clarifier tank will further increase flow capacity and create a level of redundancy to mitigate non-compliant discharges.

Work Plan

- Cease Electronics Recycling and Shift to Electronics Incineration
- Determine Feasibility for a Publicly-Owned Materials Recycling Facility (MRF)
- Revise the Flow Control Ordinance and Evaluate the Need to Expand Licensing of Haulers

SOLID WASTE

Budget Analysis

The Solid Waste Department's FY23 Budget, excluding reserves, reflects an increase of \$2.0M, or 1.6% when compared to the FY22 Revised Budget. This increase is primarily attributable to planned expenditures in the capital outlay reserves in the Solid Waste Renew and Replacement Fund. The Departmental budget is divided into two funds – the Renew and Replacement Fund (primarily for current capital expenditures and reserves for future capital projects) and the Revenue and Operating Fund (for day-to-day operations).

The Solid Waste Department's main operating fund, the "Revenue and Operating Fund", excluding reserves, reflects a decrease of \$1.4M, or -1.4% when compared to the FY22 Revised Budget. This decrease is due to a decrease of \$2.2M in operating expenses at the Waste to Energy Plant. The FY22 budget included \$2.0M for replacement of structural steel. The work is not able to begin until FY23, and Clerk Finance has determined that the structural steel replacement can be considered a Capital Improvement Program (CIP) project. In the future, Waste-to-Energy service fee agreement renegotiation with the plant operator may result in greater than CPI increases to Contract Services Other. Due to the pandemic, Solid Waste began requiring credit/debit payments only for tipping fee payments. This allowed the Department to eliminate armored carrier service to transport cash fee payments. This efficiency is also safer and lower risk for staff who no longer have to retrieve cash twice a day. The cashless policy is expected to continue.

Personal Services are increasing \$252,690, or 3.9% which includes an annual increase of 3% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. This increase is offset with the full year impact of eliminating two FTE that supported the tire shredding operation as approved by the BCC on January 11, 2022. No decision packages are proposed to be included in the FY23 operating budget.

The FY23 Revenue Budget for the Department's programs are increasing \$11.6M, or 7.6%. The three main components of these increases are Tipping Fees, Electrical Capacity, and Electricity Sales. Tipping Fees are increasing \$4.9M, or 10.9%, resulting from the recommended per-ton tipping fee increase of 6.8%. Electrical Capacity is increasing \$4.4M, or 6.4%, based on the Power Purchase Agreement with Duke Energy. Electricity Sales are increasing \$1.8M, or 19.8%, resulting from increased electricity generation at the Waste-to-Energy facility. In the future, due to changes in State Law, the Power Purchase Agreement with Duke Energy will expire in December 2024, causing a sharp decrease in revenues in that fiscal year and in those following.

Budget Summary

	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 0	\$ 6,546,590	\$ 6,546,590	\$ 0	\$ 6,799,280	\$ 6,799,280
Operating Expenses	0	64,867,800	64,867,800	0	62,656,810	62,656,810
Capital Outlay	0	22,334,500	22,334,500	0	26,260,800	26,260,800
Grants and Aids	0	500,000	500,000	0	500,000	500,000
Transfers to Other Funds	0	30,000,000	30,000,000	0	30,000,000	30,000,000
Reserves	0	299,501,420	299,501,420	0	378,518,360	378,518,360
Total	\$ 0	\$ 423,750,310	\$ 423,750,310	\$ 0	\$ 504,735,250	\$ 504,735,250
FTE	0.0	76.0	76.0	0.0	74.0	74.0

Budget Summary by Program and Fund

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Solid Waste Revenue & Operating	\$ 7,438	\$ 26,716	\$ 0	\$ 0
Total Expenditures	\$ 7,438	\$ 26,716	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

SOLID WASTE

Recycling & Education Programs

Education and outreach for the Household Electronics and Chemical Collection Center (HEC3), mobile collections, various recycling programs, small quantity generator inspections, and reef construction.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Solid Waste Revenue & Operating	\$ 4,340,699	\$ 4,334,740	\$ 5,519,520	\$ 5,512,950
Solid Waste Renewal & Replacement	3,281,434	217,908	1,140,500	680,000
Total Expenditures	\$ 7,622,133	\$ 4,552,648	\$ 6,660,020	\$ 6,192,950
FTE by Program	23.5	23.5	22.0	22.0

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Solid Waste Revenue & Operating	\$ 0	\$ 0	\$ 185,676,170	\$ 248,281,890
Solid Waste Renewal & Replacement	0	0	113,825,250	130,236,470
Total Expenditures	\$ 0	\$ 0	\$ 299,501,420	\$ 378,518,360
FTE by Program	0.0	0.0	0.0	0.0

Site Operational Programs

Management of solid waste collection and disposal operations, facilities, and contracts, in compliance with application permits and regulations.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Solid Waste Revenue & Operating	\$ 90,631,303	\$ 58,281,635	\$ 66,394,870	\$ 64,922,940
Solid Waste Renewal & Replacement	8,159,720	16,233,965	21,194,000	25,101,000
Total Expenditures	\$ 98,791,023	\$ 74,515,600	\$ 87,588,870	\$ 90,023,940
FTE by Program	56.5	54.5	54.0	52.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Solid Waste Revenue & Operating	\$ 0	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Total Expenditures	\$ 0	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
FTE by Program	0.0	0.0	0.0	0.0



