

**County Administrator
Organization Department Summary**

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

Department Name	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request
County Administrator	1,560,062	2,261,366	2,974,460	3,206,000
Airport	28,072,782	42,135,532	66,444,810	70,197,760
Animal Services	5,290,085	5,501,196	6,513,200	6,516,240
Building & Developmt Review Serv Dept	13,193,268	12,309,313	13,378,650	11,811,530
Contractor Licensing Department	1,352,120	1,591,459	2,374,610	3,035,730
Convention & Visitors Bureau	55,581,786	69,846,018	110,806,450	73,224,940
Economic Development	2,558,686	2,879,327	3,110,530	3,206,920
Emergency Management	1,314,390	1,373,806	1,730,900	2,002,900
Human Services	60,818,887	59,172,902	68,978,840	67,937,100
Marketing and Communications Department	2,093,855	2,302,949	3,003,870	2,945,240
Office of Asset Management	0	397,280	1,014,610	795,250
Office of Management & Budget	3,826,397	3,792,975	4,275,460	4,001,130
Office of Technology and Innovation	13,785,710	20,303,294	19,166,470	10,930,950
Parks & Conservation Resources	18,066,907	18,842,389	22,593,540	23,064,580
Housing and Community Development	11,802,560	11,447,456	29,354,600	38,334,050
Public Works Dept	68,364,395	89,573,864	97,980,050	91,030,230
Safety and Emergency Services	134,664,399	139,900,672	193,001,410	207,724,500
Solid Waste Department	104,609,154	101,293,863	227,638,440	257,385,040
Utilities Department	185,876,543	202,287,250	249,022,530	271,182,250
Utilities and Solid Waste Capital	81,078,463	64,112,839	229,354,770	257,550,450
Total	793,910,448	851,325,750	1,352,718,200	1,406,082,790



County Administrator

Description

The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter. In this capacity the County Administrator implements the policy directives of the Board of County Commissioners. It is the County Administrator's responsibility to provide leadership and management direction to the organization. The County Administrator is responsible for developing and executing the County's Strategic Plan at the direction of the Board of County Commissioners. The County Administrator directs and controls the activities of departments to ensure efficient and effective delivery of services in accordance with the County's Mission Vision Values and Strategic Plan.

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

Accomplishments

During FY20, the County Administrator's office has been focused on mitigation and response to the COVID-19 pandemic since March. While monitoring of the pay and classification study implementation has been completed, Workforce Relations continues to be a major focal point for attracting and retaining staff. To support this, County Administration completed 15 employee forums and four management forums in early 2020 to hear directly from County staff. The performance summary below highlights various workforce relations initiatives being developed as a result of this feedback.

The County Administrator's office also completed a review of the systems and approaches being used to plan and manage work countywide. This work culminated in a number of improvement initiatives being identified, prioritized, and assigned to departments for completion. The updated FY21 budget process and the development of countywide and department work plans both grew out of this effort and have been completed, helping provide greater transparency and a renewed emphasis on fiscal sustainability.

Other initiatives that are continuing, albeit at a slower pace due to COVID-19 response, include management reviews focused on optimizing efficiencies in development review and permitting, fleet management, and facilities operations; a countywide space planning study; and enhancements to coordination and delivery of mental and behavioral health services.

Performance Summary

Performance measures for County Administration have been updated to reflect a strategic focus on workforce relations. To this end, two new measures were added in FY20 related to employee satisfaction with executive leadership and with compensation and performance as these are expected to be positively impacted by ongoing Workforce Relations initiatives and other efforts to improve communication and engagement. Additional measures are expected to be identified through ongoing initiatives. New initiatives to develop career ladders and make adjustments for equity are being defined as the Workforce Relations program continues to develop. Following an initial survey of managers, planned end dates and relevant budget impacts have been adjusted out for the initiatives to Reevaluate the Employee Performance Appraisal System and Develop a Succession Planning Program. This change will allow for sufficient engagement and training to support the long-term success of these initiatives.

In addition to strengthening workforce relations, the organization continues to focus on operational excellence as well as outreach and engagement. Updated outcome measures related to citizen satisfaction will be identified in consultation with the Board of County Commissioners as the annual Citizen Values Survey and Countywide Strategic Plan are refreshed. Given the success of direct community engagement in providing meaningful two-way communication, new strategies are being developed to provide more robust opportunities for engaging community members about their perspectives and priorities.

County Administrator

County Administrator liaisons, established and embedded within the Lealman Community, Mid-County and the Palm Harbor/North County unincorporated areas in response to the needs and concerns of citizens, are working directly with community partners and County departments to coordinate initiatives and projects in the County's unincorporated communities.

Progress is also continuing on the development of a countywide Sustainability and Resiliency Action Plan. Under the leadership of the County's Sustainability and Resiliency Coordinator, the plan will bring together existing and new initiatives aimed at ensuring that Pinellas County is prepared to address the challenges associated with climate change and environmental hazards.

In ensuring effective and efficient delivery of County services and support, work plans and performance metrics have been established in all departments to measure how well we are doing and share best practices across the organization. As the Countywide Strategic Plan is refreshed, performance measures related to key community outcomes are being established.

For more information about County Administration's organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/CountyAdmin>.

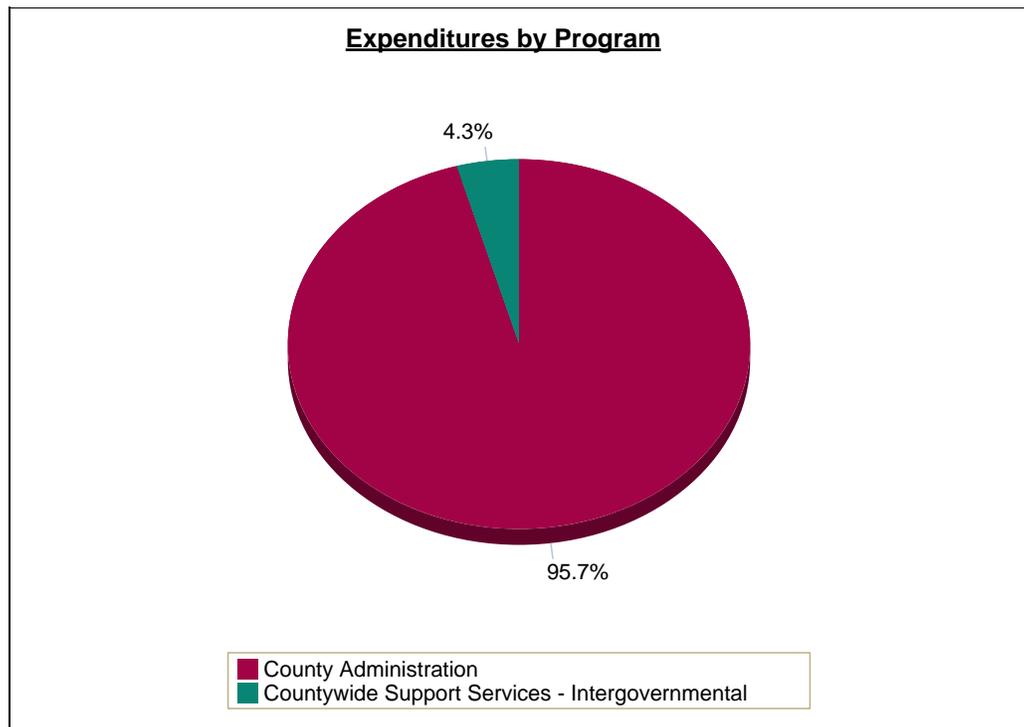
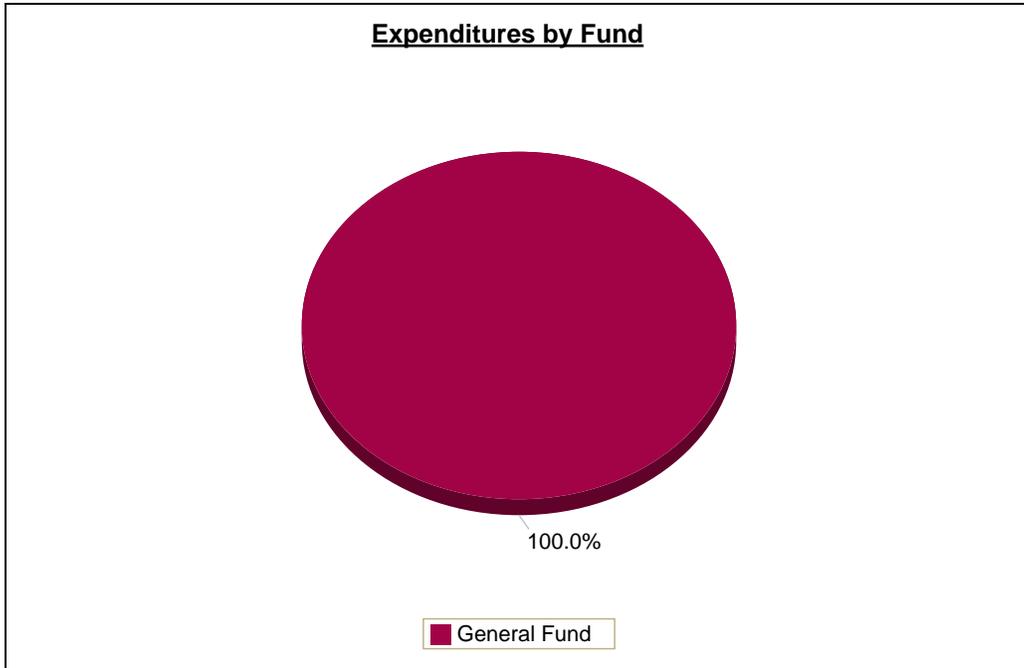
Analysis

Excluding Workforce Relations initiatives, the total FY21 Budget for County Administration reflects an increase of \$116,540, or 3.9%, when compared with the FY20 Revised Budget. The budget includes a decision package approved for FY20 for \$125,000 for the first year of an estimated \$200,000 consultant-led countywide Sustainability and Resiliency Action Plan. Appropriation for this plan was mistakenly not included in the FY20 Budget. Workforce Relations initiatives noted above total \$115,000 in FY21. COVID-19 impacts are limited to reduced travel and training for FY20.

While staffing in County Administration reflects an increase from 10.5 FTE in FY18 to 20.0 FTE in FY21, all except three positions are realignments from other departments. The total budget for County Administration has likewise increased from \$1.6M in FY18 to \$3.2M in FY20 due primarily to these position realignments. Starting in FY20, County Administration expenditures are captured in the General Fund and allocated via the full cost allocation plan to benefiting non-General Fund operations. This change has no net impact on the General Fund or other funds previously included in the County Administration budget.

For FY21, four additional positions are reflected: administrative assistant in Workforce Relations and three realignments for the assistants to the County Administrator who are performing in this role in addition to the duties each performs in their original department. The appropriation for these three positions remains with the original department while the FTE for the position is reflected in County Administration.

County Administrator
Department Budget FY21 Request Summary



County Administrator
Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
County Administration	1,433,927	2,155,521	2,863,930	3,066,720
Countywide Support Services - Intergovernmental	126,135	105,845	110,530	139,280
Total Expenditures by Program	\$ 1,560,062	\$ 2,261,366	\$ 2,974,460	\$ 3,206,000

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Airport Revenue & Operating	0	63,253	0	0
Building Services Fund	97,339	94,487	0	0
County Transportation Trust	0	85,580	0	0
Emergency Medical Service	138,816	148,363	0	0
General Fund	1,323,906	1,672,476	2,974,460	3,206,000
Sewer Revenue & Operating	0	44,651	0	0
Solid Waste Revenue & Operating	0	63,253	0	0
Surface Water Utility Fund	0	11,163	0	0
Water Revenue & Operating	0	78,138	0	0
Total Expenditures by Fund	\$ 1,560,062	\$ 2,261,366	\$ 2,974,460	\$ 3,206,000

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
County Administration	Airport Revenue & Operating	0.0	0.3	0.0	0.0
	Building Services	0.7	0.7	0.0	0.0
	County Transportation Trust	0.0	0.5	0.0	0.0
	Emergency Medical Service	0.8	0.8	0.0	0.0
	General Fund	8.5	9.0	15.2	15.0
	Sewer Revenue & Operating	0.0	0.2	0.0	0.0
	Solid Waste Revenue & Operating	0.0	0.3	0.0	0.0
	Surface Water Utility Fund	0.0	0.1	0.0	0.0
	Water Revenue & Operating	0.0	0.4	0.0	0.0
Countywide Support Services - Intergovernmental	General Fund	0.5	1.0	1.0	1.0
Lealman Community Redevelopment Agency	Lealman Community Redevelopment Area Trust	0.0	0.0	0.0	2.0
Regional 911	Emergency Communications 911 System	0.0	0.0	0.0	0.5

County Administrator

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
	General Fund	0.0	0.0	0.0	0.5
Transportation Management	County Transportation Trust	0.0	0.0	0.0	1.0
Total FTE (Full time equivalent positions)		10.5	13.3	16.2	20.0

Budget Summary by Program

County Administration

County Administration manages the business of county government and implements the policies and decisions of the Board of County Commissioners (BCC).

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Airport Revenue & Operating	0	63,253	0	0
Building Services	97,339	94,487	0	0
County Transportation Trust	0	85,580	0	0
Emergency Medical Service	138,816	148,363	0	0
General Fund	1,197,772	1,566,631	2,863,930	3,066,720
Sewer Revenue & Operating	0	44,651	0	0
Solid Waste Revenue & Operating	0	63,253	0	0
Surface Water Utility Fund	0	11,163	0	0
Water Revenue & Operating	0	78,138	0	0
Total Expenditures	\$ 1,433,927	\$ 2,155,521	\$ 2,863,930	\$ 3,066,720
FTE by Program	10.0	12.3	15.2	15.0

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	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	126,135	105,845	110,530	139,280
Total Expenditures	\$ 126,135	\$ 105,845	\$ 110,530	\$ 139,280
FTE by Program	0.5	1.0	1.0	1.0

County Administrator

Lealman Community Redevelopment Agency

The Lealman Community Redevelopment Plan addresses the unique needs of the targeted area. The plan includes the overall goals for redevelopment in the area, as well as identifying the types of projects planned for the area. The Lealman Community Redevelopment Agency program is the means of implementing the plan.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Lealman Community Redevelopment Area Trust	0	0	0	0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	2.0

Regional 911

This program is its own division and is responsible for the 24/7 operations of the countywide consolidated emergency communications call center. The center's 911 Telecommunicators answer all 911 calls that are placed within Pinellas County. Additionally, they dispatch EMS and Fire units for the 18 Fire Departments throughout the county. The 911 Telecommunicators also process all 911 and 10 digit emergency and administrative calls for the Sheriff's Office and cities contracting for service from the Sheriff. Together, the volume of calls annually is just over one million calls for service. In addition, the division provides management and administration of the countywide 911 communications system, including 911 phone and recording equipment and the County's 911 network at the Primary Public Safety Answering Point (PSAP), as well as five Secondary PSAPs.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Emergency Communications 911 System	0	0	0	0
General Fund	0	0	0	0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	1.0

Transportation Management

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
County Transportation Trust	0	0	0	0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	1.0

Administrative Services

Description

The Department of Administrative Services manages most of the internal services functions required by the County. The department consists of three divisions that are responsible for providing: procurement and contracting services; facility and real property management; risk management; and fleet services for all departments under the Board of County Commissioners (BCC), select appointing authorities, and select constitutional officers as needed or required. More specifically, Administrative Services partners with internal customers to provide services pertaining to legal and ethical procurement, centralized real property services, centralized facilities administration, fleet asset and fuel, operations and maintenance, and the mitigation of financial loss through a centralized risk management and safety program. The department is also responsible for the County's Self-Insured General Liability and Worker's Compensation Programs, operation of the Young-Rainey STAR Center, and working in conjunction with the Economic Development Department to support the Small Business Enterprise (SBE) Program.

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

Accomplishments

Over the past year, the Purchasing and Risk Management Division solicited 463 new contracts, processed 4,736 new purchase orders, and managed over \$7.1M in SBE awards and over \$5.2M in cooperative contracts. The division also trained seven CCNA evaluators. Purchasing led 13 training sessions for 19 procurement analysts and developed the P-card Coordinator Training. The division also partnered with Economic Development to present workshops including subjects such as How to Do Business with the County, and Contract Compliance.

On January 1, 2020, the Federal Motor Carrier Safety Administration (FMCSA) established the Commercial Driver's License (CDL) Drug and Alcohol Clearinghouse. The purpose of the Clearinghouse is to promote safer roadways by identifying commercial drivers with drug and alcohol program violations. Purchasing and Risk Management anticipates entering all County employee drivers with a CDL into the Clearinghouse by the end of 2020. All new CDL drivers will be required to enroll in the Clearinghouse, and the division will run annual checks as part of the Clearinghouse mandates.

Risk Management successfully completed a pilot to keep employees that work alone in the field safe through a Lone Worker with Incapacitation program. This initiative will move into the next phase to continue the program.

Risk Management recovered over \$300,000 in claims due from County-damaged property, vehicles, and Worker's Compensation. 736 new claims have been received in FY20 and 746 claims have been closed.

Flood policy renewals have increased 14.0%. To mitigate further increase, Risk Management is updating the Statement of Values (SOV) for County-owned properties by inspecting property sites and working with County departments to determine whether flood coverage is needed.

Young-Rainey STAR Center program is a self-sustaining enterprise fund owned by Economic Development Authority (EDA). In FY20, the former daycare buildings on the east side of the property were demolished to make land available for redevelopment opportunities. The main lobby was upgraded with new flooring and furniture designed to accommodate tenant activities and serve as an overflow waiting area for the Construction Licensing Department's customers. The new furniture is equipped with USB ports for cell phones and tablets which aligns with one of Facilities and Real Property Division's objectives in its 2017-2020 Age-Friendly Action Plan.

The Facilities and Real Property Division completed the purchase of the Baypointe Golf Course, acquired more than 200 signed beach nourishment easements, and has nearly completed the new build-to-suit South County Service Center for the Tax Collector and Property Appraiser. The division also commenced a Countywide Master Space Plan. This plan will provide comprehensive conceptual campus planning services and real estate financial consulting on an enterprise basis. The goals are meet the County's space and

Administrative Services

parking needs projections for the next 15 to 30 years and reduce the County's portfolio of surplus properties. A real estate broker agreement was established to review vacant County owned properties in consideration for future County use, affordable housing, or disposition by sale.

The Fleet sub-shops are going through a realignment and will go from five locations to two, however, there are no reductions in FTE count. This is to improve safety so that staff are not working alone.

An internal fuel site analysis has been completed and consolidation opportunities have been found. Consultants also conducted an analysis in addition to Fleet's and the findings of both will be presented to County Administration in mid-July.

Fleet is currently developing a generator service level agreement (SLA) for all applicable departments. This will help better identify roles, responsibilities, and deliverables.

Performance Summary

Administrative Services' performance measures include historical measures from the departments that are now under the department's umbrella including Risk Management, Real Estate Management, and Purchasing. This also includes metrics from Procure to Pay Services that was formerly part of the Office of Management and Budget (OMB) and Real Estate Management (REM) departments. Some of these historical measures have been retired since the reorganization, but efforts to refine the department's Key Performance Measures (KPM) continues.

The Building Design and Construction Division completed renovations of the Supervisor of Election's Elections Service Center and 501 Building locations, commenced construction for the Courts Consolidation Project at the County Justice Center, and began construction for the Courts Consolidation Project at the St. Petersburg Justice Center and has overseen the construction of the new South County Services Center.

Administrative Services is responsible for the OSHA training of field staff. Staff training was paused due to COVID-19, however, the initiative was ahead of schedule and is expected to meet its target of 80% by the start of FY21. COVID-19 has also halted CPR/AED training, however, classes with limited capacity will begin in July 2020.

The Purchasing Division has been actively supporting the COVID-19 response by providing sourcing and acquisition services. Facilities and Real Property has helped ensure customers' needs are fulfilled through acquisition of germ barriers and enhanced cleaning, as well as preparing departments and agencies for return. The response to COVID-19 has shifted focus from initiatives of Purchasing and has caused delays in the acquisition of some goods and services. Purchasing and Procure to Pay staff have devoted approximately 1,500 hours and procured \$5.5M to date in goods and services in support COVID-19 response countywide.

In response to COVID-19, the Facility Operations Division established cleaning protocols for COVID-19 and procured personal protective equipment (PPE) such as hand sanitizer and sneeze guards at customer-facing offices. The division also deep cleaned all locations in conjunction with carpet disinfection and sanitizing.

Fleet Management supplied vehicles in support of the COVID-19 requirement to have one vehicle per County employee and provided PPE sourcing and also utilized the in-house NAPA store for PPE.

The Risk Management Division has supported COVID-19 response by providing guidance and hands on assistance with field employees for departments like Public Works and Utilities. All employees are following CDC social distancing policies and best practices. This has transitioned staff attention away from their safety audits and typical training activities. The Risk Safety staff has devoted approximately 200 hours to date for COVID-19 response in support of field personnel and staff countywide. Additionally, Risk Management has a staff nurse devoted to workers' compensation injuries, working with employees and physicians to get employees back to a healthy state of work. The Risk nurse has devoted approximately 700 hours to date, establishing protocols and screening processes for BCC and Sheriff's staff at the 911 central command center during COVID-19. She continues to work at the 911 center combining regular duties and COVID-19

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support for protection of essential workers.

For more information about Administrative Services' organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/AdminServices>.

Analysis

The FY21 Budget for The Department of Administrative Services, excluding reserves, reflects an increase of \$2.6M or 3.5%. There is the appearance of an additional 3.0 FTE from the FY20 Budget, however it is not an actual increase for FY21. There were 3.0 FTE approved for FY20 via the decision package process that were added to the budget, but not accounted for in the budget book. The additions included a GIS Analyst to support the function of the Enterprise Asset Management System, a Craftworker for Facilities, and a Procurement Analyst for Purchasing. There are also additional realignments within the Department due to the formation of the Procure to Pay Section in Purchasing as well as aligning management and administrative staff based on time spent in each area. The Department of Administrative Services is funded through four funds: General Fund (Facilities and Real Property and Purchasing functions), the STAR Center Fund (activities at the STAR Center), the Fleet Management Fund (vehicles, equipment, fueling and maintenance services), and the Risk Financing Fund (Risk Management administrative function and insurance premiums.)

The General Fund portion of the Administrative Services budget reflects an increase of \$1.1M or 2.8%. This increase is mostly in personal services and is primarily due to the new procure to pay services section of purchasing being formed. This group increased the number of purchasing positions by ten total FTE. 4 net FTE were realigned from OMB, 1 net FTE was realigned from risk management, and 5 FTE were realigned from Real Property. There were also minor increases to personal services to due properly allocating other staff within the department.

The STAR Center Fund excluding reserves, reflects an increase of \$635,530 or 8.4% primarily due to ongoing capital projects. The STAR Center reserves decreased by \$671,940 or 24.0% due to funding approved capital projects for the STAR Center from within the fund.

The Fleet Management Fund excluding reserves, reflects an increase of \$624,100 or 3.9% primarily due to vehicles an equipment eligible to be replaced based useful life. The Fleet Management Fund Reserves reflect an increase of \$4.2M or 34.5% due to units identified for replacement in FY20 being pushed forward to future years.

The Risk Financing Fund reflects an increase of \$277,670 or 2.2% primarily due to anticipated increases in insurance premiums. This increase was offset slightly by a decrease of 2.5 FTE which were realigned within other funds in the Department.