UTILITIES

Department Director: Megan Ross

Phone Number: (727) 582-2300

<https://www.pinellascounty.org/utilities/>

Department Purpose

Pinellas County Utilities (PCU) distributes clean drinking water, collects and treats wastewater, and delivers reclaimed water to County residents, businesses, and visitors. These vital and reliable services sustain life; support the local economy and a vibrant community; and protect public health and the environment.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Average Call Answer Rate-Utilities	Percent	93.5 %	93.1 %	92.0 %	92.0 %
Average Call Center Answer Time-Utilities	Minutes	-	-	1.4	1.4
Compliance with Drinking Water Regulatory Requirements	Percent	-	-	-	100.0 %
Linear Feet of Gravity Sewer Pipe Lined	Feet	10,009.0	12,382.0	15,800.0	15,800.0
LiveChat Answer Rate-Utilities	Count	100.0	-	100.0	100.0
Number of Manholes Repaired or Replaced	Count	136.0	58.0	200.0	200.0
Number of Sewer Service Customer Disruptions per 1,000 Customer Accounts	Count	0	0	0.6	0.6
Number of Water Service Customer Disruptions per 1,000 Customer Accounts	Count	0	0	0.5	0.5
Total Number of Third Party Related Sanitary Sewer Events	Count	2.0	2.0	0	0
Total Sanitary Sewer Events Caused by Wet Weather	Count	1.0	8.0	0	0
Total Sanitary Sewer Overflow Events	Count	24.0	48.0	0	0
Total Sanitary Sewer Overflow Events Caused by Infrastructure failure	Count	8.0	19.0	0	0
Total Sanitary Sewer Overflow Events Caused by Obstruction or Grease	Count	13.0	20.0	0	0
Total Volume of Sanitary Sewer Overflow Caused by Infrastructure failure	Gallons	29,765.0	263,340.0	0	0
Total Volume of Sanitary Sewer Overflow Events Caused by Obstruction or Grease	Gallons	13,165.0	5,759.0	0	0
Total Volume of Sanitary Sewer Overflows	Gallons	67,430.0	375,719.0	0	0
Total Volume of Sanitary Sewer Overflows Caused by Wet Weather	Gallons	2,000.0	9,615.0	0	0
Total Volume of Third Party Related Sanitary Sewer Events	Count	22,500.0	65,900.0	0	0

UTILITIES

FY22 Accomplishments

- Completed 2nd-year implementation of the Utilities Strategic Plan.
- Updated Water System Master Plan to be used as a guide for implementing improvements.
- Obtained two grants totaling \$27.1M, with no local match required, for Wastewater Collection System Improvements in 15 mobile home parks identified through the Mobile Home Parks (MHP) initiative; \$2.1M from the Gulf Coast Ecosystem Restoration Council for engineering and design work; and a \$25.0 M Resilient Florida Grant from the Florida Department of Environmental Protection (FDEP) for construction of the Mobile Home Community Sewer Collection System Improvements.
- Obtained a \$3.4M Resilient Florida grant from FDEP for Utilities Building Hardening and Reliability Improvements to support staging and emergency operations during hurricane related events.

Collected \$1,832,547 out of \$1,833,371 (99.96%) past-due dollars owed to PCU from customers financially challenged due to COVID-19 impact on the economy.

- Delivered over 18 billion gallons of safe drinking water to Pinellas County customers, treated over 10 billion gallons of wastewater, and produced 6.93 billion gallons of reclaimed water, and successfully lined 12,382 linear feet of pipe.
- Added over 24,000 new vertical assets to the GIS database as part of the Cityworks implementation.

Work Plan

- Update the Sewer Use Ordinance (SUO)
- Update the Water, Sewer and Reclaimed Water Policy
- Establish Satellite Leak Detection Contract
- Develop a Public Access park on Cross Bar Ranch
- Develop Wastewater Collection System Management Program
- Implement Advanced Metering Infrastructure (AMI) Project
- Design MHC Wastewater Collection Systems
- Implement North County Reclaimed Water Master Plan
- Implement South County Reclaimed Water Master Plan
- Develop a Utilities / Parks Infrastructure Acquisition Plan
- Develop plan for Regional Resource Recovery Facility
- Comply with Senate Bill 64 - Elimination of non-beneficial surface water discharge