Administrative Services
Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Economic Development Authority	5,434,010	5,631,028	6,384,320	6,268,750
Facility Operations and Maintenance	10,942,883	11,791,790	12,973,290	13,250,920
Fleet Asset Management	8,301,817	7,810,645	11,018,900	11,547,840
Fleet Fuel Management	4,804,544	4,818,025	5,113,990	5,209,150
Industry Development	657,461	616,232	1,183,900	1,935,000
Jail Facility Operations and Maintenance	4,910,326	5,702,258	5,884,810	6,563,580
Leasing	5,109,982	4,646,416	5,737,220	5,410,680
Procurement	1,707,859	2,008,899	2,188,160	3,125,530
Property Acquisition, Management and Surplus	2,560,764	2,422,596	3,058,070	2,054,700
Protecting County employees, citizens and assets	10,197,636	11,149,422	12,529,150	12,806,820
Reserves	0	0	14,969,630	18,365,940
Utility Support	8,469,962	9,542,439	9,166,400	9,694,370
Total Expenditures by Program	\$ 63,097,246	\$ 66,139,749	\$ 90,207,840	\$ 96,233,280

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Fleet Management	13,106,361	12,628,670	28,299,110	33,019,000
General Fund	33,701,777	36,114,398	39,007,950	40,099,780
Risk Financing	10,197,636	11,149,422	12,529,150	12,806,820
STAR Center	6,091,471	6,247,259	10,371,630	10,307,680
Total Expenditures by Fund	\$ 63,097,246	\$ 66,139,749	\$ 90,207,840	\$ 96,233,280

Budget Summary by Program

Economic Development Authority

This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers. This program provides separate tracking of capital expenditures.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
STAR Center	5,434,010	5,631,028	6,384,320	6,268,750
Total Expenditures	\$ 5,434,010	\$ 5,631,028	\$ 6,384,320	\$ 6,268,750
FTE by Program	15.0	12.0	14.0	13.0

Administrative Services

Facility Operations and Maintenance

This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop, and retain high-technology employers.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	10,942,883	11,791,790	12,973,290	13,250,920
Total Expenditures	\$ 10,942,883	\$ 11,791,790	\$ 12,973,290	\$ 13,250,920
FTE by Program	55.9	55.9	54.5	55.8

Fleet Asset Management

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Fleet Management	8,301,817	7,810,645	11,018,900	11,547,840
Total Expenditures	\$ 8,301,817	\$ 7,810,645	\$ 11,018,900	\$ 11,547,840
FTE by Program	23.1	23.1	24.0	25.2

Fleet Fuel Management

Provides fuel, regulatory compliance, and maintenance to 17 fuel sites located throughout the County.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Fleet Management	4,804,544	4,818,025	5,113,990	5,209,150
Total Expenditures	\$ 4,804,544	\$ 4,818,025	\$ 5,113,990	\$ 5,209,150
FTE by Program	3.4	3.4	3.5	3.5

Industry Development

This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers. This program provides separate tracking of capital expenditures.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
STAR Center	657,461	616,232	1,183,900	1,935,000
Total Expenditures	\$ 657,461	\$ 616,232	\$ 1,183,900	\$ 1,935,000

Administrative Services

Jail Facility Operations and Maintenance

This program provides for electricity, potable water, reclaimed water, sanitary sewer, stormwater sewer, and refuse collection services at County-owned and leased facilities.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	4,910,326	5,702,258	5,884,810	6,563,580
Total Expenditures	\$ 4,910,326	\$ 5,702,258	\$ 5,884,810	\$ 6,563,580
FTE by Program	34.1	35.1	33.5	34.2

Leasing

This program maintains and operates 1,740,501 square feet of facilities used by most County Governmental and Courts operations in the northwestern part of the County.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	5,109,982	4,646,416	5,737,220	5,410,680
Total Expenditures	\$ 5,109,982	\$ 4,646,416	\$ 5,737,220	\$ 5,410,680

Procurement

This program maintains 888,699 square feet of detention and related facilities operated by the Sheriff's Office.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,707,859	2,008,899	2,188,160	3,125,530
Total Expenditures	\$ 1,707,859	\$ 2,008,899	\$ 2,188,160	\$ 3,125,530
FTE by Program	19.0	22.0	22.0	32.0

Property Acquisition, Management and Surplus

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	2,560,764	2,422,596	3,058,070	2,054,700
Total Expenditures	\$ 2,560,764	\$ 2,422,596	\$ 3,058,070	\$ 2,054,700
FTE by Program	23.5	26.4	26.4	19.8

Administrative Services

Protecting County employees, citizens and assets

This program provides for managing County risk of loss due to various types of losses, including worker injuries, third party liability losses from citizens and others, property losses, and environmental losses.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Risk Financing	10,197,636	11,149,422	12,529,150	12,806,820
Total Expenditures	\$ 10,197,636	\$ 11,149,422	\$ 12,529,150	\$ 12,806,820
FTE by Program	18.0	19.0	19.0	16.5

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Fleet Management	0	0	12,166,220	16,262,010
STAR Center	0	0	2,803,410	2,103,930
Total Expenditures	\$ 0	\$ 0	\$ 14,969,630	\$ 18,365,940

Utility Support

This program provides for the acquisition, design, construction, remodeling, allocation, and disposition of County-owned real property and for the transfer and disposal of surplus County-owned personal property.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	8,469,962	9,542,439	9,166,400	9,694,370
Total Expenditures	\$ 8,469,962	\$ 9,542,439	\$ 9,166,400	\$ 9,694,370

Airport

Description

The St. Pete-Clearwater International Airport (PIE) is responsible for operating and maintaining the runways, taxiways, buildings, equipment, and vehicles belonging to the County Airport, and providing aviation fire protection services. The airport provides a full range of high-quality customer, aviation, and facility services to support the transportation and commerce infrastructure used by airlines, passengers, airport customers, tenants, the Transportation Security Administration, and the U.S. Customs and Border Protection. The annual \$1B+ economic impact of the airport is associated with the tenants/businesses located at the airport and on-airport construction projects, as well as the spending from visitors arriving via the airport to the Tampa Bay area. The airport is entirely self-supported by user fees, leases and concessions, and federal and state grant revenue. No Pinellas County property tax revenue is used for the operations of PIE. PIE contributes primarily to the Board of County Commissioners' Strategic Plan goal to Foster Continual Economic Growth and Vitality.

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

Accomplishments

The St. Pete-Clearwater International Airport (PIE) has set its all-time passenger record for the fifth consecutive year, surpassing 2.3M passengers in CY19, an increase of 2.3% from CY18. PIE is the 9th largest of Florida's 20 commercial service airports and is the 90th busiest airport in the U.S among 563 commercial service airports throughout the nation.

Non-aeronautical industrial revenues increased by 4.1% from FY18 to FY19 to a total of \$3.5M. Non-aeronautical revenues are derived from sources such as leases and permits. The airport currently holds 36 industrial leases and 20 operating permits. Preparation for the development of the Airco parcel of airport property continues with the completion of an environmental assessment and subsequent approval by the Federal Aviation Administration (FAA).

The airport continues to operate profitably with \$5.1M excess in FY19. Concession revenues are collected from items such as paid parking, rental car, food and beverage, news and gifts, airline revenues, and Customer Facility Charges charged on each on-airport car rental, estimated at \$21.26 per enplaned passenger. The cost per enplaned passenger represents how much the airlines pay the airport for each passenger that boards a plane, and includes items such as landing fees, ticket counter space, and security screening fees. PIE's cost per enplaned passenger is \$2.17 per passenger and is among the lowest in Florida. Sustaining this low cost helps the airport maintain a competitive edge over other airports when attracting air service.

A new master concessionaire ten-year agreement was awarded to SSP Hudson Group to operate all food and beverage and retail concessions beginning June 1, 2019. Hudson will invest over \$4.0M to refurbish and develop facilities at the airport in 2020 with a minimum annual guarantee of over \$1.2M in concessions revenue after construction is complete and an annual minimum 3.0% increase each year thereafter. A blend of national brands will be featured along with local favorites like Dunkin', Mazarro's Italian Market, and 3 Daughters Brewing.

Community outreach continues to be a priority as impacts resulting from COVID-19 continue to be felt. Airport staff are very active with the Big Brothers Big Sisters Workplace Mentors program, with Pinellas County employees and airport tenants participating in this two-year program that provides Clearwater High School students mentoring at the airport.

Airport

In alignment with the Strategic Plan's goal to Enhance First-Class Customer Service, the airport has a customer service training video and program for all airport employees and tenants that interact with the public to promote the STAR (Smile, Teamwork, Attentive, Resourceful) Customer Service program. The airport also provided numerous educational tours and presentations over the past year for schools, scouts, leadership, and other civic organizations. In addition, airport volunteers provided over 2,400 hours of exceptionally friendly customer service.

PIE hosted a travel rally with Visit St. Pete-Clearwater and local Chambers of Commerce during Travel and Tourism Week in May of 2019 to thank passengers and highlight the importance of tourism to Pinellas County.

Several projects will be completed in 2020, including the new parking and internal roadway project, inline checked baggage inspection system for Ticketing "A", updated Customs Facility for the new international passenger processing area, security system upgrades, and Airport Maintenance Facility.

The Airport Master Plan update, a major airport planning study providing a pathway for future airport development over the next 20 years, will be completed in summer 2020. This plan will serve as a blueprint for the capital program development at PIE.

Performance Summary

The St. Pete-Clearwater Airport (PIE) has not failed a Federal Aviation Administration (FAA) Certification Inspection this fiscal year. If an airport fails a FAA Certification Inspection, it faces a fine, as well as the loss of commercial airline service. COVID-19 will likely have no impact on this measure.

The target of 85% of air carrier flights in compliance with noise abatement procedures is a historical average. COVID-19 has reduced air travel, however, this will likely have no effect on the measure as it is based on percent of those in compliance and not the number of incidents.

Total passenger target is based on PIE's highest passenger count. Passengers served has declined significantly since mid-March 2020 due to COVID-19 and will likely cause PIE to fall short on this measure.

Concessionaire revenues were up in March but are decreasing due to a reduction in air travel. As of May 5, 2020, all restaurants are closed, and only one merchandise store is open. An increase in flights began the week of May 4, 2020 for the first time since April of 2020, with 1,000 daily passengers. PIE restaurants are expected to open, but the exact date has not been determined. The PIE restaurants are reporting issues with food supply.

Non-aeronautical revenue declined as tenants sought lease payment relief during shutdown. PIE is deferring three months of rent for those who have asked for it and is allowing for six months to pay back deferred rent.

PIE's re-bid of the airport Advertising Concession has been placed on pause until after economic indicators improve, perhaps this fall. If the bid were to be advertised at this time, we may not have a competitive bid process.

Airport

For more information about Airport's organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/Airport>

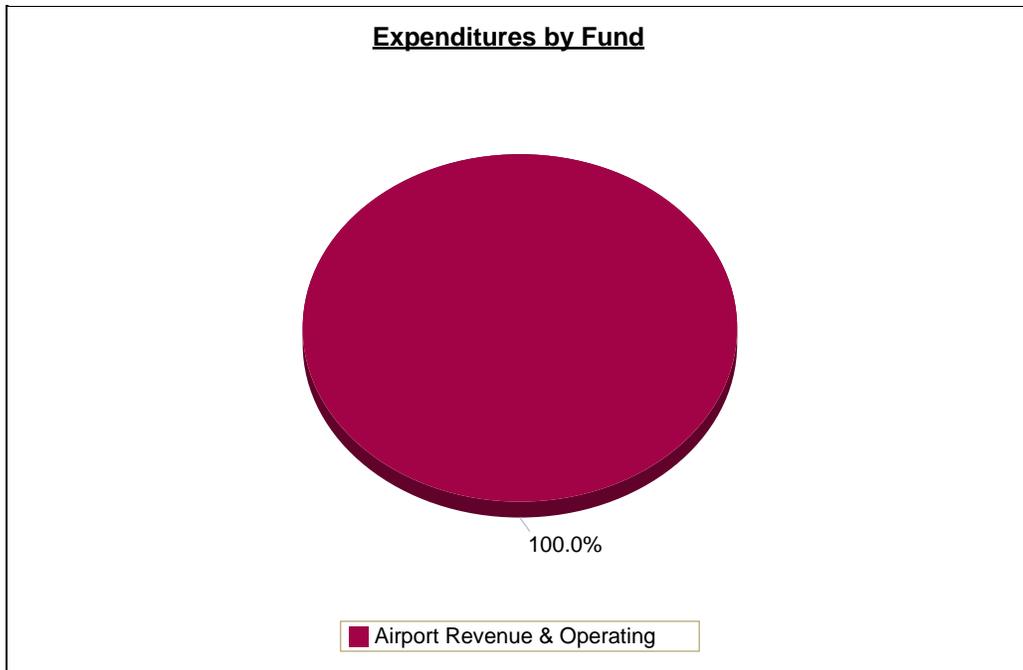
Analysis

Excluding Reserves, the FY21 Budget for the St. Pete-Clearwater International Airport is \$29.8M. This reflects a decrease of \$10.8M or 26.5% from the FY20 Revised Budget. Beginning in March 2020, airport revenue started to decrease as a result of COVID-19 impacts to travel. Current projections anticipate a loss in revenue of \$10.5M between FY20 and FY21. To help offset this loss, the airport received \$8.7M in Coronavirus Aid, Relief, and Economic Security Act (CARES) funding.

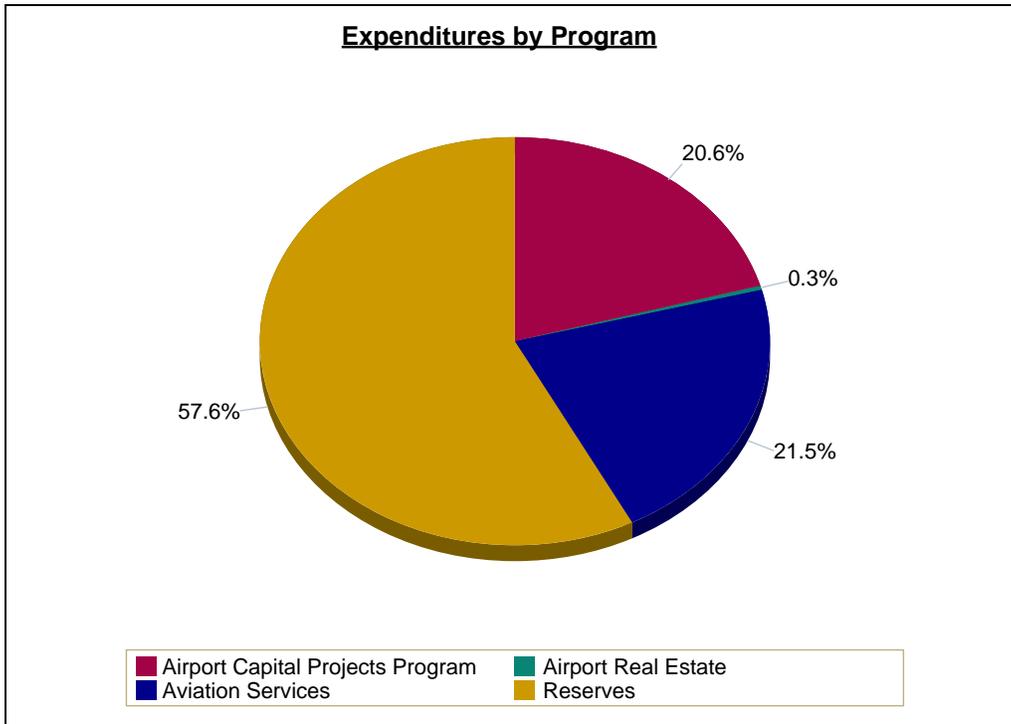
The Department has three major programs: Aviation Services (operations), Airport Real Estate (airport lands management), and Capital Projects. The FY21 Budget for the airport's operating programs, Aviation Services and Real Estate, reflect an increase of \$34,620 or 0.2% from the FY20 Revised Budget. In anticipation of COVID-19 impacts, personal services reflect holding five positions vacant until the second half of FY21 and not participating in the internship program resulting in a 3.5 FTE decrease from the FY20 Revised Budget to FY21. The Capital Projects program decreased by \$10.8M or 42.7% from the FY20 Revised Budget due to the deferment of several capital projects.

The Reserve Level for the Airport Revenue and Operating Fund in the FY21 Budget is at 131.7% of revenues.

Department Budget FY21 Request Summary



Airport



Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Airport Capital Projects Program	15,701,250	29,050,074	25,263,000	14,468,000
Airport Real Estate	176,359	220,153	340,670	226,780
Aviation Services	11,212,398	12,815,354	14,930,290	15,078,800
Emergency Events	32,776	49,951	0	0
Reserves	0	0	25,910,850	40,424,180
Transfers	950,000	0	0	0
Total Expenditures by Program	\$ 28,072,782	\$ 42,135,532	\$ 66,444,810	\$ 70,197,760

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Airport Revenue & Operating	28,072,782	42,135,532	66,444,810	70,197,760
Total Expenditures by Fund	\$ 28,072,782	\$ 42,135,532	\$ 66,444,810	\$ 70,197,760

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Airport Real Estate	Airport Revenue &	1.0	1.0	1.0	1.0

Airport

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
	Operating				
Aviation Services	Airport Revenue & Operating	60.6	61.5	63.5	60.0
Total FTE (Full time equivalent positions)		61.6	62.5	64.5	61.0

Budget Summary by Program

Airport Capital Projects Program

Funding for capital improvement projects associated with the Airport infrastructure.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Airport Revenue & Operating	15,701,250	29,050,074	25,263,000	14,468,000
Total Expenditures	\$ 15,701,250	\$ 29,050,074	\$ 25,263,000	\$ 14,468,000

Airport Real Estate

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Airport Revenue & Operating	176,359	220,153	340,670	226,780
Total Expenditures	\$ 176,359	\$ 220,153	\$ 340,670	\$ 226,780
FTE by Program	1.0	1.0	1.0	1.0

Aviation Services

All facets of day-to-day aviation activities.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Airport Revenue & Operating	11,212,398	12,815,354	14,930,290	15,078,800
Total Expenditures	\$ 11,212,398	\$ 12,815,354	\$ 14,930,290	\$ 15,078,800
FTE by Program	60.6	61.5	63.5	60.0

Emergency Events

This program is used to consolidate 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Airport Revenue & Operating	32,776	49,951	0	0
Total Expenditures	\$ 32,776	\$ 49,951	\$ 0	\$ 0

Airport

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Airport Revenue & Operating	0	0	25,910,850	40,424,180
Total Expenditures	\$ 0	\$ 0	\$ 25,910,850	\$ 40,424,180

Transfers

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Airport Revenue & Operating	950,000	0	0	0
Total Expenditures	\$ 950,000	\$ 0	\$ 0	\$ 0

Animal Services

Description

Pinellas County Animal Services (PCAS) is the largest open admission shelter for dogs and cats in Pinellas County and is centrally located in Largo, FL. The purpose of PCAS is to ensure animal-related health, welfare, and safety for the public and the animals of Pinellas County. Services include pet adoption, 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.

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

Accomplishments

To continually improve animal safety and animal welfare, Pinellas County Animal Services (PCAS) successfully completed a new, enlarged cat adoption room to provide a healthier, more positive experience for cats and adopters. PCAS developed and implemented new cat-focused programs to reduce euthanasia, reduce intake, and increase live outcomes. To ensure public health and animal welfare, PCAS enrolled additional providers for the Veterans' Grant Program to assist low-income veterans who are pet owners with the costs associated with responsible pet ownership. The program is funded through donations to the Gifts for Animal Welfare Trust Fund.

As a part of continual efforts to exceed customer expectations and improve animal welfare, PCAS offers mobile clinics, providing a convenient way to license, microchip, and vaccinate pets throughout the county. Fee waived/reduced rabies vaccinations and microchips are also offered periodically at the shelter. These initiatives have proven successful in promoting responsible pet ownership while increasing microchipping and licensing compliance. PCAS has hosted adoption events and campaigns to promote increased adoptions and achieve higher live release rates.

Pinellas County Animal Services' PACK (Providing Affection, Care, and Knowledge) volunteers fostered more than 1,000 animals that needed additional time and care.

Performance Summary

Pinellas County Animal Services (PCAS) has seen an increase in life-saving outcome measures with a reduction in euthanasia of shelter animals over the last three (3) years since they established measures that are reported on a monthly basis. By collecting data on a regular basis, PCAS is starting to identify trends among various performance measures. This should allow them to start establishing targets for FY22 on outcome-driven measures that they have a direct impact on.

PCAS has just completed a work plan initiative, the Cat Adoption Room Remodel. The remodel provides space for visitors to meet the cats prior to adoption and allows the cats to roam around freely.

PCAS has begun initial steps to migrate operational data from the currently used software, Pet Point, to Accela. The Office of Technology and Innovation (OTI) is meeting weekly with subject-matter experts in PCAS to build requirements prior to transitioning data and implementing the new software.

For more information about Animal Services' organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/PCAS>

Analysis

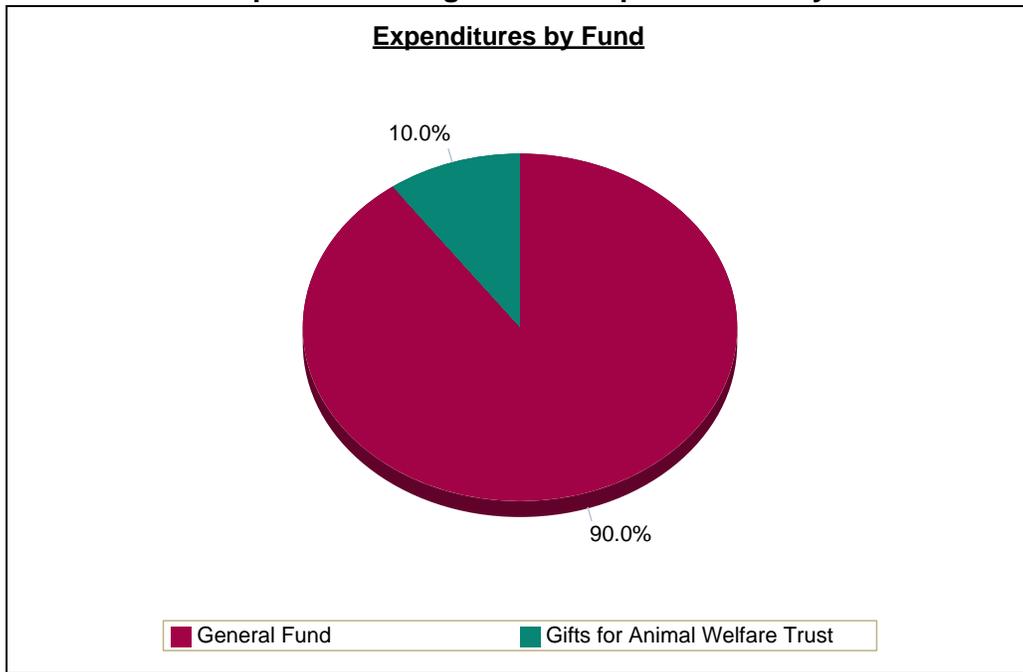
The FY21 Budget for Pinellas County Animal Services (PCAS) reflects an overall increase of \$3,040, or 0.05%, in comparison to the FY20 Revised Budget. PCAS is supported by two funds: The General Fund and the Gifts for Animal Welfare Trust Fund.

Animal Services

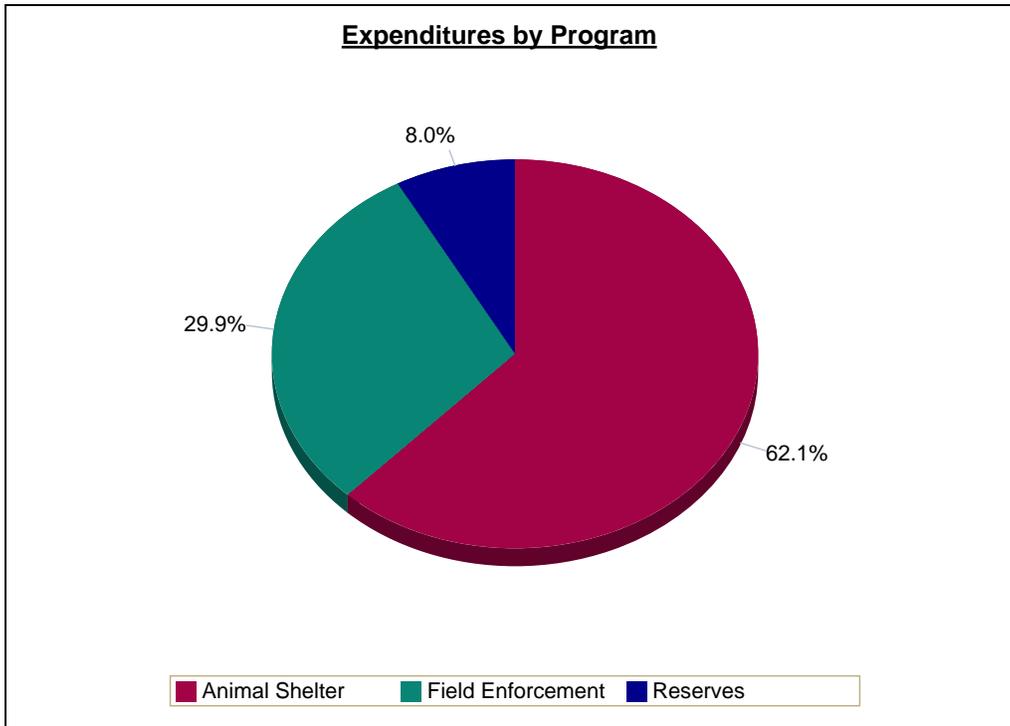
The General Fund is the department's primary source of funding and reflects an overall decrease in expenditures of \$83,000, or 1.4%, to \$5.9M. Personal Services reflect a net increase of \$119,000, or 2.7%, to \$4.5M due to inflation, wages, and benefits. Staffing remained consistent at 57.0 FTE. Operating Expenditures reflects a net decrease of \$66,630, or 4.8%, to \$1.3M due to the reallocation of staff and resources to support veterinary operations during peak times (thus eliminating the need for temporary staffing services), reduced claims due to safety reinforcements, and lower operating supplies costs. Capital Outlay reflects a net decrease of \$135,370, or 98.1%, to \$2,640 primarily due to a one-time decision package for two field service trucks to improve response times to service calls throughout the County and completed shelter renovations in FY20.

The Gifts for Animal Welfare Trust Fund supports the special needs of animals and is supported by private contributions. Excluding Reserves, the total expenditures reflect a decrease of \$162,230, or 55.9%, to \$128,230. Personal Services reflects an increase of 2,930, or 4.9%, to \$62,800 due to inflation, wages, and benefits. Staffing remained consistent at 1.0 FTE for one Grant Worker position. Operating Expenditures reflects a decrease of \$160, or 0.3%, to \$48,430. Capital Outlay reflects no budget for FY21, a decrease of \$105,000, or 100%, due to the purchasing of kennel fans and the renovation of the shelter facility layout in FY20. Grants & Aids reflects a decrease of \$60,000, or 77.9%, to \$17,000 to address facility needs in the kennel area for FY20. Reserves increased \$248,270, or 90.7%, to \$522,020 and will be allocated once the goals of the Gifts for Animal Welfare Trust Fund are reassessed in FY21.

Department Budget FY21 Request Summary



Animal Services



Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Animal Shelter	3,594,219	3,735,846	4,250,740	4,046,190
Field Enforcement	1,695,866	1,765,350	1,988,710	1,948,030
Reserves	0	0	273,750	522,020
Total Expenditures by Program	\$ 5,290,085	\$ 5,501,196	\$ 6,513,200	\$ 6,516,240

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	5,144,546	5,380,562	5,948,990	5,865,990
Gifts for Animal Welfare Trust	145,539	120,634	564,210	650,250
Total Expenditures by Fund	\$ 5,290,085	\$ 5,501,196	\$ 6,513,200	\$ 6,516,240

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Animal Shelter	General Fund	35.0	36.0	37.0	36.0

Animal Services

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
	Gifts for Animal Welfare Trust	1.0	1.0	1.0	1.0
Field Enforcement	General Fund	21.0	21.0	20.0	21.0
Total FTE (Full time equivalent positions)		57.0	58.0	58.0	58.0

Budget Summary by Program

Animal Shelter

Program includes animal adoptions, customer service, impounds, reclaims inquiries, rabies control & licensing, veterinary services, volunteer services, and public assistance.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	3,448,680	3,615,212	3,960,280	3,917,960
Gifts for Animal Welfare Trust	145,539	120,634	290,460	128,230
Total Expenditures	\$ 3,594,219	\$ 3,735,846	\$ 4,250,740	\$ 4,046,190
FTE by Program	36.0	37.0	38.0	38.0

Field Enforcement

Program regulates the quality of animal welfare and code enforcement, pet dealers and kennels permits and inspections. Citizen calls are taken and processed based on priority to protect public health and safety.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,695,866	1,765,350	1,988,710	1,948,030
Total Expenditures	\$ 1,695,866	\$ 1,765,350	\$ 1,988,710	\$ 1,948,030
FTE by Program	21.0	21.0	20.0	20.0

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Gifts for Animal Welfare Trust	0	0	273,750	522,020
Total Expenditures	\$ 0	\$ 0	\$ 273,750	\$ 522,020

Building & Development Review Services Department

Description

Building and Development Review Services (BDRS) is comprised of three major divisions:

- Building Services evaluates development projects and construction plans for properties within unincorporated Pinellas County, and provides municipal building services for several local communities.
- Development Review Services evaluates land development proposals and uses for alignment with the County's Land Development Code.
- Code Enforcement provides education, information, and inspection services to ensure compliance with applicable codes, ordinances, and laws that promote a safe and secure community.

This department contributes to all aspects of the Board of County Commissioner's Strategic Plan goals, most specifically to Ensure Public Health, Safety and Welfare.

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

Accomplishments

Building and Development Review Services (BDRS) is committed to delivering first class services to customers. With this in mind, the department has undergone the development and implementation of several process improvement initiatives. Some of these initiatives include updating the permit tracking data base to Accela Civic Platform, conducting a system assessment of the development review process, working with the Inspector General on an audit of Building Services, and collaborating with multiple departments on several pilot projects designed to evaluate further efficiencies.

As an essential service, BDRS has and continues to maintain operations during the COVID-19 pandemic. While BDRS has seen various impacts to application volumes, the department has endeavored to modify the service delivery model to ensure a continuity of operations.

The department is projected to process between 25,000 and 27,000 building permits in FY20, a potential decrease from nearly 30,000 processed in FY19. Although there has been some decline due to COVID-19, the department also continues to experience steady activity in plan reviews and inspections with a projection of over 80,000 inspections. The department's call center, which includes live chat, has seen an increase in volume with the customer base seeking remote access to information. It is anticipated that the call center will answer more than 40,000 phone calls in FY20, with an average wait time of 16 seconds to uphold the department's commitments to delivering first class service. Other areas of customer service include performing nearly 4,000 habitat reviews and processing over 1,400 right-of-way utilization permits. The department strives to direct customers toward online solutions, and as a result, the number of online permits range between 1,100 and 1,300 per month.

Pre-COVID-19, the BDRS front counter staff was on pace to process over 40,000 customer transactions. In alignment with ensuring efficient delivery of services, more than 90% of these customers waited less than 20 minutes to be served. In response to the pandemic, and in accordance with the stated health guidelines for social distancing, the department has shifted its service delivery model to a permit / application drop off or electronic submittal system.

As previously mentioned, the County is going through a system assessment of the development review

Building & Development Review Services Department

process. One of the significant target points of this effort is to return the site plan review times from an average 41-day response time to a 25-day target timeline. To support that effort the County has been working both internally, with a consultant, and with a group of development customers to identify recommendations for greater efficiency. The department is committed to early engagement in the review process, which is demonstrated by conducting over 300 pre-application meetings.

Code Enforcement continues to focus on education and providing information in an effort to reduce the number of cases and raise voluntary compliance. It is estimated that the County will receive more than 3,000 complaints in FY20, with over 4,000 violations cases opened and more than 13,000 inspections performed. The average response time for initial complaints should remain at three days.

Performance Summary

Building and Development Review Services (BDRS) is leading the initiative to assess the development review process to improve customer service levels. The key component in this initiative is reduction in the site plan review turn-around time. The policy group has identified key performance data related to this initiative. This group meets once per month to review data and the effects of the initiative's action plan implementation, and to develop improvement strategies as needed.

The implementation of Accela will allow for information not previously obtainable to become available for collection, review, and analysis. For example, key data such as the percent of commercial plan reviews completed within 45 days and percent of residential plan reviews completed within 30 days will not be available until Accela implementation.

The initiative to promote voluntary code enforcement compliance was completed. Code Enforcement worked with the Clerk of the Circuit Court and Comptroller, the County Attorney's office, other County departments, and other municipalities to promote the use of the electronic citation process. This improvement has resulted in an increase in citations served (494 in FY16 to 800 in FY19), which increased the fine face value from over \$99,000 in FY16 to over \$171,000 in FY19.

The department has identified key metrics and is actively collecting data on a regular basis. This information will be used to form baseline data. This baseline data, along with industry standards and best practices, will be used to develop target goals in the coming year.

Some of the department's initiatives were delayed due to COVID-19 response efforts and Court closures. The planned end dates have been adjusted accordingly. Affected initiatives include:

- Implement Land Development Code
- Evaluate Foreclosure Process Best Practices
- Implement Lien Settlement Program
- Implement Injunctive Relief Program

Due to COVID-19, the number of permits issued for the period of March 11 through April 30, 2020 decreased by 21.9% compared to the same time frame in 2019. If this trend continues, it will have a negative impact on the Building Services Fund revenues. The number of building inspections requested has also decreased to the point where Building Services is now able to perform all inspections in-house and has released the building inspection contractor for the time being. This reduction in cost will result in an offsetting positive impact to the Building Services Fund.

Building & Development Review Services Department

Analysis

The Building and Development Review Services Department (BDRS) consists of three different divisions: Building Services, Development Review Services, and Code Enforcement. Excluding reserves, the department's FY21 Budget reflects a decrease of \$935,520, or 7.4%, from the FY20 Budget.

Building Services' personnel costs decreased by \$59,770, or 1.1%. The decrease is due to employee turnover and filling the vacated positions at lower rates in the pay scale. Excluding reserves, the Building Services Division's operating and capital expenditures are lower by \$685,620 or 30.4%. These savings are due to the lower technology services implementation costs for the Accela project and lower contractual services costs based on utilizing contracted inspectors less in FY21.

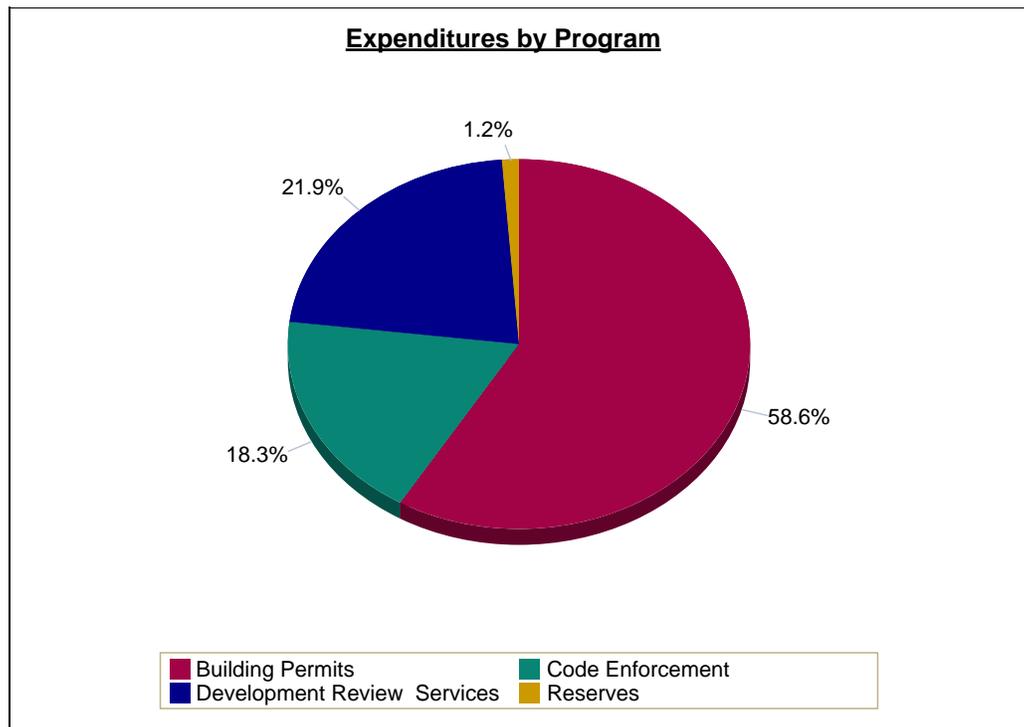
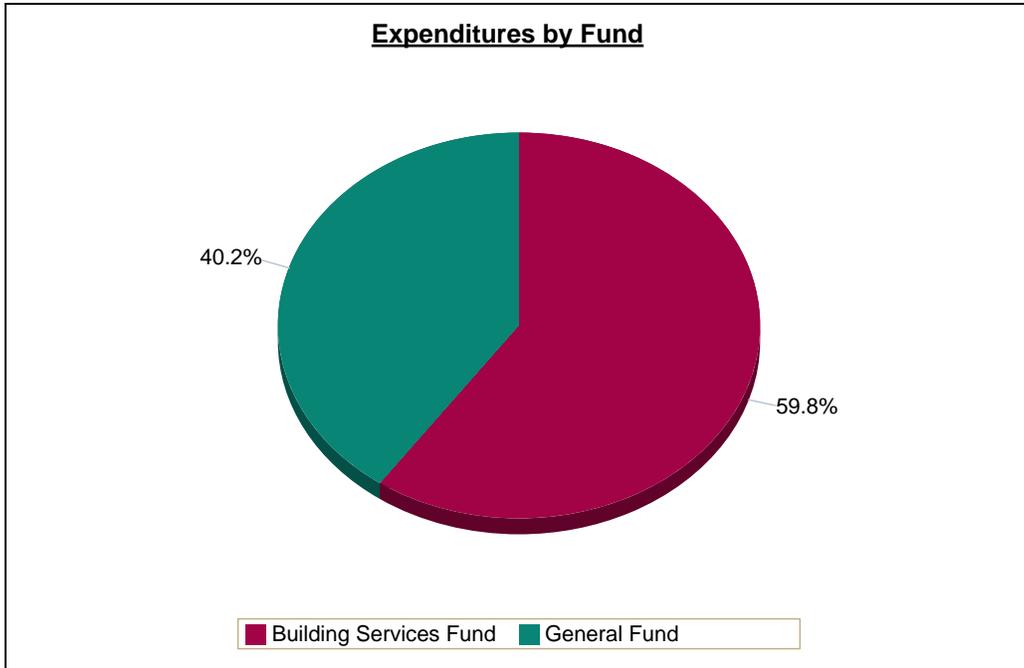
Building Services' FY21 Budgeted revenues decrease by \$508,920, or 7.2%. This decrease is due to an anticipated reduction in permits being issued as some commercial and residential projects are likely to be put on hold because of COVID-19. Reserve levels in Building Services are decreasing by \$631,600 or 81.8%, due to decreased revenues due to COVID-19 and needing to utilize reserves to maintain a balanced budget. Budgeted reserve levels do not allow the division to have an adequate reserve in case of an emergency event.

The Development Review Services (DRS) Division's FY21 Budget reflects a decrease of \$168,930, or 6.1%, compared to the FY20 Revised Budget. Personnel costs decreased by \$138,560, or 5.6%, from the FY20 Revised Budget as an increase in Right of Way Utilization permitting shifted work to staff paid for by the Transportation Trust Fund. Operating and capital expenditures decreased by \$30,370, or 11.7%. These decreases are due to cost containment measures and increased efficiencies within the division.

The Code Enforcement Division's FY21 Budget reflects a decrease of \$21,200, or 1.0%, compared to the FY20 Revised Budget. Personnel costs increased by \$73,300, or 4.4%, from the FY20 Revised Budget due to salary and benefits inflationary increases. Operating and capital expenditures decreased by \$94,500, or 18.5%. These decreases are due to budgeting repair and maintenance closer to actual expenditures experienced over the last three years.

Department staffing levels remain unchanged in FY21 at 104.8 FTE.

**Building & Development Review Services Department
Department Budget FY21 Request Summary**



Building & Development Review Services Department

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Building Permits	8,959,716	8,031,316	7,665,850	6,920,460
Code Enforcement	1,705,605	1,928,845	2,186,850	2,165,650
Development Review Services	2,489,389	2,340,209	2,754,130	2,585,200
Emergency Events	1,048	8,943	0	0
Reserves	0	0	771,820	140,220
Transfers	37,510	0	0	0
Total Expenditures by Program	\$ 13,193,268	\$ 12,309,313	\$ 13,378,650	\$ 11,811,530

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Building Services Fund	8,998,274	8,040,259	8,437,670	7,060,680
General Fund	4,194,994	4,269,054	4,940,980	4,750,850
Total Expenditures by Fund	\$ 13,193,268	\$ 12,309,313	\$ 13,378,650	\$ 11,811,530

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Building Permits	Building Services	56.6	56.6	57.1	56.7
Code Enforcement	General Fund	21.0	21.0	21.0	21.3
Development Review Services	General Fund	24.4	26.2	26.7	26.8
Total FTE (Full time equivalent positions)		102.0	103.8	104.8	104.8

Budget Summary by Program

Building Permits

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Building Services	8,959,716	8,031,316	7,665,850	6,920,460
Total Expenditures	\$ 8,959,716	\$ 8,031,316	\$ 7,665,850	\$ 6,920,460
FTE by Program	56.6	56.6	57.1	56.7

Code Enforcement

Enforcement of county codes regulating trash, debris, excessive overgrowth and lot clearing; zoning/sign enforcement; inoperative and prohibited vehicle enforcement; minimum standard housing enforcement; noise enforcement; and special magistrate process.

Fund	FY18 Actual	FY19 Actual	FY20	FY21 Request
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Building & Development Review Services Department

			Revised Budget	
General Fund	1,705,605	1,928,845	2,186,850	2,165,650
Total Expenditures	\$ 1,705,605	\$ 1,928,845	\$ 2,186,850	\$ 2,165,650
FTE by Program	21.0	21.0	21.0	21.3

Development Review Services

Interdisciplinary review of site plans including review of code compliance and field review as necessary.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	2,489,389	2,340,209	2,754,130	2,585,200
Total Expenditures	\$ 2,489,389	\$ 2,340,209	\$ 2,754,130	\$ 2,585,200
FTE by Program	24.4	26.2	26.7	26.8

Emergency Events

This program is used to consolidate 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Building Services	1,048	8,943	0	0
Total Expenditures	\$ 1,048	\$ 8,943	\$ 0	\$ 0

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Building Services	0	0	771,820	140,220
Total Expenditures	\$ 0	\$ 0	\$ 771,820	\$ 140,220

Transfers

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Building Services	37,510	0	0	0
Total Expenditures	\$ 37,510	\$ 0	\$ 0	\$ 0

Contractor Licensing Department

Description

The Contractor Licensing Department (CLD) performs the operational functions for the Pinellas County Construction Licensing Board (PCCLB). The PCCLB regulates the construction and home improvement industry through uniform contractor competency licensing, code amendments, and code interpretations in Pinellas County. The department is responsible for day-to-day administration, records maintenance, and licensing of contractors, as well as investigating complaints against licensed and unlicensed contractors in Pinellas County. The department supports PCCLB, a Dependent Special District as defined in F.S. 75-489. The department is primarily funded through licensing fees, fines, and citations.

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

Accomplishments

After the Florida State Legislature amended the law governing the Pinellas County Construction Licensing Board (PCCLB) in 2018, the County established the Contractor Licensing Department. The department serves more than 10,000 contractors and journeymen who are licensed to work in construction trades in Pinellas County.

FY19 was a year of transition for the department, including relocating to the Young-Rainey STAR Center and a change in leadership. The department processed an all-time record number of transactions in FY19, increasing 32.0% over the previous year. Most dramatically, revenues increased to an all-time high of just over \$2.0M , an increase of 75.6% over FY18.

Process mapping and analysis has brought improvements to the insurance and expired permits enforcement process. Assigning one full-time employee to the conversion of more than 30 years of paper files to digital records is progressing on target. Managing this project in-house is saving the department hundreds of thousands of dollars over the life of the project. The department is working with the Office of Technology and Innovation (OTI) on the Accela configuration with a planned go-live date in Spring 2021.

Performance Summary

The Contractor Licensing Department (CLD) is working to improve the customer and citizen experience by replacing its data application with Accela Civic Platform. The current application was developed internally and written in an unsupported code and framework. As a result, much of the department's current data collection efforts are very manual and time consuming. As the department implements newer technologies such as Accela, information will become easier to capture, measure, and analyze.

Since inception as a department under the BCC, CLD has been capturing as much data as possible to assist in making informed decisions, and identified key data relevant to outcomes and operations. Over the next year, this data will be compiled into one repository to make regular data reviews more efficient and meaningful.

The initiatives continue to move the department toward improving and refining processes, gaining efficiencies, and improving the customer experience and connection with the department.

Furthermore, the department's initiatives reach beyond the issues notated in the 2017 Inspector General Report, "Audit of the Pinellas County Construction Licensing Board." The Audit Report inspired a re-engineering of the department, including management, administration and operations, licensing, compliance and enforcement. Today the department is dedicated to being a leader in process improvement, performance excellence, and protecting and serving the public.

Contractor Licensing Department

Transaction volume processed (the number of payments for registrations, license renewals, fines and citations) per week has decreased in comparison to the average number processed per week in the six weeks pre-COVID-19. Due to office closures, contractors are unable to come in to the office to conduct business as normal. During this time, more transactions have been processed by mail and online. Revenues through April 30, 2020 were still up 8.0% over the same period last year.

The department has processed more complaints against licensed and unlicensed contractors per week since March 15, 2020, when COVID-19 restrictions began, through the end of April. In FY20, the department started identifying complaints as Type 1 (complaints of unlicensed contracting) or Type 2 (formal complaints against licensed contractors). During COVID-19 restrictions, the Investigative Team has spent less time in the field investigating Type 1 complaints.

During the first eight weeks of COVID-restricted services, the number of citations issued to licensed and unlicensed contractors declined 10.0% in 2020 compared to the same period in 2019. This is reflective of the nature of the complaints the Investigative Team is managing (Type 2 complaints against Licensed Contractors) and the restricted field investigation and patrol time. Type 2 complaints require more investigative time than Type 1 complaints and may not generate the same citation activity due to the nature of the complaints. Additional data is being collected for more in-depth analysis.

For more information about Contractor Licensing's organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/CLD>

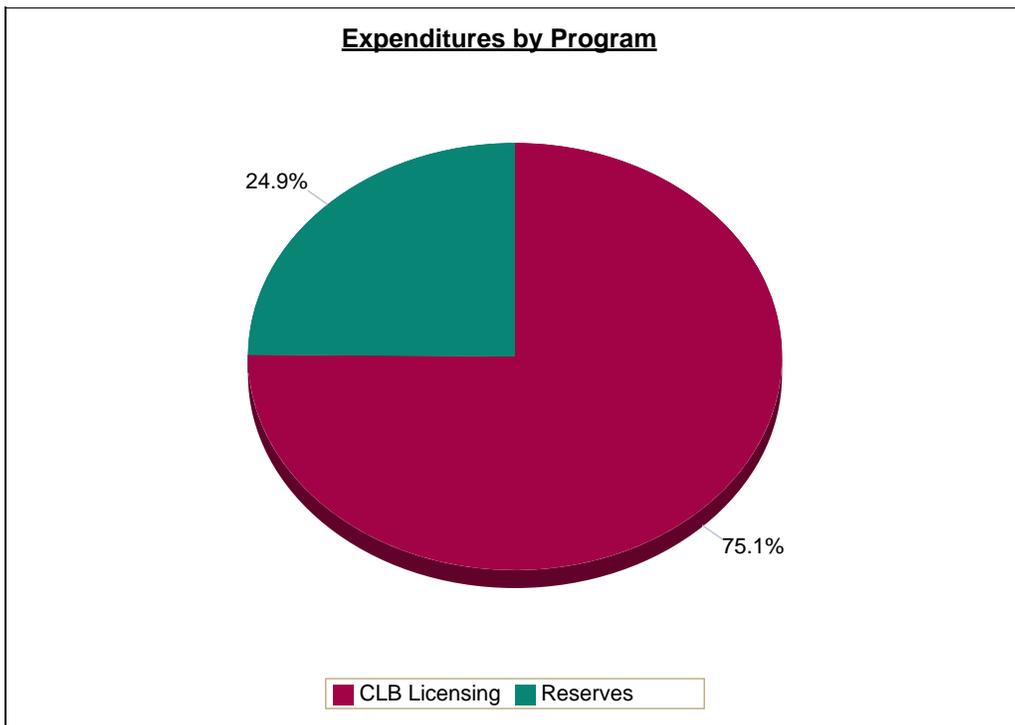
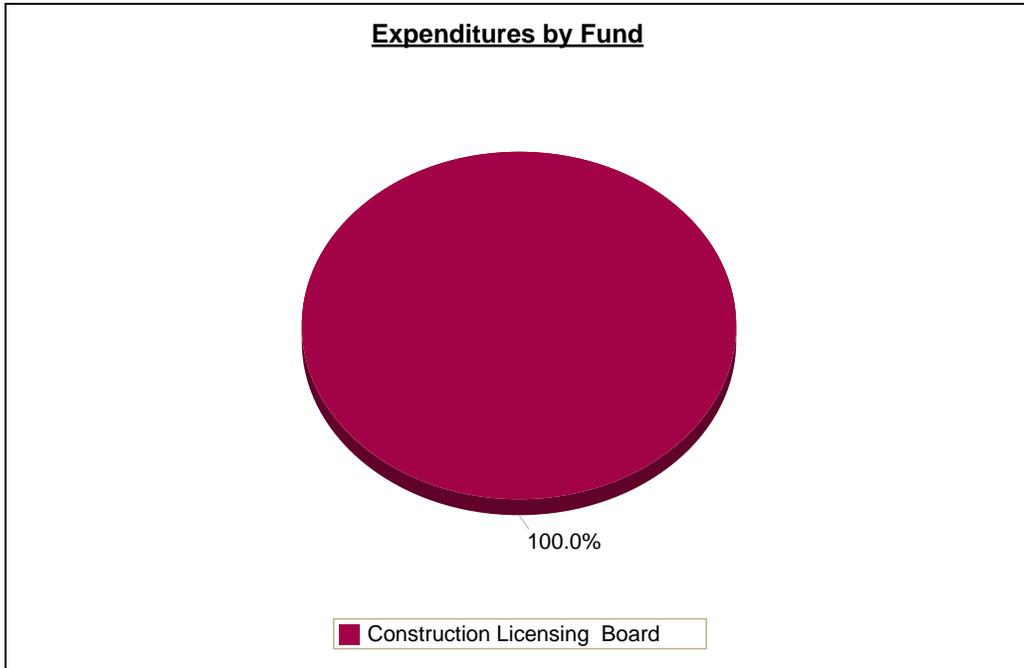
Analysis

The Contractor Licensing Department's FY21 Budget, excluding reserves, reflects an increase of \$496,940, or 27.9%, as compared with the FY20 Revised Budget. This increase is mainly due increased contractual services costs for the addition of a temporary employee, increased intragovernmental services charges for services provided by other County departments, and the repayment of two outstanding liabilities totaling \$289,000 from FY18.