UTILITIES

Budget Analysis

The FY23 operating and capital expenditure budget for the Utilities Department, without Transfers and Reserves, totals \$290.9M. This is an increase of \$37.6M, or 14.9%, over the FY22 Budget. The Water and Sewer Capital Improvement Program (CIP) is the primary driver, increasing by \$26.2M (27.3%), to \$122.4M for FY23. It reflects the addition of new projects as well as re-appropriation of unused budget moved forward to continue projects underway. Total salary and benefits expense increases \$2.8M (7.4%), to \$40.8M. Personal Services for the department reflect an annual increase of 3 percent from midpoint salary, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Other changes in Personal Services include the transfer of two existing full-time financial support positions (2.0 FTE) from the Office of Management and Budget (OMB) and the Department of Administrative Services. Seven new full-time positions (7.0 FTE) are added to implement the Board-approved Private Sewer Lateral Initiative. Operating expenses increase by \$9.3M (9.4%), to \$108.3M. Significant increases are: \$800,000 added for the Rebates element of the Private Sewer Lateral Initiative; \$1.4M (32.0%) increase in chemicals due to vendor price increases; \$700,000 increase (53.9%) in Repair and Maintenance of water and sewer lines; \$500,000 increase for removing hazardous materials from biological basins at the W. E. Dunn and South Cross Bayou wastewater treatment facilities; \$439,060 increase (9.3%) in electricity costs due to Duke Energy rate increases; and \$700,000 increase (1.6%), from \$43.5M to \$44.2M, due to rate increases for regional water purchases from Tampa Bay Water.

Budget Summary

Expenditures	FY22		FY22 Total	FY23		FY23 Total
	General Fund	Non-General Fund		General Fund	Non-General Fund	
Personal Services	\$ 0	\$ 37,993,700	\$ 37,993,700	\$ 0	\$ 40,799,400	\$ 40,799,400
Operating Expenses	0	99,011,890	99,011,890	0	108,283,530	108,283,530
Capital Outlay	0	102,074,700	102,074,700	0	126,872,490	126,872,490
Debt Service Exp	0	14,170,000	14,170,000	0	14,139,800	14,139,800
Grants and Aids	0	0	0	0	800,000	800,000
Transfers to Other Funds	0	86,772,670	86,772,670	0	73,932,700	73,932,700
Reserves	0	110,457,200	110,457,200	0	111,975,760	111,975,760
Total	\$ 0	\$ 450,480,160	\$ 450,480,160	\$ 0	\$ 476,803,680	\$ 476,803,680
FTE	0.0	429.9	429.9	0.0	436.9	436.9

Budget Summary by Program and Fund

Debt Service Program-general

Administers the servicing of Pinellas County public debt.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Sewer Interest & Sinking	\$ 14,641,443	\$ 14,287,102	\$ 14,150,000	\$ 14,131,800
Total Expenditures	\$ 14,641,443	\$ 14,287,102	\$ 14,150,000	\$ 14,131,800
FTE by Program	0.0	0.0	0.0	0.0

UTILITIES

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Water Revenue & Operating	\$ 0	\$ 0	\$ 21,724,710	\$ 22,663,560
Water Renewal & Replacement	0	0	62,492,080	70,597,830
Water Impact Fees Fund	0	0	677,670	0
Sewer Revenue & Operating	0	0	17,623,930	12,057,760
Sewer Renewal & Replacement	0	0	7,504,430	6,213,370
Sewer Interest & Sinking	0	0	434,380	443,240
Total Expenditures	\$ 0	\$ 0	\$ 110,457,200	\$ 111,975,760
FTE by Program	0.0	0.0	0.0	0.0

Sewer

Treatment, disposal, or reuse of wastewater in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 0	\$ 3,800,000
Water Renewal & Replacement	10,700	0	0	0
Sewer Revenue & Operating	46,288,574	49,367,544	57,582,270	68,147,580
Sewer Renewal & Replacement	34,915,288	37,108,730	72,143,170	68,748,000
Total Expenditures	\$ 81,214,562	\$ 86,476,274	\$ 129,725,440	\$ 140,695,580
FTE by Program	220.4	220.8	220.8	227.8

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Water Revenue & Operating	\$ 422,109	\$ 111,391	\$ 0	\$ 0
Sewer Revenue & Operating	138,165	180,002	0	0
Total Expenditures	\$ 560,274	\$ 291,393	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Site Operational Programs

Management of solid waste collection and disposal operations, facilities, and contracts, in compliance with application permits and regulations.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Solid Waste Revenue & Operating	\$ 649,237	\$ 653,531	\$ 745,180	\$ 779,180
Total Expenditures	\$ 649,237	\$ 653,531	\$ 745,180	\$ 779,180
FTE by Program	4.3	4.5	4.5	4.5

UTILITIES

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Water Revenue & Operating	\$ 14,397,940	\$ 31,272,800	\$ 22,407,770	\$ 16,955,810
Water Renewal & Replacement	0	0	17,000,000	0
Water Impact Fees Fund	0	0	0	701,450
Sewer Revenue & Operating	38,809,140	54,647,690	47,364,900	56,275,440
Total Expenditures	\$ 53,207,080	\$ 85,920,490	\$ 86,772,670	\$ 73,932,700
FTE by Program	0.0	0.0	0.0	0.0

Water

Delivery of drinking water to retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 1,000,000	\$ 960,000
Water Revenue & Operating	72,210,830	74,146,783	78,310,490	84,964,000
Water Renewal & Replacement	13,717,741	12,490,270	29,319,180	49,364,660
Total Expenditures	\$ 85,928,571	\$ 86,637,053	\$ 108,629,670	\$ 135,288,660
FTE by Program	203.8	204.6	204.6	204.6