The FY21 Budget reflects increased revenues of \$421,740, or 24.2%, as compared with the FY20 Revised Budget. This increase is due to budgeting revenues consistent with actual amounts received in previous years, and an anticipated increase of \$170,000 in citation revenues due to the new temporary employee monitoring advertising violations and working on the department's collections efforts. Reserves increased in FY21 by \$164,180, or 27.8%, and are at a 24.9% reserve level.

Staff levels remain at 12.0 FTE in FY21.

**Contractor Licensing Department
Department Budget FY21 Request Summary**



Contractor Licensing Department

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
CLB Licensing	1,352,120	1,591,459	1,783,700	2,280,640
Reserves	0	0	590,910	755,090
Total Expenditures by Program	\$ 1,352,120	\$ 1,591,459	\$ 2,374,610	\$ 3,035,730

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Construction Licensing Board	1,352,120	1,591,459	2,374,610	3,035,730
Total Expenditures by Fund	\$ 1,352,120	\$ 1,591,459	\$ 2,374,610	\$ 3,035,730

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
CLB Licensing	Construction Licensing Board	11.0	12.0	12.0	12.0
Total FTE (Full time equivalent positions)		11.0	12.0	12.0	12.0

Budget Summary by Program

CLB Licensing

Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the County Administrator's Executive Leadership Team.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Construction Licensing Board	1,352,120	1,591,459	1,783,700	2,280,640
Total Expenditures	\$ 1,352,120	\$ 1,591,459	\$ 1,783,700	\$ 2,280,640
FTE by Program	11.0	12.0	12.0	12.0

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Construction Licensing Board	0	0	590,910	755,090
Total Expenditures	\$ 0	\$ 0	\$ 590,910	\$ 755,090

Convention & Visitors Bureau

Description

The Convention & Visitors Bureau (CVB), doing business as Visit St. Pete/Clearwater (VSPC), is the official countywide Destination Marketing Organization (DMO) and is fully accredited by Destinations International, the global DMO accreditation organization. The CVB partners with numerous local stakeholders across the county's 24 municipalities and works regionally, nationally, and internationally to develop and implement year-round domestic and international sales and marketing programs aimed at leisure travelers, conventions, trade shows, corporate meetings, sports organizers, and film producers. The ultimate goal of the CVB is to grow the overall economic impact of tourism to Pinellas County, which supports the BCC's strategic goal of Fostering Continual Economic Growth and Vitality.

Florida Statute 125.0104 establishes the rights of Florida counties to collect a Tourist Development Tax (TDT) on short-term accommodations within a county, and Chapter 118, Article 3, of the Pinellas County Code outlines the Tourist Development Plan (TDP) and tax revenue allocations. The CVB has the primary objective to market Pinellas County as a tourist destination in accordance with the TDP. Consistent with the Article, the CVB is directed to promote and advertise tourism on state, national, and international levels, and to fund convention and tourist bureaus as County agencies or by contract with chambers of commerce or similar associations in the county.

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

Accomplishments

With more than 15.0M total visitors (both day-trippers and overnight) in FY19, the St. Pete/Clearwater area continues to be the number one destination on the coast of the Gulf of Mexico for leisure, meetings, film production, and sports tourism. The CVB assisted in driving 6.8M overnight visitors to the destination in FY19.

Tourists contributed to more than one-third of the Penny for Pinellas tax, totaling \$62.7M. In addition, tourism continues to be Pinellas County's largest employer, supporting more than 90,000 jobs that are directly and indirectly related to tourism, according to the 2020 Destination Analyst report.

The Average Daily Rate (ADR) represents the average rental income per paid occupied hotel room. Over the last five years, ADR has increased from \$170.94 in FY15 to \$223.24 as of April 2020. The Meetings and Conventions team accounted for over 161,000 room nights in FY19. Meetings and conventions have accounted for an increase in economic impact of \$17.0M over the last five years.

The CVB received re-accreditation from Destinations International in FY20. This globally recognized Destination Marketing Accreditation Program (DMAP) serves as a visible industry distinction that defines quality and performance standards in destination marketing and management. Achieving DMAP accreditation positions a destination organization or CVB as a valued and respected organization in a community and increases credibility among stakeholders.

The Latin America team continues to work on promoting the region in order to grow visitation. The most current data through FY19 show a continued pace of growth. Visitor arrivals from the Argentina market increased 36.0% between 2014 and 2019. According to the Tourism Economics report, visits from Brazil decreased 11.0% over the same five-year period, however, after the largest economic recession in the last 100 years, visits from Brazil have begun to improve again with a 3.3% increase from 2018 to 2019.

Recently, Leisure Travel has participated in consumer shows in 13 different states across the United States

Convention & Visitors Bureau

and Canada and distributed over 10,000 Destination Magazines directly to consumers. The team continues to promote Pinellas by engaging with industry personnel to increase room night occupancy and discuss future growth potential, as well as hosting various events to educate and increase brand awareness.

The Sports & Events program continued to promote sporting events across Pinellas such as soccer, softball, watercraft racing, lacrosse, and more.

In the latest website return on investment (ROI) study for VisitStPeteClearwater.com, each new website user generated \$47.69 in total economic impact to Pinellas County, helping generate an ROI of nearly \$84,000. That is an increase of more than \$17.0M since the last study concluded in January 2018 conducted by Destination Analysts. ExperienceCentralAve.com, a campaign page on the VisitStPeteClearwater.com website, won "The Henry" from Visit Florida's 2019 Flagler Awards for Best Mixed Media Campaign.

CVB gained more than 30,000 new followers on social media, increased engagement 160.0%, and increased total viewing time on Facebook by 110.0% through a series featuring 67 videos promoting events, culinary, local communities and more. The series garnered more than 5.0M views across Facebook, Instagram, and YouTube.

The CVB administered applications and negotiated marketing benefits for the Salvador Dali Museum, St. Petersburg Museum of History, Tampa Bay Watch Discovery Center, and The Florida Holocaust Museum for a total of nearly \$21.0M in capital funding.

With over 90 active volunteers, the CVB's Brand Ambassador Program reached 588 volunteer hours, which equates to a contribution of \$14,952.84 to the County.

The 2019 Gulf to Bay magazine won a bronze award for Best Cover Design at FNAME Creative Excellence Awards.

Performance Summary

CVB's performance focuses on measures related to Pinellas County tourism. All CVB measures and initiatives are expected to be impacted by COVID-19 in some capacity. The recently appointed Director of CVB is currently reviewing performance measures with his team and Strategic Performance Management to determine what should continue to be measured, retired or added. The development of additional performance measures that illustrate the department's efficiency and effectiveness will be byproducts of this analysis.

Survey data collection for some CVB measures began to subside in April FY20 due to required social distancing procedures, however, the department is testing alternative data collection methods to utilize during the pandemic. As a result, data for some measures are currently unavailable for April and May 2020, which means the full impact of the pandemic is not yet fully understood for CVB.

With air travel restricted, beaches closed, conferences cancelled, and businesses either closed or restricted, COVID-19 disrupted every aspect of Pinellas County's tourism economy. As tourism has declined, so too has the collected TDT, sales tax, average daily rate (ADR) for a hotel room, and hotel occupancy.

Reductions in TDT and sales tax revenues will reduce contributions to the County's budget and challenge the ability to meet projected revenue and performance for FY20. As the pandemic continues, we expect to see significant year over year changes and impacts to revenue projections. TDT revenue saw a reduction of 48.1% in March FY20 compared to the previous year. It saw a 92.3% reduction in April FY20 compared to

Convention & Visitors Bureau

April FY19 and May FY20 is expected to see continued decreases. This will impact CVB's revenue.

Hotel revenue was down 90.8% for the month of April FY20 when compared to April FY19. March FY20 also saw a year over year reduction of 47.7%. The average daily rate (ADR) also saw a significant reduction of 59.8% for April FY20 when compared to the previous year. Pinellas County was also higher than Florida's overall ADR reduction of 51.2%. Pinellas County also saw a reduction of 13.6% in March 2020 from FY19. Hotel occupancy saw a reduction of 73.8% for the month of April FY20 when compared to April FY19. This was slightly higher than Florida's overall decrease of 72.1% for the same time period. Pinellas County also saw a reduction of 40.6% in March FY20 when compared to March FY19 for hotel occupancy. Total visitor count was down 1.4%, total hotel room nights booked was down 12.6% and days spent by visitors was also down 24.4% in Q2 FY20. This means that in addition to total visitor counts declining, so too are the average number of days they are staying. Both of these measures are expected to have more significant declines in Q3FY20.

These downward trends are being seen primarily across Florida's beach and tourist communities. It is expected to have a ripple effect through Pinellas County's tourist related jobs, resulting in layoffs, furloughs, and in extreme cases, closures of businesses. A decrease in visitors (and their spending) leads to less spending power for Pinellas County citizens who rely on tourism for income. The payroll for visitor-related jobs (hotel, restaurant, and attraction staff) was already showing a decline of 6.1% in Q2 FY20 when compared to Q2 FY19. In FY19, there were over 90,000 tourist related jobs in Pinellas County that will be impacted by these reductions.

As seen in the previous data, there is a decrease in all of the measures in Q2 FY20 and then a significant decrease in Q3 FY20. These measures are expected to have a more significant decrease in Q3 FY20 as well. However, the full impact will not be known for several months.

For more information about Convention and Visitors Bureau's organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/CVB>.

Analysis

The FY21 Budget for the Convention & Visitors Bureau (CVB) reflects a decrease of \$37.6M, or 33.9%, from the FY20 Revised Budget. Staffing decreases by 4.0 FTE to 48.0 in FY21, as the department adjusts operations to reflect the impact of COVID-19 on revenue.

The Pinellas County CVB is supported by the collection of a 6.0% Tourist Development Tax (TDT) on rents collected for temporary lodging, also known as the "bed tax." Revenue from the bed tax is projected to decrease in FY20 by \$25.6M, or 40.6%, from FY19 due to the effects of COVID-19. "Bed tax" revenue is projected to decrease in FY21 by \$9.4M, or 15.3%, from the FY20 Revised Budget, to \$52.0M.

"Bed tax" revenue is restricted to certain uses as outlined in Florida Statutes and County Code. According to the Tourist Development Plan, approximately 60.0% of the revenue is to be used to promote tourism in Pinellas County, with the remaining 40.0% 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. The budget for the Sales & Marketing program decreases by \$5.1M, or 13.1%, and the budget for the Tourism Support program increases by \$819,290, or 30.2%, from the FY20 Revised

Convention & Visitors Bureau

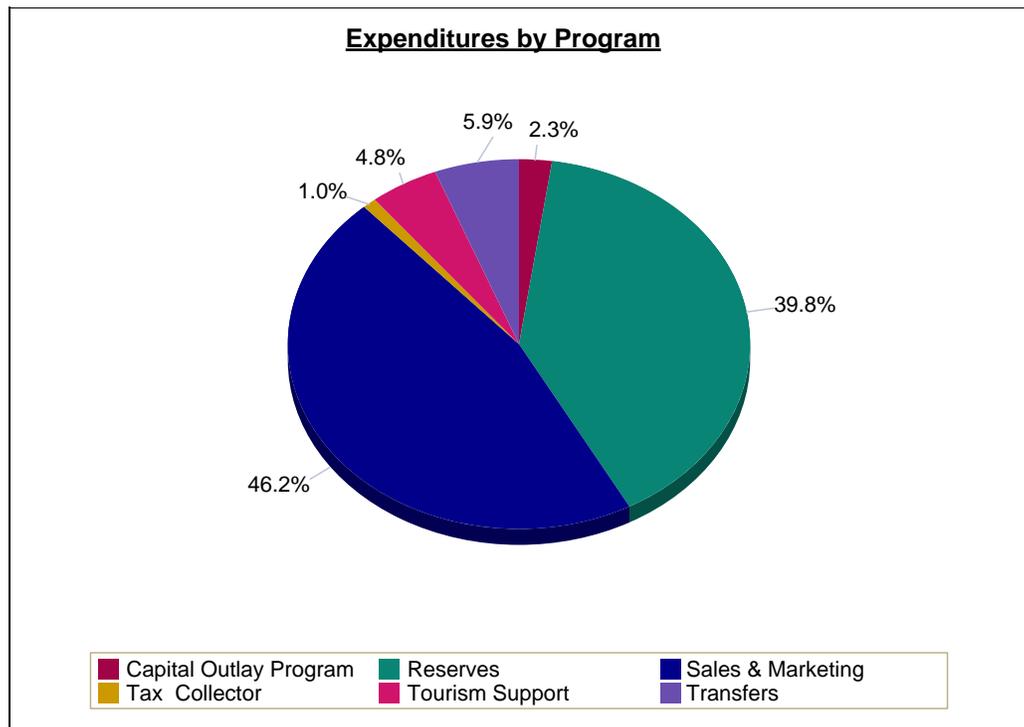
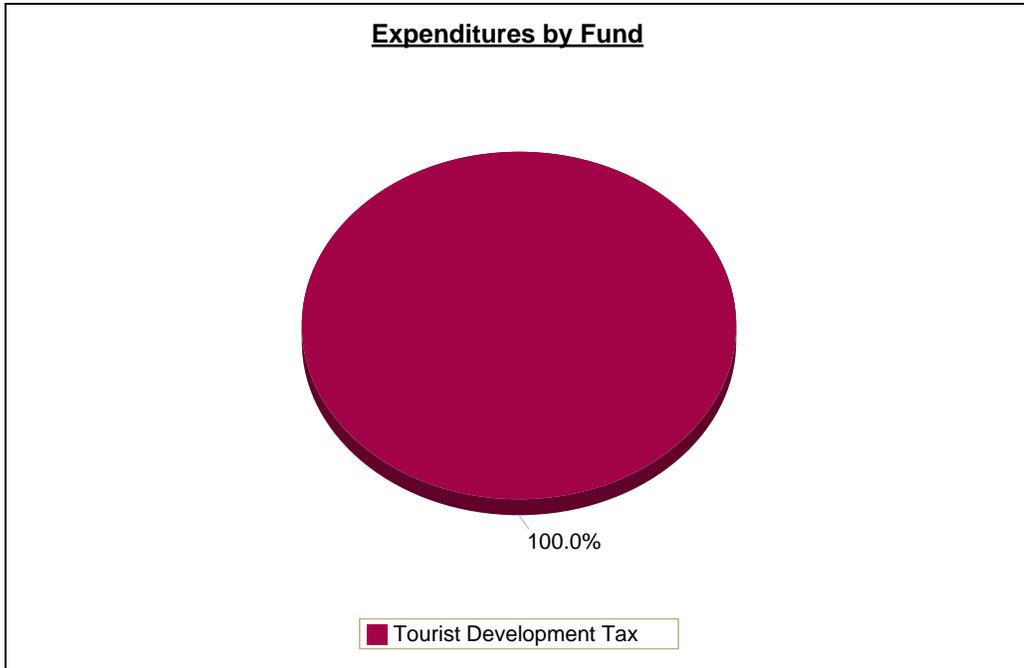
Budget.

Another restricted use of the revenue is for the re-nourishment of Pinellas County beaches. The Board of County Commissioners (BCC) has historically dedicated the 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 re-nourishment decreases by \$786,200, or 15.4%, from the FY20 Revised Budget.

The TDT revenue can also be used to pay for certain capital projects. The budget for the Capital Outlay Program decreases by \$36.2M, or 95.6%, in FY20, due mostly to the completion of the County's commitments to various projects, including renovations at the Toronto Blue Jays Spring Training Facility in Dunedin, the American Craftsman Museum in St. Petersburg, and the Dali Museum in St. Petersburg. The FY21 Budget Request includes funding for the Countryside Sports Complex in Clearwater (\$950,000), Florida Holocaust Museum in St. Petersburg (\$350,000), and the final payments for the Philadelphia Phillies' Spring Training Complex in Clearwater (\$244,900).

While the full impact of COVID-19 on Tourist Development Tax revenue will not be known for several months, the CVB has taken the proactive steps of reducing non-essential operating expenditures by more than \$5.4M from the original budget request, including such expenditures as contracts with outside vendors (\$563,430), travel and training (\$416,350), transfers for beach renourishment projects (\$786,200), and not filling vacant positions (\$493,420), as well as suspending the annual Capital Projects Funding Program (CPFP) for FY21. Revenue that would have been directed to future capital projects will be set aside to fund programs at the center of the departments mission: marketing and advertising. By suspending the CPFP in FY21 and using these funds for marketing and advertising, CVB is able to maintain operating reserves of \$19.2M, or 36.3% of revenue, without negatively impacting CVB's programs and goals. Capital reserves are \$9.9M, or 18.8% of revenue. In total, reserves are \$29.1M, or 55.2% of revenues.

**Convention & Visitors Bureau
Department Budget FY21 Request Summary**



Convention & Visitors Bureau

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Capital Outlay Program	19,186,327	30,534,091	37,851,580	1,678,830
Debt Service	587,650	0	0	0
Emergency Events	0	322	0	0
Reserves	0	0	25,485,790	29,126,860
Sales & Marketing	29,323,908	32,501,636	38,941,960	33,859,040
Tax Collector	521,321	571,157	701,330	701,330
Tourism Support	1,303,069	1,010,571	2,709,960	3,529,250
Transfers	4,659,510	5,228,240	5,115,830	4,329,630
Total Expenditures by Program	\$ 55,581,786	\$ 69,846,018	\$ 110,806,450	\$ 73,224,940

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tourist Development Tax	55,581,786	69,846,018	110,806,450	73,224,940
Total Expenditures by Fund	\$ 55,581,786	\$ 69,846,018	\$ 110,806,450	\$ 73,224,940

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Sales & Marketing	Tourist Development Tax	46.0	52.0	46.0	40.8
Tourism Support	Tourist Development Tax	3.0	0.0	6.0	7.2
Total FTE (Full time equivalent positions)		49.0	52.0	52.0	48.0

Budget Summary by Program

Capital Outlay Program

Provides funding for capital projects throughout Pinellas County.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tourist Development Tax	19,186,327	30,534,091	37,851,580	1,678,830
Total Expenditures	\$ 19,186,327	\$ 30,534,091	\$ 37,851,580	\$ 1,678,830

Debt Service

Administers the servicing of Pinellas County public debt.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tourist Development Tax	587,650	0	0	0
Total Expenditures	\$ 587,650	\$ 0	\$ 0	\$ 0

Convention & Visitors Bureau

Emergency Events

This program is used to consolidate 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tourist Development Tax	0	322	0	0
Total Expenditures	\$ 0	\$ 322	\$ 0	\$ 0

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tourist Development Tax	0	0	25,485,790	29,126,860
Total Expenditures	\$ 0	\$ 0	\$ 25,485,790	\$ 29,126,860

Sales & Marketing

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tourist Development Tax	29,323,908	32,501,636	38,941,960	33,859,040
Total Expenditures	\$ 29,323,908	\$ 32,501,636	\$ 38,941,960	\$ 33,859,040
FTE by Program	46.0	52.0	46.0	40.8

Tax Collector

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tourist Development Tax	521,321	571,157	701,330	701,330
Total Expenditures	\$ 521,321	\$ 571,157	\$ 701,330	\$ 701,330

Convention & Visitors Bureau

Tourism Support

Increase visitor volume, visitor spending and the length of stay in the destination through support of local events visitor centers, sports facilities, beach nourishment, education and sound research.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tourist Development Tax	1,303,069	1,010,571	2,709,960	3,529,250
Total Expenditures	\$ 1,303,069	\$ 1,010,571	\$ 2,709,960	\$ 3,529,250
FTE by Program	3.0	0.0	6.0	7.2

Transfers

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tourist Development Tax	4,659,510	5,228,240	5,115,830	4,329,630
Total Expenditures	\$ 4,659,510	\$ 5,228,240	\$ 5,115,830	\$ 4,329,630

Economic Development

Description

Pinellas County Economic Development (PCED) fosters high-quality economic growth and vitality through the attraction, expansion, and retention of businesses that bring new money into the local economy through sales of a majority of their products or services outside the state of Florida. PCED offers investment tools, connections to government contracting and purchasing, and business consulting to benefit companies large and small, while fostering a pro-business climate in Pinellas County through local, regional, and statewide partnerships. These efforts contribute primarily to the Board of County Commissioners' Strategic Plan goal to Foster Continual Economic Growth and Vitality.

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

Accomplishments

In 2019, Pinellas County Economic Development (PCED) facilitated the approval of over \$1.1M in training grants for Pinellas companies. The department assisted in 20 corporate relocations and expansions. These projects are expected to create 1,019 new jobs and provide an estimated \$125.0M in capital investment in the community. Highlights include Power Design's \$5.5M corporate expansion that created 230 new jobs, as well as a \$30.0M expansion at Honeywell International.

PCED, in partnership with Global Tampa Bay, participated in two international sales missions to Panama and Brazil resulting in over \$10.0M in projected and realized sales. A foreign direct investment mission to France allowed Pinellas to meet with over 24 companies considering investments.

In 2019, the Florida Small Business Development Center (SBDC) at PCED assisted clients with 12 new business creations. The SBDC supported creation and retention of 1,025 jobs that generated over \$15.3M in increased sales. The SBDC was recognized as the highest performing Procurement Technical Assistance Center (PTAC) in the region. PCED's PTAC provides federal contracting business assistance to strengthen collaboration and provide access to federal and state opportunities. In 2019, PTAC services supported entrepreneurs, small and medium size business enterprises in securing \$11.0M in government contracts awards.

In 2019, PCED's Office of Small Business and Supplier Diversity conducted 27 outreach events, sharing with 2,191 attendees the value and benefits of supply chain diversification. These events supported the increased participation of small business vendors from 72 vendors to 507. Contract awards for these registered small business enterprises showed tremendous increase from \$288,528 to \$7.1M in one fiscal year.

PCED assisted in the development and procurement of Personal Protective Equipment (PPE) for front line workers during the initial response to COVID-19 by coordinating donations and manufacturing efforts with local companies. The most visible success was Madico, a window film company that quickly pivoted to make protective face shields to help contain the spread of the virus.

PCED also helped to get information to business regarding loans, closings, PPE donations, health practices, re-openings and continuing sources for grants and assistance.

PCED launched the Pinellas CARES Small Business Grant program on May 4, 2020, with assistance from departments throughout the County. Since the launch, there have been 4,655 completed applications received, 1,552 checks have been issued, and \$7.6M has been received by eligible businesses with approved applications.

Economic Development

To assist local businesses impacted by COVID-19, the Florida Small Business Development Center (FSBDC) administered the State of Florida's Bridge Loan Program. PCED received over 417 direct requests for services and assisted 72 business owners with loan applications totaling \$1.7M. Pinellas County's small business community received 22.0% of the total 12 county region awards.

In July 2019, the U.S. Economic Development Administration (EDA) awarded Pinellas County \$7.5M for a new 45,000 sq. ft. purpose-built business incubator facility. The department will seek funding from the state legislature for matching funds. Pinellas County Purchasing and Real Estate Management will negotiate an agreement with an architectural/design firm that is expected to be executed during Q3 2020. PCED is providing quarterly progress reports to the EDA.

Beginning in January 2020, Economic Development and Housing will have approximately \$16.5M per year in funds from the Penny for Pinellas countywide fund for capital projects. In 2019, the Joint Review Council completed planning the selection criteria for future projects. In Q4 2020 PCED expects to issue a Notice of Funding Availability for New Construction projects funded by the Penny for Pinellas.

Performance Summary

The Qualified Target Industry (QTI) program was retired this year due to the state legislature defunding the program. It will cease to exist on July 1, 2020. There are no replacements for this program expected this year.

PCED is currently working through a strategic plan, and part of that plan is to develop additional performance measures that will better illustrate the department's efficiency, effectiveness, and outcomes. Strategic Performance Measure is also reviewing trade association, and peer municipal economic development groups for insight into possible performance measures.

As of December 2019, 489,161 citizens were employed in Pinellas. This was 106,164 more working citizens than at the lowest point of the recession in December 2009. However, by April 2020, employment had dropped to 396,407, a loss of 92,754 jobs due to COVID-19. The unemployment rate rose to 13.9%.

PCED has played a major role in supporting local businesses with federal, state, and local loans, grants, and programs. They have also convened business and County leaders to work together to expand manufacturing of alternative and conventional personal protective equipment.

International trade initiatives were cancelled this year due to the pandemic. This will likely result in Economic Development not meeting its target of \$10.0 million of international trade sales. Economic Development is looking into possible virtual international trade sessions to help recover from the cancellations.

Department focus on the Pinellas CARES Small Business Grant Program, and on providing alternate PPE during the COVID pandemic, will delay Penny IV Employment Sites Program rollout and the effort to explore a regional marketing program with our partner organizations in Tampa Bay by at least one quarter.

Analysis

The Economic Development Incentive Grants program decreased by \$48,560, or 33.5%, from the FY20 Revised Budget. This program provides a tax refund to qualifying companies that create at least 10 net new jobs in one of Florida's target industry sectors. The Qualified Target Incentive program is scheduled to

Economic Development

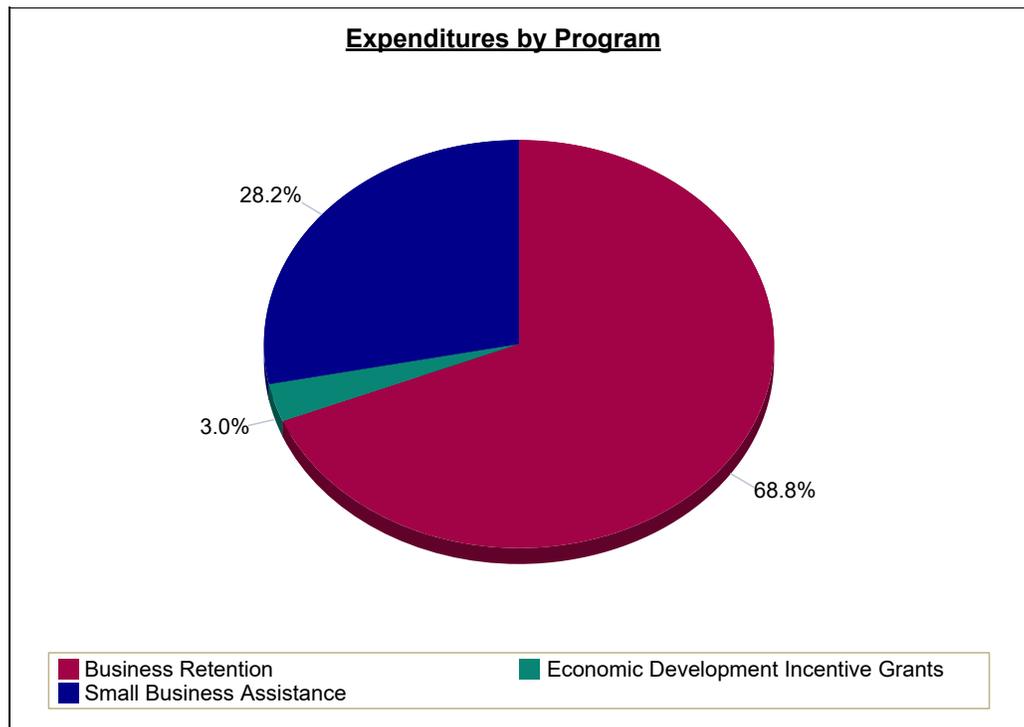
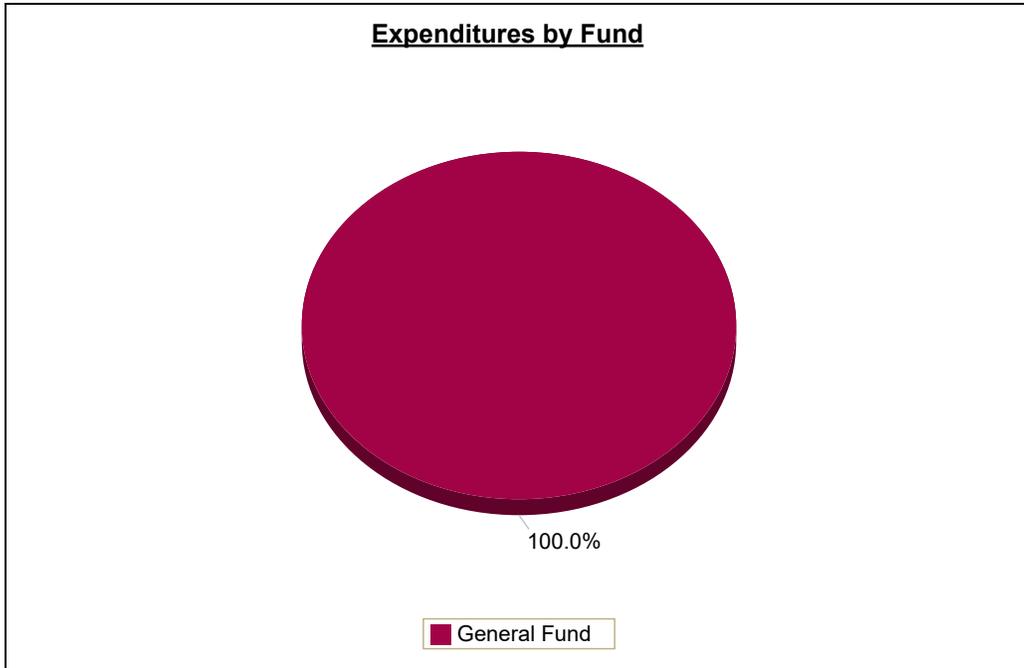
sunset on June 30th, 2020, however, staff anticipate incentive payments will be made through FY30. The sunsetting of this program may impact the department's ability to attract 500 new jobs through incentive programs in FY21.

The overall budget for the Business Retention, Expansion & Attraction program is increasing \$122,890, or 5.9%, from the FY20 Revised Budget. The main driver of that increase is the change in Personal Services associated with the Evergreen Study as well as countywide salary increases for FY21. The operating budget for this program is decreasing \$19,600, or 3.9%, from the FY20 budget. This reduction is a net effect of several changes including:

- \$10,000 increase to accommodate the purchase of IncentTrak. This software will provide the ability to manage and track all incentive programs in one location. Incentives include QTI, ad valorem tax incentives, grant funding agreements, etc. This is a recurring subscription and Economic Development staff is working on negotiating better pricing.
- \$42,690 increase to accommodate "Team Tampa Bay Partnerships" and "Area Development Forum" trade shows.
- \$4,800 increase to accommodate new software called "Neighborly" which will be used for the Penny IV Employment Sites Program applications and is currently being used for the CARES Small Business Grant program.
- \$50,000 decrease associated with AmSkills.
- \$24,940 decrease associated with sponsorships including the Tampa Bay Defense Alliance.
- \$4,800 reduction associated with the "Impact Data Source" subscription as Purchasing negotiated a reduced rate.
- \$53,000 is being realigned to engage an advertising agency that specializes in national and international advertising, to promote Pinellas County as a destination for industry relocations (similar in scope to advertising agency used by the Convention and Visitors Bureau). This appropriation was previously used by marketing staff to place ads on their own.

The Small Business Assistance program, which includes the Small Business Development Center (SBDC) and the Small Business Enterprise (SBE) program is increasing by \$22,060 or 2.5% from the FY20 Revised Budget due to approved countywide salary increases.

**Economic Development
Department Budget FY21 Request Summary**



Economic Development
Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Retention	1,975,902	2,093,479	2,084,700	2,207,590
Economic Development Incentive Grants	58,245	70,055	145,000	96,440
Small Business Assistance	524,539	715,793	880,830	902,890
Total Expenditures by Program	\$ 2,558,686	\$ 2,879,327	\$ 3,110,530	\$ 3,206,920

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	2,558,686	2,879,327	3,110,530	3,206,920
Total Expenditures by Fund	\$ 2,558,686	\$ 2,879,327	\$ 3,110,530	\$ 3,206,920

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Business Retention	General Fund	13.0	13.0	13.0	14.0
Small Business Assistance	General Fund	4.0	6.0	7.0	7.0
Total FTE (Full time equivalent positions)		17.0	19.0	20.0	21.0

Budget Summary by Program

Business Retention

Funding to expand and retain the existing industry base, and attract targeted and primary industries to Pinellas County, including workforce development and the Industrial Development Authority.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,975,902	2,093,479	2,084,700	2,207,590
Total Expenditures	\$ 1,975,902	\$ 2,093,479	\$ 2,084,700	\$ 2,207,590
FTE by Program	13.0	13.0	13.0	14.0

Economic Development Incentive Grants

Funding for incentive programs including the Qualified Target Industry (QTI) Tax Refund Program.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	58,245	70,055	145,000	96,440
Total Expenditures	\$ 58,245	\$ 70,055	\$ 145,000	\$ 96,440

Economic Development

Small Business Assistance

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	524,539	715,793	880,830	902,890
Total Expenditures	\$ 524,539	\$ 715,793	\$ 880,830	\$ 902,890
FTE by Program	4.0	6.0	7.0	7.0

Emergency Management

Description

The Department of Emergency Management (EM) provides effective coordination of emergency operations in disasters resulting from natural, accidental, and intentional causes. EM develops and maintains the Comprehensive Emergency Management Plan for the county and supportive plans to address all potential hazards and response operations. EM coordinates planning, training and exercises with municipalities, federal and state disaster response agencies, and County departments to maintain operational readiness. EM maintains and manages the County's Emergency Operation Center (EOC) during disaster response and recovery operations. EM develops outreach materials and engages the whole community to help people prepare and be informed before, during, and after disasters.

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

Accomplishments

Emergency Management (EM) realigned their activation levels to better document and track their year-round activities: Normal Operations, Enhanced Monitoring, Partial Activation and Full Activation. EM activated to an Enhanced Monitoring level for three separate events: Tropical Storm Nester in October, potential flooding in December, and a severe weather event in February, the last of which had a documented tornado. EM instituted Incident Summary Reports for activations to keep a record of activities. Emergency Management continues to expand its outreach efforts to vulnerable populations. In March 2020, EM created another bilingual door hanger for 279 mobile parks to increase knowledge of tornado and hurricane risks. This year EM sent the door hangers out earlier and added a focus of "No Gnome Left Behind" to increase awareness for the county's winter population that leave during the summer months on how to prepare their mobile home before they leave for the season. This year EM hosted a mobile home park virtual summit on June 25th to further engage in dialogue with the park managers, board members and interested residents.

Emergency Management, in the first eight months of FY20, provided 143 public education and outreach sessions for approximately 6,000 people. Approximately 2,000 of those were a result of the annual Great American Teach In event. EM worked with 13 students from Pinellas Park High School as EM Youth Ambassadors, who then went to six middle schools and provided education on hurricane preparedness. Considering COVID-19, EM has not been able to conduct in-person presentations and instead has moved to virtual meetings.

Due to COVID-19, EM could not host an in-person community/media event similar to what was held in 2019. Instead, EM held a Facebook Live event on June 1, 2020 that had over 3,400 views. English, Spanish, and Vietnamese hurricane guides are available both digitally and in print. EM modified the guides to include additional information for COVID-19. EM is updating their website and the Know Your Zone application with the ability to populate real-time data on shelter openings. EM has implemented push notifications to the Ready Pinellas mobile app to provide real time updates to people with the app. From October to December 2019, EM reassessed 35 shelter locations. This resulted in the identification of 9,670 additional shelter spaces. This allowed the County to move to larger spaces per person in each level of storm. Two additional step-down sites were added to the list: Palm Harbor CSA and Coachman Service Center. Meetings with municipal partners were underway to garner additional support for step down shelters in early 2020 but were halted due to COVID-19. EM has reassessed all shelter spacing to adhere to social distancing guidelines. They had to increase the space per person to 60 sq. feet, creating a shelter deficit starting with a Level D evacuation.

Through the assessment of the school sites, EM has identified four Capital Improvement Projects that will add an additional 405 pet friendly spaces at 20 sq. ft., approximately 500 general population spaces at 20 sq. ft., and 624 special needs spaces at 40 sq. ft. EM is working with Pinellas County Schools to identify the costs and look to utilize Penny IV monies to assist with this risk shelter expansion.

Emergency Management

EM expanded its storage capability by moving to a warehouse space that allows them to store up to 116 pallets. This is primarily for shelter supplies including items for special-needs, water and shelf stable meals. EM has developed a five-year plan for shelter supply maintenance and reviewed the rotation of their shelf stable meals to ensure they are donated to the local non-profit agencies that provide feeding to the local community before they expire.

Performance Summary

Pinellas County Emergency Management (EM) updated their department strategic plan and performance measures in October 2019. All data reported is from the beginning of FY20. The full extensive list of identified work plan initiatives and milestones are centered around four objectives: engaging and empowering whole community partners; addressing at risk communities; ensuring operational readiness; and promoting resilient communities. Over the past year EM has utilized technology to enhance collaboration and reporting, pulling together key community stakeholders to address gaps, review, update, and create plans to support key EM functions, and improve logistic and resource capacity within the county. During the first three-month period of COVID-19 activation, EM conducted over 540 calls with partners, created 56 situation reports and processed over 2,400 resource requests with a fulfillment rate of 98%.

Due to COVID-19 EM has revised hurricane plans to include social distancing measures. The new plan will require more space per person in the shelters changing the standard of 20 square feet per person to 60 square feet, develop evacuation scenarios to reduce the number of people being asked to evacuate, update outreach materials, and identify personal protective equipment for response and sheltering activities. Efforts to look at non-congregate sites to support COVID-19 positive evacuees are underway.

Emergency Operation Center (EOC) procedures are being reevaluated to include the number of personnel who need to be onsite for feeding and bunking operations, and alternate locations to coordinate response and recovery efforts while maintaining social distancing with potential power and communication outages.

The Comprehensive Emergency Management Plan (CEMP) is required to be completed and submitted to the Florida Division of Emergency Management in the fall, with at most, an allowance for a 90-day extension. Any additional activations of the EOC this year will make this goal challenging.

EM has moved up previous set deadlines to update the Public Health Emergency Plan (previously known as the Pandemic Plan) and the Points of Dispensing Plan and is developing an After-Action Plan to memorialize key activities that occurred thus far and to plan for how to coordinate a community-wide approach when a vaccine becomes available and/or a second wave of cases.

During the response to COVID-19, EM was able to accelerate other work plan initiatives around increased coordination with partners who support vulnerable populations who are challenged by income, transportation, and housing. Eleven working groups were established for Covid-19 response to better coordinate operations: EMS/Fire, Community Well-Being, Hospitals, Long Term Care Facilities, Behavioral Health, Business, Feeding, Homeless, Finance, Social Distancing, Fatality Management, and Public Information. Additional working groups developed as needs arose such as Data, Latino Community, Faith Based Partners, Acute Care, Alternate Personal Protective Equipment (PPE), and Child Care.

EM has seen an overall approximate 75% increase in website views, primarily on the Know Your Zone and Shelter Options pages. With more online engagement and media attention, EM has had the opportunity to promote Hurricane Season information and resources for community organizations.

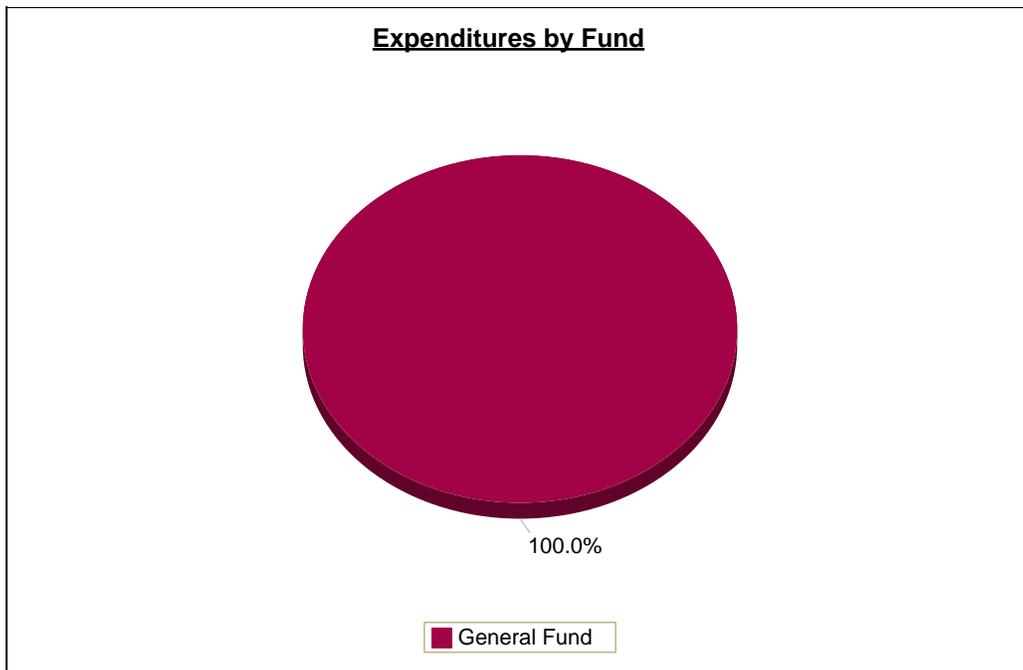
Emergency Management

Analysis

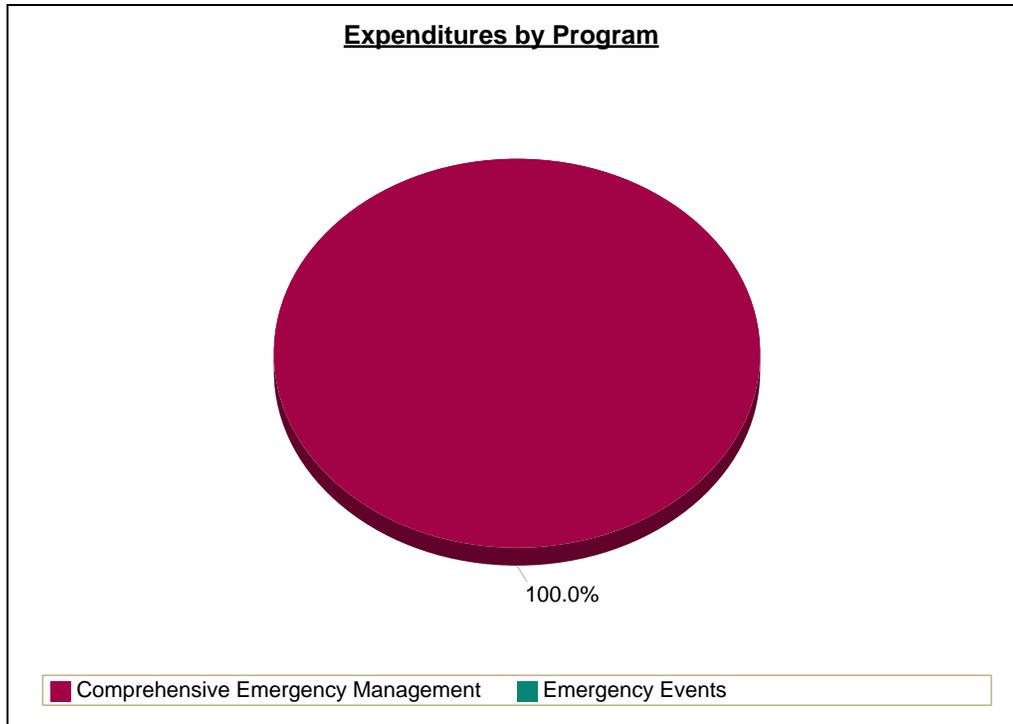
Emergency Management's FY21 Budget reflects an overall increase of \$372,000 or 21.5% over the FY20 Revised Budget mainly due to the split out of the Emergency Management Department and the Emergency Operations Center (EOC)/Citizens Information Center (CIC) in order to properly track the two operational costs independently. The increase is predominately due to the mandatory replacement of the EOC PC (Thin Clients) which will begin end of useful life of the equipment by the beginning of FY21. Emergency Management only accounts for \$39,200 or 2.3% of the total increase, while the Emergency Operations Center accounts for the remaining increase in the amount of \$332,800.

Personal charges increased \$14,220 or 1.0% for FY21 as a result of the Evergreen Study, staff changes, and the general increase. The above increase also includes a decline in Health/Dental benefits of \$21,860 5.9% and an increase in retirement benefits of \$15,660 20.3%. Department operating expenditures by decreased by \$27,630 or 10.8%. Changes attributed to an increase in Other Contractual Services in the amount of \$20,350 65.6% mainly to provide shelf stable meals (MRE's) for working disasters. It is recommended that a three year rotation should be maintained in order have sufficient supply of (MRE)'s and avoid expiration of stock. Rentals and Leases increased \$8,000 32.2% to create and maintain storage space for Shelters and Special Needs supplies, MRE's, water and equipment for a volunteer reception center. Promotional activity increased by \$9,900 70.2% based on the need to provide emergency preparedness information in multiple languages via local area newspaper printing and distribution in Pinellas County areas to assure broader dissemination. There was a \$127,000 100% increase in PC Purchases under \$1,000 due to the need for rotational replacement of computers in the EOC

In FY21 a realignment of EOC/CIC costs occurred to the appropriate cost center in order to track EOC/CIC operational costs. Many areas were adjusted and/or decreased to realign items in the correct allocation and/or to eliminate certain costs that could better be reallocated for more efficient use.



Emergency Management



Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Comprehensive Emergency Management	1,314,390	1,373,806	1,730,900	2,002,900
Emergency Events	0	0	0	0
Total Expenditures by Program	\$ 1,314,390	\$ 1,373,806	\$ 1,730,900	\$ 2,002,900

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,314,390	1,373,806	1,730,900	2,002,900
Total Expenditures by Fund	\$ 1,314,390	\$ 1,373,806	\$ 1,730,900	\$ 2,002,900

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Comprehensive Emergency Management	General Fund	13.5	13.5	15.5	15.5
Total FTE (Full time equivalent positions)		13.5	13.5	15.5	15.5

Emergency Management

Budget Summary by Program

Comprehensive Emergency Management

By virtue of federal, state, and local laws, this program provides the bulk of the work necessary for protection of life and property. It consists of actions and activities that prepare for, prevent, recover from, and mitigate disasters and emergencies (e.g. hurricanes, tornadoes, terrorist attacks, hazardous materials, floods, etc.) within Pinellas County.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,314,390	1,373,806	1,730,900	2,002,900
Total Expenditures	\$ 1,314,390	\$ 1,373,806	\$ 1,730,900	\$ 2,002,900
FTE by Program	13.5	13.5	15.5	15.5

Emergency Events

This program is used to consolidate 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	0	0	0	0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0



Human Services

Description

The Human Services Department is responsible for programs and activities designed to help disadvantaged county residents meet essential needs and reach their maximum potential for self-sufficiency. Programs and activities include the Pinellas County Health Program, Homeless Prevention and Self Sufficiency Program, Disability Advocacy, Veterans Services, Justice Coordination, and Consumer Protection. Human Services also manages related County financial obligations, including Medicaid Match and other state mandates, as well as the Pinellas County share of juvenile detention costs. The department administers more than 190 contracts to ensure health, safety, and welfare for County citizens. Target areas include physical and behavioral health, homelessness prevention and assistance, rapid rehousing, and financial assistance.

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

Accomplishments

Human Services contracts and coordinates with partners to expand access to effective services within the community and promote self-sufficiency. Recent efforts have continued to support critical programs for residents through targeted approaches to homelessness, healthcare and behavioral health access, financial stability, and services to assist vulnerable and underserved populations.

During the past year, efforts to address homelessness have continued to focus on permanent housing initiatives (Family Housing Assistance Program, the Rapid Rehousing Collaborative, and the LIFT Financial Assistance program) while coordinating with the local Continuum of Care to support outreach, diversion, and bridge housing for families. In addition, Human Services facilitated the implementation of a new Board-supported initiative which establishes call center capacity for homeless service navigation. These programs operate as core components of the homeless system of care.

Within health and behavioral health systems, Human Services has collaborated with local partners to improve access to care and service delivery models. As the Pinellas County Empowerment Team (PCET), initiated in 2016, and the Pinellas Integrated Care Alliance, underway since July 2018, have continued to demonstrate effective engagement strategies for high need clients, Human Services has worked to identify and close system gaps. Under a federal grant, the department has implemented an Assisted Outpatient Treatment Program (AOT) that helps to bridge clients across crisis and community services. Other successful grant efforts have helped to expand access to both mental health and substance abuse services. As Pinellas County remains critically impacted by increases in opioid-related overdoses and deaths, enhanced medication assisted treatment and engagement has been essential. Recent grant successes have enhanced information resources and medication assistance treatment, provided technical assistance, and established a new Homeless Overdose Mitigation and Engagement (HOME) program to improve community response to frequent overdose locations.

Building on these efforts, Human Services facilitated the engagement of a consultant, KPMG, for a review of the local behavioral health services with recommendations geared towards informing future steps and actions to elevate behavioral health delivery within Pinellas County.

Throughout the year, the department facilitated the delivery of programs and services to assist residents. Human Services has actively worked to meet the needs of our aging population and maintains programs for senior meals. Veterans Services has seen a 28.0% increase in services delivered and a 35.0% increase in outreach activities. Consumer Protection has reached 3,792 citizens through 123 community events while addressing over 1,100 consumer complaints and getting more than \$1.0M in refunds and restitution for citizens. Justice Coordination has facilitated programs to help improve drug court capacity and improve

Human Services

services for justice involved youth including a revised evening reporting center program, and new grants for Opioid Affected Youth and at-risk youth that cross over delinquency and dependency systems.

More recently, COVID-19 has broadened challenges to behavioral health, healthcare access, and financial stability. Human Services has responded to these new demands by leveraging local partnerships to aid with quarantine efforts, telehealth enhancement, and the Pinellas CARES Financial Assistance program. The department continues to collaborate with internal and external partners on a range of planning activities as new response needs unfold

Performance Summary

Human Services established a performance scorecard that has been used for the last four years. The scorecard is updated and reviewed monthly, quarterly, and annually, to measure performance in each of their program areas. After reviewing outcomes of existing performance measures, Human Services has identified new global measures that are more community-focused through this year's budget development cycle.

Behavioral Health performance measures are being identified as the consultant, KPMG, completes the Behavioral Health Elevation initiative. As a part of their recommendations, Human Services will identify a minimum dataset to align all contracts reporting on the same data so the department can assess the overall impact on various measures within the community.

As the Behavioral Health Elevation initiative moves into implementation, Human Services remains on target for the Social Action Funding Expansion initiative and will compile results to provide funding recommendations to the Board of County Commissioners for FY21.

Human Services has been on the frontline to respond to COVID-19 within our community. During the early onset of the County's activation, Human Services worked diligently to set up non-congregate sheltering in local hotels to house homeless individuals and families who did not have housing available to self-isolate. The program assists those who either test positive but do not meet hospital admission criteria or whose results are pending. Pinellas County was the first county to receive approval from the State and FEMA in the southern region of the Country and has served as a model for others throughout the State and nation.

Human Services played an active role leading and participating in various working groups throughout the COVID-19 activation, including the community wellbeing group, the latino working group, the faith-based organization working group, and the behavioral health working group. Their primary role was supporting the behavioral health working group, which focused on keeping providers up to date with information. Additionally, Human Services worked with Marketing and Communications to host Facebook Live events that educate the community on available services, resources available, and coping skills around behavioral health. Directions of Living also established an emotional support line for the community.

Through the behavioral health working group, a sub-committee was formed that continues to meet three times a week with acute care providers. This sub-committee designed a seamless transportation flow for clients accessing care at free standing crisis stabilization units (CSU) to hospitals that also have CSU services.

Finally, Human Services has seen a decline in requests for financial assistance in the Adult Emergency Financial Assistance Program as most cases were re-directed to the CARES program as they were directly

Human Services

related to COVID-19 impacts. With an increase in CARES financial assistance claims, 28 staff from Human Services and Community Development were re-assigned to review applications and administer funds for the program.

For more information about Human Services' organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/HumanServices>

Analysis

The Human Services FY21 Budget totals \$67.9M, a decrease of \$1.0M, or 1.5% below the FY20 Revised Budget. The General Fund supports \$66.1M or 97.3% of the FY20 total requirements. The County Health Program Fund provides the remaining \$1.9M or 2.7% of FY21 resources. The County Health Program Fund is a dedicated source of funds utilized to support the Health Program in Pinellas County. The total net decrease in Human Services expenditures for FY21 reflects reductions in several areas of the department's budget, with offsetting increases in other areas. Personal Services supports 98.0 FTE positions, which is a decrease of 7.0 FTE from the FY20 Budget.

Administration reflects a net decrease of \$175,530 or 5.7% below FY20. This net decrease is a result of the elimination of three vacant position (3 FTE) and a reduction in the annual PC replacement costs. The positions were originally held during a reorganization, workloads were reassessed and redistributed.

Consumer Protection reflects an increase of \$45,080 or 3.5% due to increases in personnel costs and license fees associated with the implementation of Accela.

Emergency Events reflects a decrease of \$628,970 from the addition of several COVID-19 grants received in FY20, with only one COVID-19 grant expected to cross into FY21.

Homeless Prevention and Self-Sufficiency reflects an increase of \$42,930 or 0.6% over FY20. This increase is related to supportive housing funding.

Matches, Pass-Through and Other Agencies Funded has no increase when compared to FY20 budget.

The Pinellas County Health Program (PCHP) reflects a net decrease of \$1.3M or 4.5%. The net decrease is a result of a reduction for prescriptions, contract services, non-contract services and the reduction of four (4) vacant positions within the Pinellas County Health Program and Healthcare for Homeless program.

State Mandates – Medicaid Match reflects an increase of \$200,000 or 1.7% based on the State's projected Medicaid costs for FY21.

State Mandates – Other reflects a decrease of \$150,000 or 5.7% resulting from a decrease in the forecasted cost of providing Health Care Responsibility Act mandated services.

Justice Coordination reflects a net increase of \$682,860 or 15.0%, resulting from the addition of new grants and the sunset of existing grants.

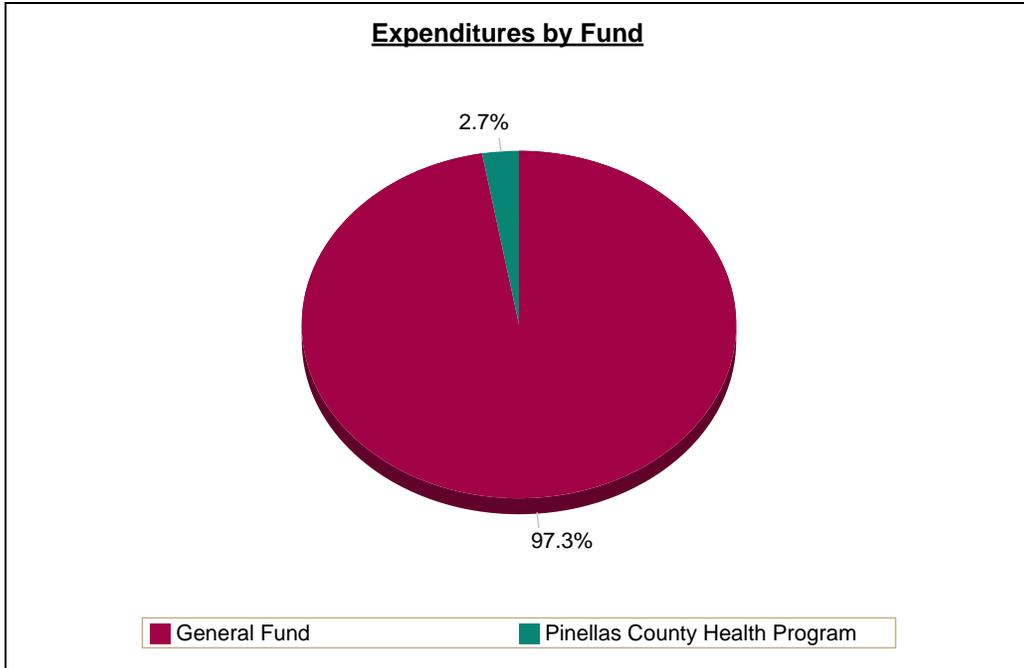
The Juvenile Detention Program has an increase of \$302,430 or 8.7%, in costs charged by the State of Florida for Juvenile Detention Facility operations in Pinellas County.

Human Services

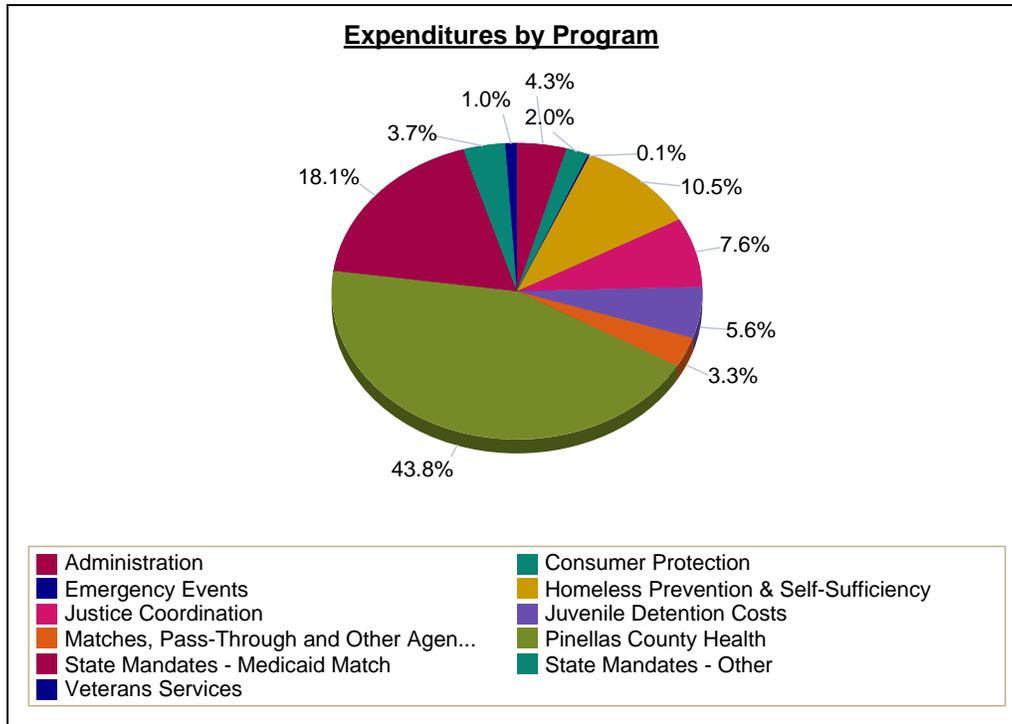
Veterans Services reflects a net decrease of \$46,320 or 6.3% due to a vacancy in the Director's position.

Not included in the FY21 budget is the creation of a Street Medicine Team (in the amount of \$845,105), to provide basic primary and behavioral health care to people experiencing homelessness, wherever they are. Street Medicine is aimed at providing outreach, case management, primary and behavioral health services to those who are not connected to care and not accessing care until a catastrophic medical or behavioral health emergency arises. This decision package is pending and remains deferred until the BCC workshop that is scheduled for July 16th.

Department Budget FY21 Request Summary



Human Services



Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Administration	2,780,749	3,232,339	3,105,220	2,929,690
Consumer Protection	1,141,399	1,165,314	1,297,660	1,342,740
Emergency Events	0	0	728,370	99,400
Homeless Prevention & Self-Sufficiency	5,338,354	5,545,932	7,108,580	7,151,510
Justice Coordination	3,857,944	4,199,559	4,468,500	5,151,360
Juvenile Detention Costs	3,310,053	3,553,702	3,492,750	3,795,180
Matches, Pass-Through and Other Agencies Funded	1,530,154	1,926,783	2,227,280	2,227,280
Pinellas County Health	26,451,770	24,282,426	31,069,920	29,755,700
State Mandates - Medicaid Match	13,388,496	12,318,523	12,100,000	12,300,000
State Mandates - Other	2,442,166	2,342,582	2,648,080	2,498,080
Veterans Services	577,803	605,742	732,480	686,160
Total Expenditures by Program	\$ 60,818,887	\$ 59,172,902	\$ 68,978,840	\$ 67,937,100

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	60,427,768	57,723,007	67,128,840	66,087,100
Pinellas County Health Program	391,119	1,449,896	1,850,000	1,850,000
Total Expenditures by Fund	\$ 60,818,887	\$ 59,172,902	\$ 68,978,840	\$ 67,937,100

Human Services

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Administration	General Fund	31.0	30.0	25.0	22.0
Consumer Protection	General Fund	12.8	13.0	14.0	14.0
Homeless Prevention & Self-Sufficiency	General Fund	7.0	7.0	7.0	7.0
Justice Coordination	General Fund	8.0	8.0	7.0	7.0
Pinellas County Health	General Fund	39.0	38.0	44.0	40.0
Veterans Services	General Fund	8.0	8.0	8.0	8.0
Total FTE (Full time equivalent positions)		105.8	104.0	105.0	98.0

Budget Summary by Program

Administration

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	2,780,749	3,232,339	3,105,220	2,929,690
Total Expenditures	\$ 2,780,749	\$ 3,232,339	\$ 3,105,220	\$ 2,929,690
FTE by Program	31.0	30.0	25.0	22.0

Consumer Protection

Consumer Protection investigates consumer complaints for mediation and criminal investigation; provides regulatory enforcement of County ordinances including permitting for bingo, human trafficking, towing, adult use establishments, and high prescriber pain management clinics; and conducts consumer outreach and education.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,141,399	1,165,314	1,297,660	1,342,740
Total Expenditures	\$ 1,141,399	\$ 1,165,314	\$ 1,297,660	\$ 1,342,740
FTE by Program	12.8	13.0	14.0	14.0

Human Services

Emergency Events

This program is used to consolidate 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	0	0	728,370	99,400
Total Expenditures	\$ 0	\$ 0	\$ 728,370	\$ 99,400

Homeless Prevention & Self-Sufficiency

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	5,338,354	5,545,932	7,108,580	7,151,510
Total Expenditures	\$ 5,338,354	\$ 5,545,932	\$ 7,108,580	\$ 7,151,510
FTE by Program	7.0	7.0	7.0	7.0

Justice Coordination

Justice Coordination administers and monitors criminal justice contracts, grants, and programs across various areas including the Medical Examiner, Misdemeanor Probation, Drug Court, Predisposition Juvenile Detention, and Public Safety. Justice Coordination also provides research and development expertise; monitors and evaluates present and future justice programs; and develops new Pinellas County initiatives.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	3,857,944	4,199,559	4,468,500	5,151,360
Total Expenditures	\$ 3,857,944	\$ 4,199,559	\$ 4,468,500	\$ 5,151,360
FTE by Program	8.0	8.0	7.0	7.0

Juvenile Detention Costs

This program provides administration of the State mandated County share of funding for juvenile detention costs (Florida Statutes 985.6865).

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	3,310,053	3,553,702	3,492,750	3,795,180
Total Expenditures	\$ 3,310,053	\$ 3,553,702	\$ 3,492,750	\$ 3,795,180

Matches, Pass-Through and Other Agencies Funded

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

Human Services

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,530,154	1,926,783	2,227,280	2,227,280
Total Expenditures	\$ 1,530,154	\$ 1,926,783	\$ 2,227,280	\$ 2,227,280

Pinellas County Health

The Pinellas County Health Program provides for preventive and primary care, specialty care, disease case management, hospital care, prescription medication, dental services, and behavioral health services for low income, eligible residents. The Disability Advocacy team provides assistance with the application for Supplemental Security Income/Social Security Disability Insurance (SSI/SSDI).

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	26,060,651	22,832,531	29,219,920	27,905,700
Pinellas County Health Program	391,119	1,449,896	1,850,000	1,850,000
Total Expenditures	\$ 26,451,770	\$ 24,282,426	\$ 31,069,920	\$ 29,755,700
FTE by Program	39.0	38.0	44.0	40.0

State Mandates - Medicaid Match

Matching funds for State Managed Healthcare.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	13,388,496	12,318,523	12,100,000	12,300,000
Total Expenditures	\$ 13,388,496	\$ 12,318,523	\$ 12,100,000	\$ 12,300,000

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	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	2,442,166	2,342,582	2,648,080	2,498,080
Total Expenditures	\$ 2,442,166	\$ 2,342,582	\$ 2,648,080	\$ 2,498,080

Veterans Services

Veterans Services supplies assistance to veterans and dependents in all aspects of veteran benefits including service connected claims, non-service connected claims for wartime veterans, survivor benefits, and public education on Veterans Administration programs and benefits.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	577,803	605,742	732,480	686,160
Total Expenditures	\$ 577,803	\$ 605,742	\$ 732,480	\$ 686,160
FTE by Program	8.0	8.0	8.0	8.0

Marketing and Communications Department

Description

Pinellas County Marketing and Communications (M&C) Department strategically manages Pinellas County government communications by informing and engaging the public and partners across multiple mediums. The Department's mission is to deliver communications that empower citizens and build trust in Pinellas County government. Core functions include public information and education, emergency communications, public meeting access and broadcasting, proactive public outreach and engagement, video production, graphic design, web content management, customer service, and coordination of the Regional Public Information Network. The Marketing and Communications Department primarily supports the Board of County Commissioners Strategic Plan goal to Deliver First Class Services to the Public and Our Customers.

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

Accomplishments

The Census 2020 Campaign will be completed in July 2020, however, the approach of this initiative has transitioned from in person Census promotion and events to online public service announcements and posts. Much of the Census 2020 messaging is being done through social media.

Aside from COVID-19 support, the department will be focusing on updating the County's incentive guidelines. The new guidelines will address how the County purchases, food, beverage, and other award incentives and provide consistent purchase and promotional products throughout the County. This initiative is expected to be completed in FY20, however, COVID-19 has caused some delays from its original target completion of June 2020.

The department is expected to create guidelines by end of FY20 for public outreach on county projects that impact residential areas (Capital Improvement Program and Penny IV projects).

The department is also expected to complete a video production strategy before the end of FY20. The strategy will create consistent guidelines and standards for the creation, sharing, and marketing of future video productions.

Performance Summary

Marketing & Communications is reviewing performance measures and identifying opportunities for additional performance measures. The department began a two-year track of various inputs and outputs and is using this data as a foundation for future performance measure development. Currently, M&C performance measures do not have targets associated with current performance data. As M&C continues to work with Strategic Performance Management, these measures will mature to include defined targets that better show the department's efficiency, effectiveness, and outcomes.

Covid-19 has greatly altered the day to day and planned operations of Marketing and Communications. M&C has turned a majority of its focus to Covid-19 support and communications and continues to be a resource for distributing information to residents.

Due to M&C's resource focus on Covid-19, it is expected that the overall development of the new Pinellas County website and several of its milestones will need to be adjusted to a later date. The Census 2020 campaign has had less of a focus due to the pandemic and engagement has been focused around social media posts and Public Service Announcements.

Telephone calls handled (increased by 97% in March 2020 over prior three-month average) and LiveChat web interactions (increased by 272% in March 2020 over prior three-month average) have increased as citizens seek additional information on Covid-19 and support. As citizens continue to seek out sources of various information pertaining to the virus, M&C continues to see a rise in citizen interactions.

The County's various social media outlets have also seen an uptick in number of new followers (increased by 1,597% in March 2020 over the prior three month average), engagements (increased by 2,007% in April 2020 over average of December, January, and February) impressions (increased by 7,931% in April 2020

Marketing and Communications Department

over average for December, January, and February), and video views (increased by 1,453% in April 2020 over average for December, January, and February) as citizens tune in to learn more about the County's efforts and support during the pandemic. M&C also saw an increase from 47,946 of total social media followers in February to 55,705 by April 2020 (an increase of 16%).

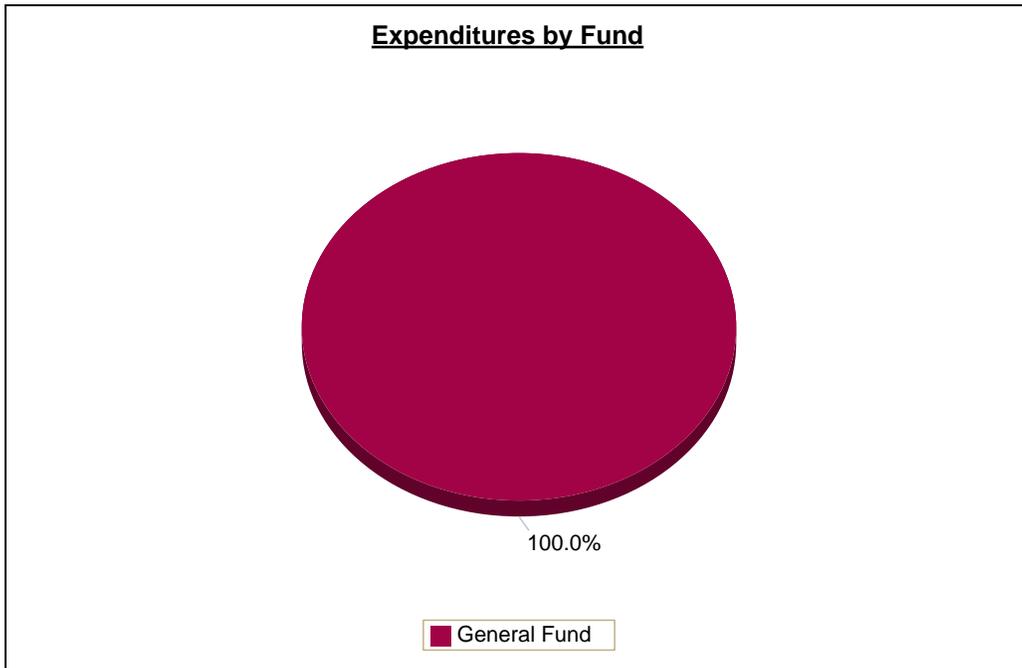
M&C utilized Facebook Live for the first time this year with partners. To date, the department has hosted 20 virtual events due to the pandemic, including three with local partners, six with Commissioner Gerard, one from the Clearwater Mall, one from the EOC, and nine BCC meetings.

Analysis

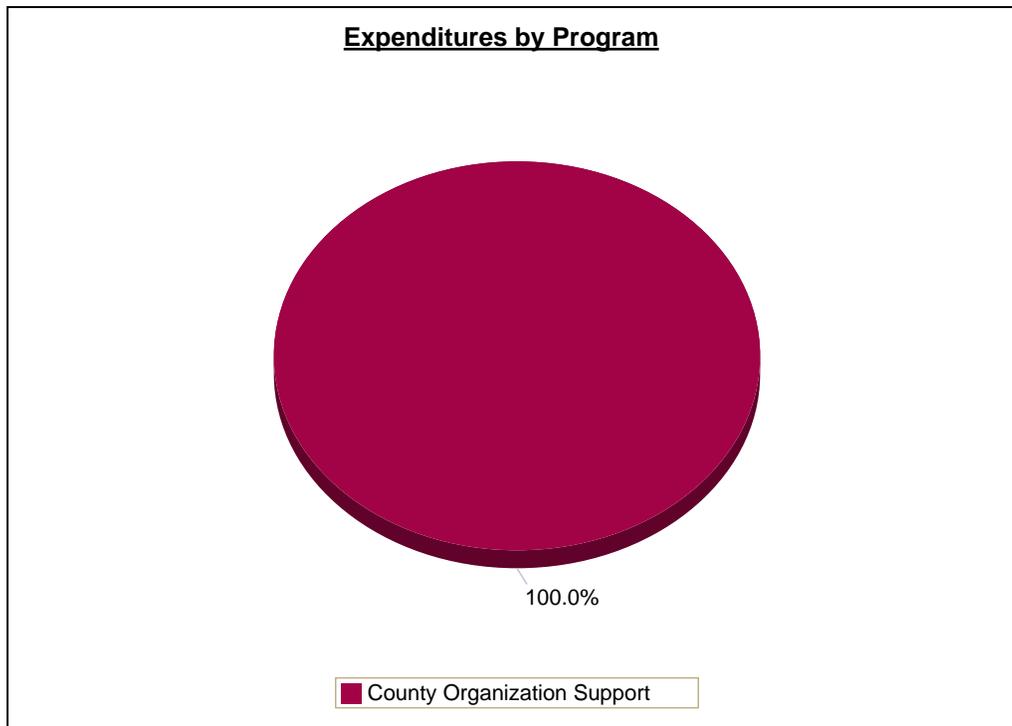
The Marketing and Communications FY21 Budget is \$2.9M, which represents a 2.0% decrease over FY20 Revised Budget. This is primarily the result of better aligning the FY21 Budget with historical spending. Staffing levels for FY21 decrease by 1.0 FTE from FY20, totaling 26 FTE.

While the overall FY21 Budget remains relatively in line with FY20 Revised Budget, the Department's focus has been continuously changing from a primarily internal services operation to an external-facing operation. This effort is set to enhance public outreach and engagement by offering more public events, encouraging greater citizen engagement, expanding bilingual media relations, and strengthening the County's social media presence.

Department Budget FY21 Request Summary



Marketing and Communications Department



Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
County Organization Support	2,093,855	2,302,949	3,003,870	2,945,240
Total Expenditures by Program	\$ 2,093,855	\$ 2,302,949	\$ 3,003,870	\$ 2,945,240

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	2,093,855	2,302,949	3,003,870	2,945,240
Total Expenditures by Fund	\$ 2,093,855	\$ 2,302,949	\$ 3,003,870	\$ 2,945,240

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
County Organization Support	General Fund	26.0	26.0	27.0	26.0
Total FTE (Full time equivalent positions)		26.0	26.0	27.0	26.0

Marketing and Communications Department

Budget Summary by Program

County Organization Support

As an internal support department, Marketing and Communications provides services required by the Board of County Commissioners, County Administrator, department directors and staff. It also provides a selection of services to constitutional officers, and independent agencies within the County structure. The County Organization Support program creates and executes communications/marketing plans; facilitates online forums; provides media relations and media training; performs spokesperson function; produces videos, animation, brochures, posters, and other graphics; designs, restructures, and maintains the County website in partnership with Business Technology Services (BTS); provides support for crisis communications, consults on issues, and provides other communication-related services.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	2,093,855	2,302,949	3,003,870	2,945,240
Total Expenditures	\$ 2,093,855	\$ 2,302,949	\$ 3,003,870	\$ 2,945,240
FTE by Program	26.0	26.0	27.0	26.0

Office of Asset Management

Description

The Office of Asset Management is responsible for the Countywide implementation and maintenance of an Enterprise Asset Management (EAM) program. The department coordinates efforts to improve effectiveness and efficiency of asset management through the entire life cycle. The Office of Asset Management is responsible for administering the EAM Program, centralizing efforts in methodologies, maintaining systems/databases, providing enterprise level analysis, optimizing energy usage, and asset life-cycle engineering. The EAM Program strives to transform the organizational culture to one that fosters process consistency and efficiency, data transparency, collaboration and continuous improvement.

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

Accomplishments

During FY20, the Office of Asset Management (OAM) and the EAM Program continued to support the implementation of Track 1 with the new Cityworks software work management tool, which includes Public Works and portions of the Utilities Department. The EAM Program, in partnership with eGIS, and the Office of Technology and Innovation (OTI), has successfully built and implemented new GIS database structures for the remaining departments (the balance of Utilities Department, Parks and Conservation Resources, Department of Administrative Services, and Solid Waste). The program has successfully migrated historical asset data from several department's legacy platforms into the new common eGIS platform. Departments are now configuring the Cityworks work management system software.

Additionally in FY20, OAM has become fully staffed. Among the positions filled are a full time Training Coordinator and an Energy and Water Conservation Coordinator. The Training Coordinator is tasked with successful and ongoing training of the more than 1,000 employees affected by the Cityworks implementation. The Energy and Water Program Coordinator is responsible for evaluating the Countywide energy and water usage, and sponsoring conservation programs for energy and water assets that coordinate with County sustainability efforts.

Performance Summary

The Office of Asset Management performance indicators are currently based on progress of initiatives to support the implementation of the asset management program and the tools to support it. As part of this program implementation, the department is evaluating additional performance indicators to measure ongoing performance of new systems and work processes.

The Cityworks Software Implementation progress is on track for completion for Q2 FY22.

The OAM work plan initiatives to develop additional tools/resources for Asset Management efficiencies beyond the software implementation are on track for completion Q1 FY21.

COVID-19 efforts have caused delays of approximately 30 days to all deliverables. Meetings, workshops and training have been moved to virtual platforms and the initiative has recommenced.

For more information about Office of Asset Management's organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/OAM>

Analysis

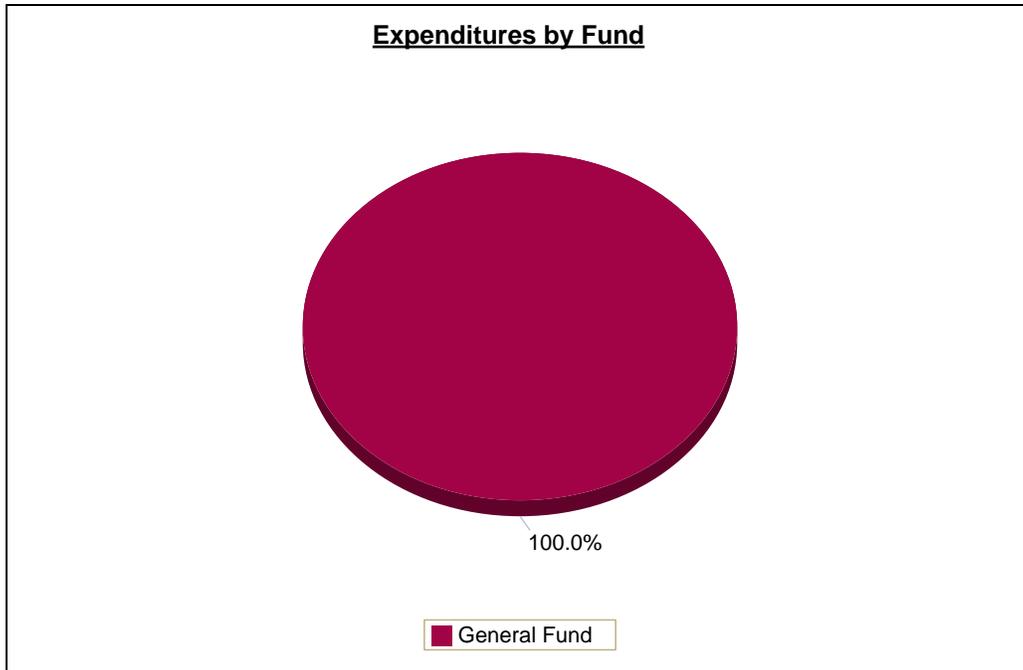
The Office of Asset Management's FY21 Budget is \$795,250, which reflects a decrease of \$219,360, or 21.6%, compared to the FY20 Revised Budget. This decrease is a result of 1.0 FTE being realigned to the

Office of Asset Management

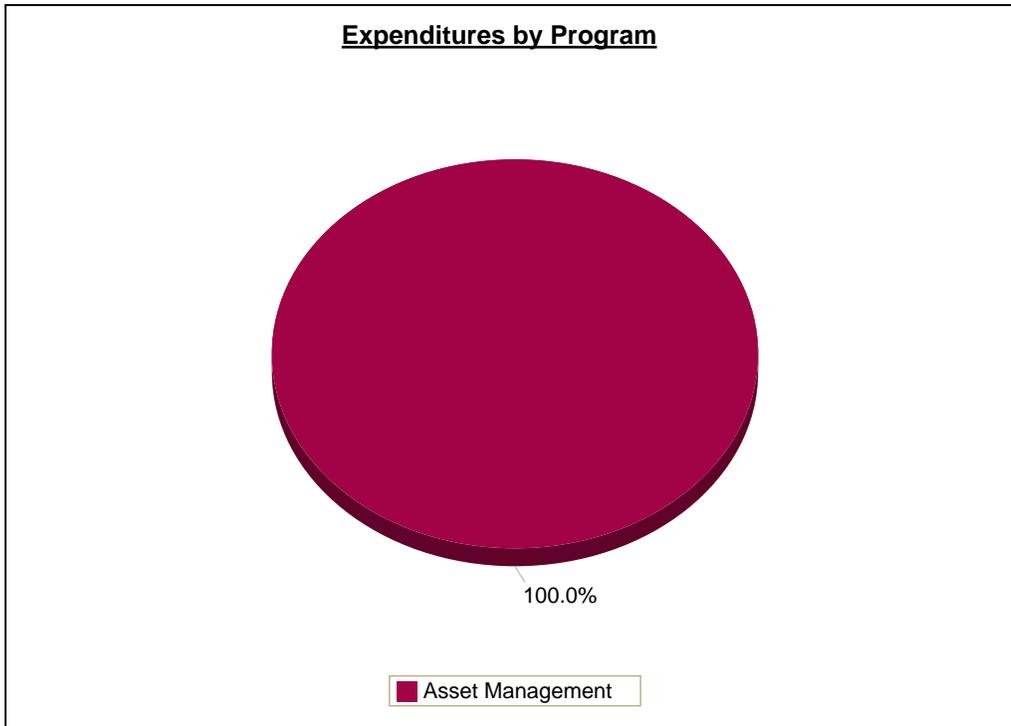
Office of Technology and Innovation to support Track 2 of the Enterprise Asset Management Program implementation in FY21 and vacant positions being filled at a lower rate than budgeted. These adjustments reduce the FY21 Personal Services budget by \$232,010, or 24.3%, compared to FY20. The decrease is partially offset by the increase of the Operating Expenses and Capital Outlay allocations of \$12,650, or 21.3%. The increase is primarily attributed to appropriating training and education funds for six employees in FY21 versus two employees in FY20 due to vacancies.

Personal Services supports 6.0 FTE positions, which is a reduction of 1.0 FTE from the FY20 Adopted Budget.

Department Budget FY21 Request Summary



Office of Asset Management



Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Asset Management	0	397,280	1,014,610	795,250
Total Expenditures by Program	\$ 0	\$ 397,280	\$ 1,014,610	\$ 795,250

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	0	397,280	1,014,610	795,250
Total Expenditures by Fund	\$ 0	\$ 397,280	\$ 1,014,610	\$ 795,250

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Asset Management	General Fund	0.0	9.0	7.0	6.0
Total FTE (Full time equivalent positions)		0.0	9.0	7.0	6.0

Office of Asset Management

Budget Summary by Program

Asset Management

This program provides for the ongoing systematic process of commissioning, operating, maintaining, disposal and optimization of enterprise assets.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	0	397,280	1,014,610	795,250
Total Expenditures	\$ 0	\$ 397,280	\$ 1,014,610	\$ 795,250
FTE by Program	0.0	9.0	7.0	6.0

Office of Management & Budget

Description

The Office of Management and Budget (OMB) provides leadership and solutions countywide by delivering budget, financial, and strategic performance management services, oversight and analysis to all stakeholders. In this role, the department serves as an honest broker that supports efficient and effective delivery of stable and sustainable services in accordance with the Pinellas County Strategic Plan, financial best practices, and the law.

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

Accomplishments

During the past year, OMB staff completed a number of specialized studies and analyses including a study of Utilities User Fee Rates as well as analyses of transportation funding and the budget impacts of the Pay & Class Study conducted by Pinellas County Human Resources.

OMB also led a number of large-scale process improvement initiatives during the past year:

- Implemented CIP Project Portfolio Management adopting a portfolio approach to prioritizing capital projects and improving process for managing projects to enhance output, reporting, and decision support. By establishing various working groups for this initiative, County staff have defined criteria to prioritize capital projects, developed a handbook and training for project managers, offered training to current county project managers, and developed a reporting tool to monitor capital projects.
- Partnered with the Clerk of Circuit Court and Comptroller to update, simplify and modernize the County's Travel Policy and accompanying procedures.
- Supported centralization of purchasing cards for Public Works to reduce risk associated with a having a high number of individual purchasing card holders.
- Provided support for Contractor Licensing Department efforts to improve Financial Process Documentation.
- Completed initiatives related to coding revenues to support consistent record-keeping, transparency, and reporting.

Other department accomplishments focused on supporting performance management and data transparency:

- Developed open data policies for the Socrata performance software providing guidance to support data security, best practices and reliability.
- Transitioned department dashboards to Socrata, providing consistency and increased visibility to department performance dashboards while supporting increasing automation.
- Facilitated development of performance goals for the County's Chief Technology Information Officer on behalf of the Business Technology Services Board.

Performance Summary

The Office of Management and Budget (OMB) is responsible for delivering a balanced budget based on a six-year forecast ensuring adequate reserves and competitive rates and fees by accurately projecting anticipated revenues. Under the department's leadership, General Fund Reserves, which provide a source of emergency funding to ensure financial stability, have remained above 15.0%. The accuracy of revenue estimates remained high through FY19 and analysts have worked closely with departments to evaluate the impact of COVID-19 on anticipated future revenues.

In addition to an ongoing customer satisfaction survey, the department also conducts an annual survey of

Office of Management & Budget

customer satisfaction that is pending a Countywide initiative to evaluate and revise existing internal customer survey instruments and methods. This is intended to improve the quality and actionability of survey data but has been put on hold as survey support related to COVID-19 and revising the instruments and methods for the Citizen Values Survey have been prioritized.

Staff have continued following up with Federal and State employees to complete 100% validation of the documentation related to Hurricane Irma. This work continues but as a result, Hurricane Irma Federal Emergency Management Agency (FEMA) Reimbursement increased significantly during FY20. To provide insight into the extent to which the County is successful in pursuing grant funding generally, the department has added performance measures to monitor the dollar value of grants awarded.

Over the past several years, the OMB's Strategic Performance Management Team has facilitated a set of initiatives related to improving the customer experience which helped improve responsiveness to Doing Things app inquiries, reduce call center wait times and abandon rates, and implement the Voice of the Customer surveys for all departments. While monthly average abandon rates at County-operated call centers have stayed below the target of 5.0% to -8.0%, they have gradually increased over the last two years as average wait times have increased from a low of around 30 seconds in 2018 to fluctuate between 60 and 90 seconds since July 2019. Follow up analysis and consultation with departments has aimed to address performance gaps but with multiple individual call centers across various departments, this is an ongoing process. In the longer term, it is expected that the Transition to a Centralized Customer Service Center initiative will consolidate responsibility for this area of County performance. Work continues on this initiative though the kick-off has been postponed as key team members have been focused on COVID-19 response.

Given the evolving nature of the impacts surrounding COVID-19, the timeline for preparing a multi-year Countywide Strategic Plan is also being adjusted. Staff have also navigated impacts to ongoing work providing analysis and recommendations to support Establishing Level of Service (LOS) for Parks Operations and Maintenance as part of FY21 budget discussions.

The department continues to refine current processes to make them more efficient. Staff worked with County Administration to revamp the FY21 annual budget process to emphasize a strategic focus on fiscal constraint and data-driven analysis. Moving forward the department continues to leverage technology to automate manual processes and allow the team to focus more on analysis rather than filling gaps in technology. The department is also developing new performance measures related to General Fund Reserves, the Capital Improvement Program and the Grants Center of Excellence to provide a more complete picture of the department's performance outcomes.

For more information about Office of Management and Budget's organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/OMB>

Analysis

Total expenses for the Office of Management & Budget (OMB) are decreasing by \$274,330, or 6.4% for FY21. The reduction is mostly due to eliminating non-recurring items that were budgeted in FY20 and the realignment of the Procure-to-Pay team from OMB to Administrative Services during FY20. OMB was able to further reduce expenditures by \$39,450 by eliminating technical consulting services and reducing travel to align more closely with recent trends.

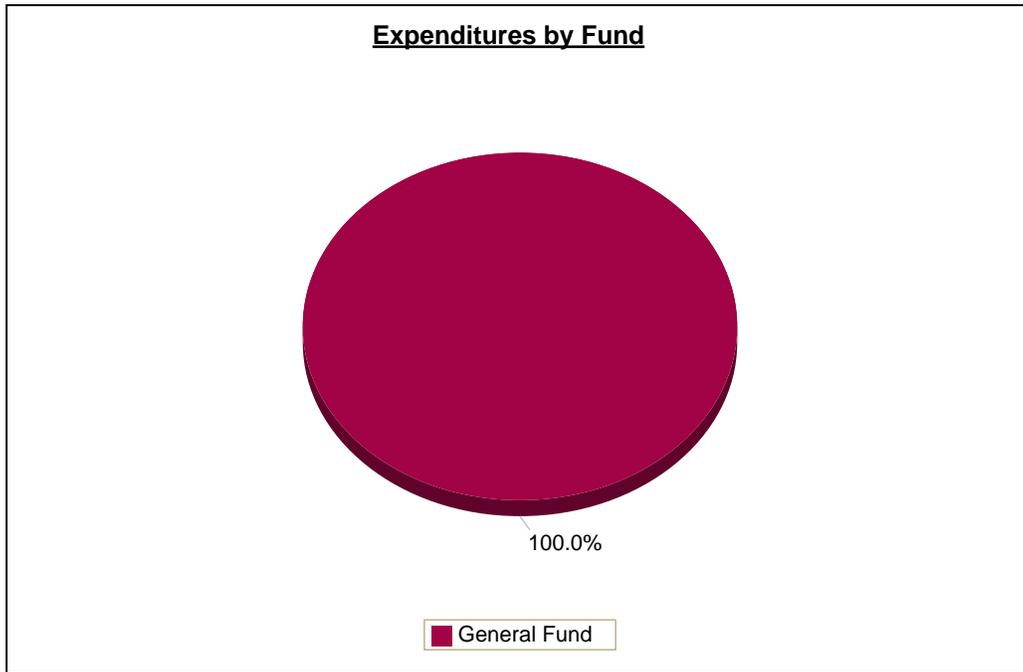
While the operating budget is being reduced for FY21 to reflect more realistic spending, personal services

Office of Management & Budget

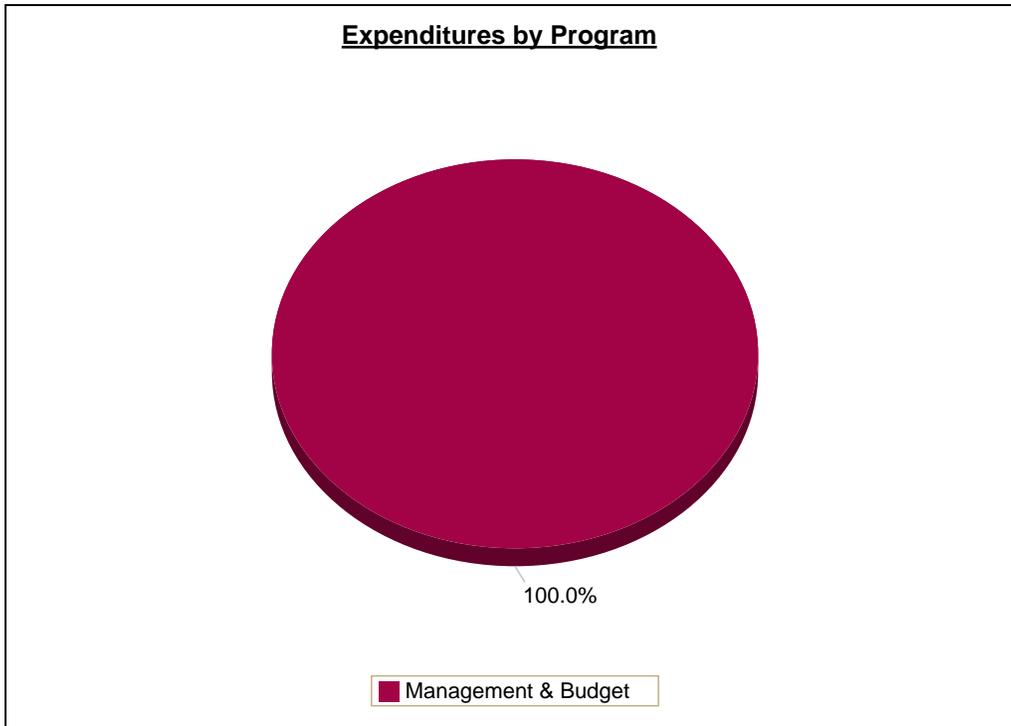
continues to increase over the FY19 actuals as a result of the Evergreen Pay & Class study increases and related inflationary adjustments. Personal services reflect a net decrease of \$234,880 for FY21 due to eliminating double-encumbrances and leave payouts for two employees retiring in FY20, as well as, realigning a net of four (4) FTE from OMB to Administrative Services.

Operating and capital outlay expenditures are reduced by \$39,450, or 37.6%, mostly due to the elimination of \$30,000 previously budgeted for contracted technical assistance for Oracle Projects Accounting. These services are not planned in FY21.

Department Budget FY21 Request Summary



Office of Management & Budget



Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Countywide Support Services - Performance	544,765	0	0	0
Management & Budget	3,281,632	3,792,975	4,275,460	4,001,130
Total Expenditures by Program	\$ 3,826,397	\$ 3,792,975	\$ 4,275,460	\$ 4,001,130

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	3,826,397	3,792,975	4,275,460	4,001,130
Total Expenditures by Fund	\$ 3,826,397	\$ 3,792,975	\$ 4,275,460	\$ 4,001,130

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Management & Budget	General Fund	36.0	35.0	35.0	31.0
Total FTE (Full time equivalent positions)		36.0	35.0	35.0	31.0

Office of Management & Budget

Budget Summary by Program

Countywide Support Services - Performance

Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and management initiatives.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	544,765	0	0	0
Total Expenditures	\$ 544,765	\$ 0	\$ 0	\$ 0

Management & Budget

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	3,281,632	3,792,975	4,275,460	4,001,130
Total Expenditures	\$ 3,281,632	\$ 3,792,975	\$ 4,275,460	\$ 4,001,130
FTE by Program	36.0	35.0	35.0	31.0



Office of Technology and Innovation

Description

The Office of Technology and Innovation (OTI) is responsible for providing information technology and business application/software services to all departments under the County Administrator. OTI was created in FY18 by realigning positions from Business Technology Services (BTS). OTI staff provide both custom application development and business support services, and also leads the County's commercial off-the-shelf (COTS) vendor-supported system implementations. OTI also provides data integration services and a variety of business support services such as process mapping, change management, governance support, and application portfolio management. OTI is looked upon to research, recommend, and implement innovative solutions that foster increased business productivity to its internal customer departments.

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

Accomplishments

The Office of Technology and Innovation (OTI) was formed in FY18 as part of a reorganization that involved aligning business support applications closer to the departments that rely on them for day-to-day operations. Business Technology Services (BTS) and OTI completed this reorganization on January 8th, 2018 and continue a strong partnership to provide holistic information technology support services to all departments under the County Administrator.

The Office of Technology and Innovation had various notable accomplishments in FY20 including the completion of the following strategic projects:

- Implemented SAP/HANA (a cloud-based system) for Utilities water and sewer customer service billing in less than seven months after the signed agreement. This was a major upgrade of the County's utility billing system that includes both internal and public interfaces.
- Implemented CivicRec (a cloud-based system) for park and campground reservations. CivicRec replaces two legacy systems including a custom application and greatly enhances the user experience of our citizens for park/shelter reservations and payments.
- Continued data migration and system configuration of Accela Civic Platform for all County permitting operations. OTI anticipates an October 2020 go-live of Accela for Building and Development Review Services (BDRS), Air Quality, Public Works, and Utilities.
- Kicked off Accela Case Management implementations for the Contractor Licensing Department, Animal Services, and Consumer Protection. All three projects are anticipated to go-live in FY21.
- Implemented CityWorks Asset Management System for over 700 Utilities and Public Works staff members for various asset classes including water, sewer, stormwater, transportation, mosquito control, and vegetation management as part of the County's Enterprise Asset Management (EAM) program.
- Kicked off CityWorks implementations for Parks, Utilities (plant operations), Solid Waste, Fleet, and Administrative Services in January 2020 as part of the County's EAM program.
- Partnered with Office of Management and Budget on the implementation of Socrata for performance management and Questica for budget management. Questica will replace the County's on-premises Hyperion infrastructure for budget development to support FY22 budget development.
- Kicked off JusticeTrax (a case management system) implementation for the Medical Examiner's office which will retire a custom legacy application.

OTI also is working in partnership with BTS on the follow strategic initiatives:

- Development of a strategic plan (roadmap) for the countywide Enterprise Resource Planning (ERP) system.

Office of Technology and Innovation

- Implementation of a single sign-on portal to consolidate password management across applications (one username/password to access all applications).
- Implementation of Amazon Web Services (AWS) as a future cloud application development platform.

It is also notable that in FY20, OTI developed its first strategic plan for departments under the County Administrator that aligns projects, services, strategies, and goals with the overall County strategic plan. BTS and OTI also continue to partner and provide innovative solutions and support to departments during the COVID-19 pandemic and enable remote work opportunities for County's workforce. COVID-19 forced the County to expedite many aspects of its "digital transformation" and as a result there has been widespread adoption of various collaborative applications like Microsoft Teams and Zoom.

Performance Summary

The percent of Priority 1 and Priority 2 tickets that did not meet Service Level Agreements are newly-identified measures for the department. The Office of Technology and Innovation (OTI) will begin gathering data once the technology is implemented to help determine trends and develop realistic targets, anticipated for summer of 2020. These measures quantify compliance with the department's service commitments.

OTI has identified key data and is preparing to track it on a routine basis for regular review and formation of baseline data. A few measures, such as the two identified above, are dependent on technology implementation. Once sufficient data is captured, the department will move forward with developing realistic target goals and tracking regular performance against those goals.

The Business Support service area is primarily focused on project delivery and as a result, measures are tracked as the Percent Complete for initiatives and milestones.

OTI's initiatives are generally requested from sponsoring departments and are heavily dependent on participation and engagement with those departments, as well as coordination with Business Technology Services (BTS) and vendors.

In response to COVID-19, staff began teleworking in March. Since that time, the department has reported that staff have been able to either meet initiative milestones or perform ahead of schedule.

For more information about Office of Technology and Innovation's organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/OTI>.

Analysis

The Office of Technology and Innovation (OTI) is budgeted within the Business Technology Services (BTS) Fund and funded via cost allocations as part of the overall BTS Cost Allocation Plan. The OTI budget is reflected in two distinct programs: BCC Strategic Projects and Custom IT Services.

BCC Strategic Projects program includes two operational areas: Office of Technology and Innovation (same name as department) and BCC Strategic Projects (same name as program). Office of Technology and Innovation operational area includes personal services and related operational expenses for ongoing business application/software support services and executive oversight and administrative support. Personal services increased by 23.8% (\$554,100) versus the FY20 Budget primarily due to salary impacts from realigning two (2) FTE from project funding to ongoing operations, realigning funding from BTS to support

Office of Technology and Innovation

new FTE for contract management, and impacts from the countywide pay & classification study. Operating expenses decreased by 59.3% (\$162,190) versus the FY20 Budget primarily due to elimination of funding for contractors to supplement in-house staff. Lapse from personal services due to vacancies will support unanticipated needs moving forward. The remaining needs will be addressed through requests to support projects funded from the BCC Strategic Projects budget.

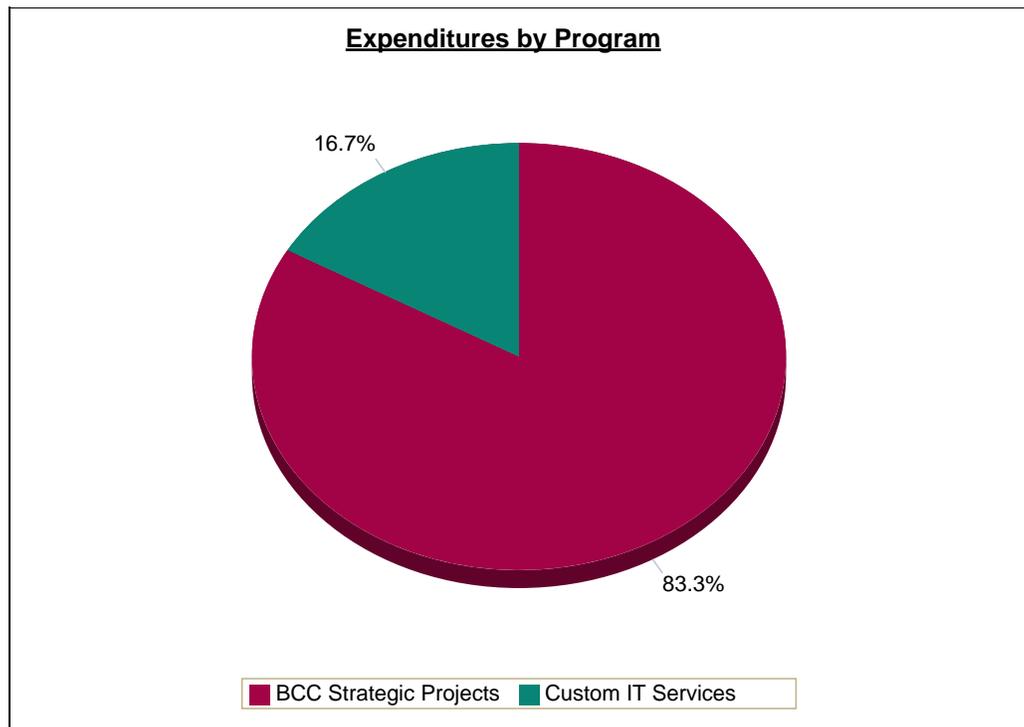
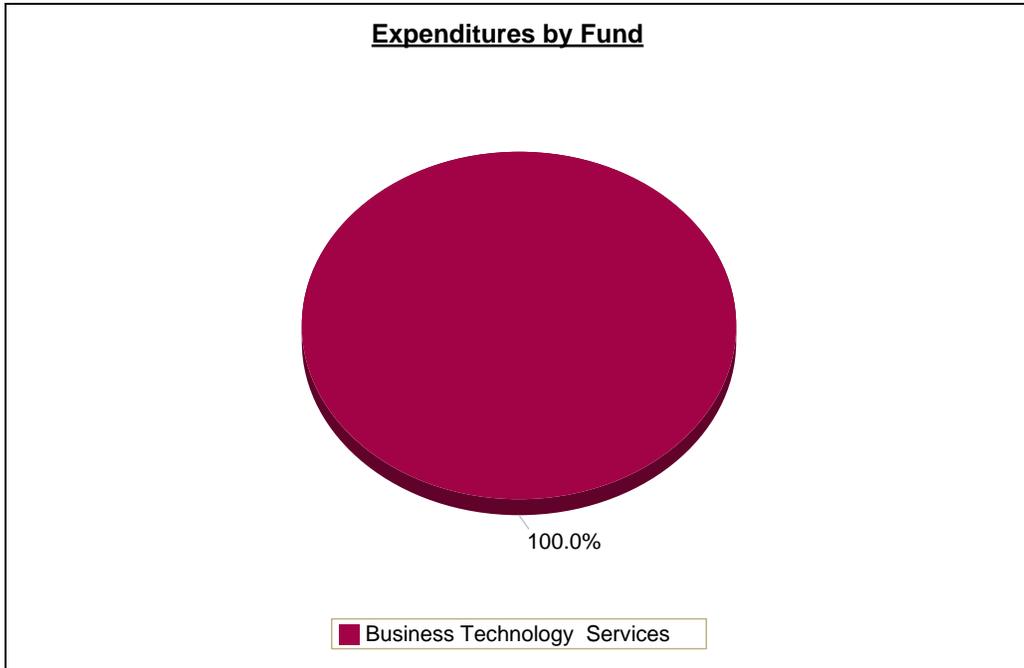
BCC Strategic Projects operational area accounts for project management, implementation services, initial licensing, organizational change management, and other related costs for developing and implementing new and/or enhanced software solutions. Current projects are noted in the Accomplishments section above. Significant variations in budgeted expenditures are experienced from year to year based on specific projects, as reflected in a 61.4% decrease (\$9.7M) versus the FY20 Budget. It is also notable that overall BTS Fund reserves may include funds dedicated to such projects, but these reserves are reflected in the BTS budget.

Custom IT Services program accounts for recurring software license and maintenance for software solutions supported by OTI. Expenditures will continue to increase with transition to cloud/hosted software with subscription licensing versus on-premises, owned software that had significant initial capital expenses and minimal ongoing expense. The FY21 Budget reflects a 143.3% increase (\$1.1M) versus the FY20 Budget due to realigning software licensing costs for such projects as CityWorks, Accela Civic Platform, Socrata, and Questica.

OTI's budget reflects an increase of 7.0 FTE from FY19 to FY20 due to the addition of positions in both OTI (3.0 FTE) and BTS (4.0 FTE) using funds dedicated to CityWorks and Accela project implementations. As noted above, one FTE is added for FY21 for contract management. Appropriation to support this new position was realigned from the BTS budget so there is no net impact on the overall County budget.

Note that prior year data for Enterprise IT Services and Custom IT Services includes BTS expenditures that are not part of the scope of OTI budget. Therefore, those expenditures are overstated in the reports reflected below for OTI and understated in the BTS budget pages.

Office of Technology and Innovation
Department Budget FY21 Request Summary



Office of Technology and Innovation

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
BCC Strategic Projects	3,965,546	8,055,089	18,416,130	9,105,710
Custom IT Services	434,302	536,785	750,340	1,825,240
Enterprise IT Services	9,385,863	11,711,420	0	0
Total Expenditures by Program	\$ 13,785,710	\$ 20,303,294	\$ 19,166,470	\$ 10,930,950

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Technology Services	13,785,710	20,303,294	19,166,470	10,930,950
Total Expenditures by Fund	\$ 13,785,710	\$ 20,303,294	\$ 19,166,470	\$ 10,930,950

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
BCC Strategic Projects	Business Technology Services	0.0	23.0	30.0	31.0
Total FTE (Full time equivalent positions)		0.0	23.0	30.0	31.0

Budget Summary by Program

BCC Strategic Projects

Provides business services needed to manage and implement strategic projects for the BCC departments at the direction of the County Administrator's Executive Leadership Team.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Technology Services	3,965,546	8,055,089	18,416,130	9,105,710
Total Expenditures	\$ 3,965,546	\$ 8,055,089	\$ 18,416,130	\$ 9,105,710
FTE by Program	0.0	23.0	30.0	31.0

Custom IT Services

This program tracks expenses for labor, licensing, maintenance and support, and technology refresh in support of information technology services that are particular to a specific business need that is not fulfilled by Enterprise IT Services. Customers of these services are either directly billed according to the terms of a negotiated service level agreement or via cost allocation plan.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Technology Services	434,302	536,785	750,340	1,825,240
Total Expenditures	\$ 434,302	\$ 536,785	\$ 750,340	\$ 1,825,240

Office of Technology and Innovation

Enterprise IT Services

This program tracks expenses for labor, licensing, maintenance and support, and technology refresh in support of information technology services that are available for use by all County departments under the BCC as well as Independent Agencies and Constitutional Officers. Consumption of services is tracked and billed via cost allocation plan.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Technology Services	9,385,863	11,711,420	0	0
Total Expenditures	\$ 9,385,863	\$ 11,711,420	\$ 0	\$ 0

Parks & Conservation Resources

Description

The Parks & Conservation Resources (PCR) department maintains and protects the inherent value of natural, cultural, and recreational resources through access, education, and stewardship that enhance the quality of life for our community and future generations. In addition to maintaining county parks, preserves and other county land through land management and trades work, the department also monitors beach and water safety and provides visitor services to citizens. PCR provides horticulture and sustainability education to the public through its County Extension office. The activities of this department align closely with the BCC strategic goals to Practice Superior Environmental Stewardship and Foster Continual Economic Growth and Vitality.

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

Accomplishments

In FY20, Parks and Conservation Resources (PCR) has focused on cleaning up current processes and procedures to improve ongoing operations. PCR created an Environmental Lands Acquisition procedure and ranking criteria for the acquisition of park and environmental lands within Pinellas County. Additionally, the department has implemented new reservation software for their campgrounds and picnic shelters in May 2020. This implementation will make it easier for citizens to make park reservations and for the department to recognize future improvements.

Monitoring of Friends Groups is a new procedure where annual reports are analyzed from each group to view projects and funding levels. Municipal Service Taxing Unit projects are funded through PCR and reports are collected on an ongoing basis for reimbursement. Special projects completed this year include new fencing and lighting for recreation locations.

In addition to updating current procedures, PCR has continued ongoing special projects within countywide parks. PCR has completed an installation of a gazebo at the Live Oak Neighborhood Park in Crystal Beach. Additionally, in partnership with the YMCA, PCR installed a new playground at Raymond H. Neri Community Park. This project was funded through the Penny for Pinellas program and a Community Development Block Grant. PCR also completed the design, permitting and installation of pedestrian access to the beach area of the Belleair Causeway Boat Ramp.

During FY20, PCR facilitated the replacement of Osprey sculpture at Wall Springs Park. Dunedin Sailing Club donated canvas sails which replaced old rotten wood. Work was completed by an original artist in accordance with the County's Public Art policy.

PCR refurbished two Battery Laidley guns located at Fort De Soto Park. Battery Laidley guns were used as Fort De Soto's primary defense. It contained eight, 12-inch M 1890-MI mortars with a maximum range of 6.8 miles at a 45-degree elevation. A visitor coming to Fort De Soto Park today can view the last four 12-inch M 1890-MI mortars remaining in North America

PCR has received multiple grants in this past fiscal year. The Tampa Bay Environmental Restoration Fund grant (\$180,000) will fund a living shoreline at Phillippe Park. Applying for this grant was a collaborative process with Public Works. The Florida Recreation Development Assistance Program grant (\$200,000) will assist in funding the Wall Springs Park Coastal Additions Development project.

The Florida Fish and Wildlife Conservation Commission (FWC) has provided two grant opportunities to PCR. PCR has received \$91,840 from FWC's Upland Invasive Exotic Plant Management Program to hire contractors to remove exotic vegetation. Additionally, PCR has requested funding from FWC's Herbicide Bank Request for 60 gallons of herbicides for exotic vegetation control.

Performance Summary

Following FY19 Budget discussions, an initiative was launched to evaluate and define levels of service (LOS) related to the operation and maintenance of the County's parks. A preliminary report providing a high-level

Parks & Conservation Resources

overview of findings to date and recommendations for immediate action has been provided as an attachment. This is intended to support efforts to address known gaps while data collection is completed to support a full analysis and comprehensive recommendations, anticipated in July 2020.

Early in the current fiscal year, staff increased utilization of contracted resources to allow the department to exceed its goal of maintaining and treating 5,200 acres of park and preserve land. With COVID-19, the priority for PCR staff is now increased sanitization of facilities and park equipment and this has reduced staff capabilities for addressing invasive plant species in the parks and preserves.

Increased sanitization measures, Personal Protection Equipment (PPE), and employee social distancing requirements are likely to cause a per acre increase in operating costs, but this expense should be offset by reduced activity and expenses in other program areas within the department.

Most work plan items are not directly impacted by COVID-19, the exceptions being the finalization of the Integrated Vegetation Management Plan which was impacted by social distancing measures in place in mid-March and the BCC update on Unincorporated Recreation Work Session, which has been postponed to later in the year.

The most significant COVID-19 impact to date is decreased revenue collections, especially through beach parking fees and campground and picnic shelter reservation fees. Estimated revenue losses to date compared to FY19 are approximately \$1.3M.

For more information about Parks and Conservation Resources' organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/PCR>

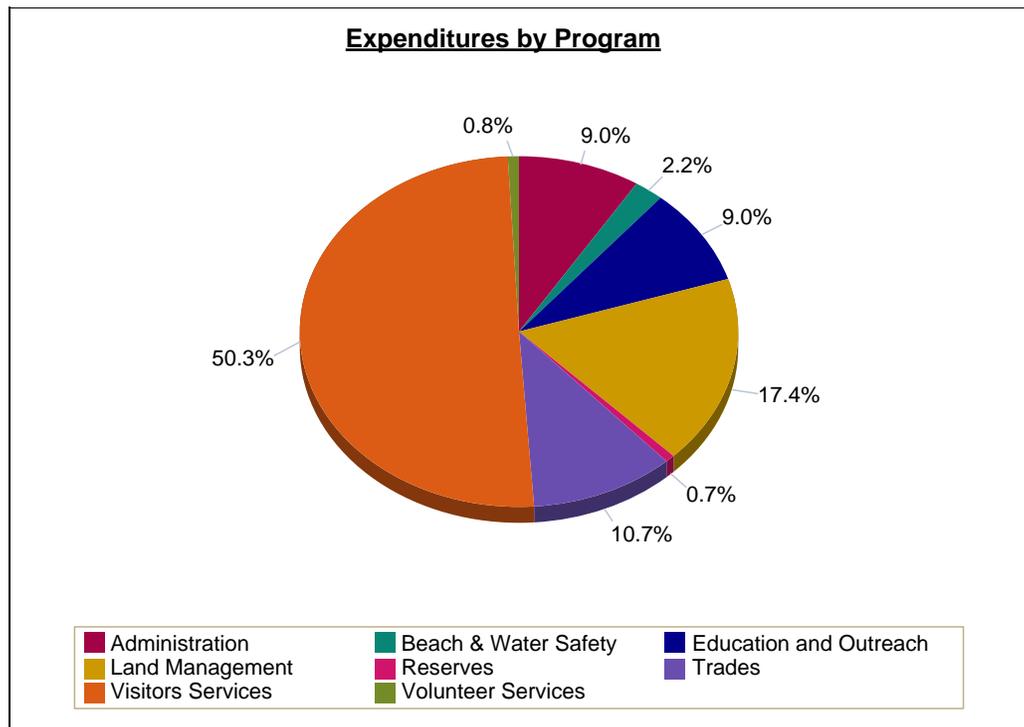
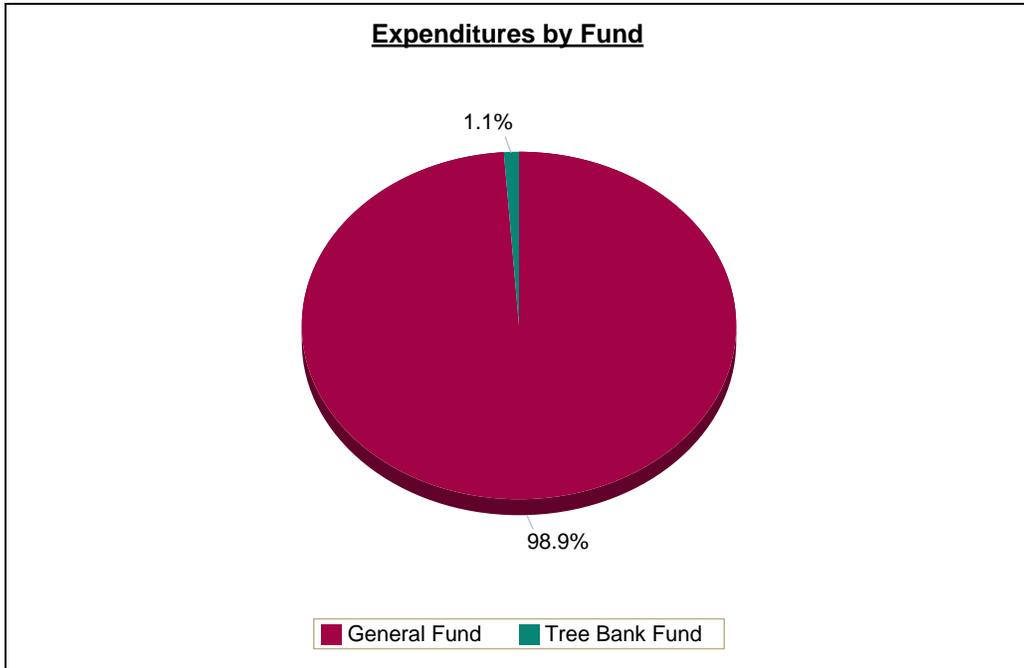
Analysis

The Department of Parks & Conservation Resources' (PCR) FY21 Budget reflects an increase of \$471,040, or 2.1%, from the FY20 Revised Budget. Staffing increases by 2.1 FTE to 183.1 FTE.

The General Fund portion of the PCR budget is used to maintain and secure more than 48 facilities and 20,000 acres that make up the parks, preserves, and management areas owned by the County; operate the County's museums including Heritage Village and the Gulf Beaches Historical Museum; and through County Extension provide scientific information and conduct educational programs, including Commercial and Urban Horticulture, Urban Sustainability, and 4-H Youth Development. The General Fund portion of PCR's budget reflects an increase of \$399,710, or 1.8%, from the FY20 Revised Budget. Personal Services increases by \$764,390, or 5.7%, from the FY20 Revised Budget. Included in this increase is the addition of a GIS Analyst FTE to support the department as they fully implement the Enterprise Asset Management program. Additional increases are due to salary and benefits increases. Operating expenses decrease by \$309,480, or 3.7%, as charges for fleet replacement are \$164,400 (15.2%) lower than FY20 Revised Budget, and operating supplies decline by \$125,920 (11.6%). These reductions are consistent with the department's push for efficiencies without negatively impacting service levels for visitors. Not included in the FY21 Budget is an additional FTE for a Park Maintenance Worker, which would replace a long-term temporary contract worker. Net impact of this additional position would be \$34,600. A decision on this request will be made following the Level of Service study which will be presented to the BCC on July 30, 2020.

The Tree Bank Fund reflects an increase of \$71,330, or 38.4%, from the FY20 Revised Budget. The increase is due to an additional \$73,570 (84.05) reserves as personnel decrease by \$2,240, or 2.3%. The County receives most of the revenue for this fund from fees and fines when trees are removed without being replaced, as well as from the sale of timber from County-owned and managed property. PCR has used these funds over the past few years to address land maintenance issues such as the removal of exotic invasive plants.

Parks & Conservation Resources Department Budget FY21 Request Summary



Parks & Conservation Resources

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Administration	1,538,398	1,987,519	1,900,080	2,080,060
Beach & Water Safety	268,364	164,855	469,990	498,530
Education and Outreach	1,536,514	1,623,619	1,959,190	2,069,130
Land Management	3,215,844	2,876,219	3,803,680	4,013,030
Reserves	0	0	87,570	161,140
Trades	1,555,733	1,733,091	2,579,300	2,456,570
Visitors Services	9,749,769	10,367,481	11,614,450	11,597,770
Volunteer Services	202,285	89,605	179,280	188,350
Total Expenditures by Program	\$ 18,066,907	\$ 18,842,389	\$ 22,593,540	\$ 23,064,580

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	18,004,384	18,774,275	22,407,700	22,807,410
Tree Bank Fund	62,523	68,114	185,840	257,170
Total Expenditures by Fund	\$ 18,066,907	\$ 18,842,389	\$ 22,593,540	\$ 23,064,580

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Administration	General Fund	18.0	16.0	16.0	17.0
Beach & Water Safety	General Fund	14.0	13.5	12.5	13.6
Education and Outreach	General Fund	14.1	13.5	14.0	15.0
Land Management	General Fund	18.0	21.0	21.0	21.0
Trades	General Fund	17.4	18.0	18.0	17.0
Visitors Services	General Fund	95.5	97.0	97.5	97.5
Volunteer Services	General Fund	2.0	2.0	2.0	2.0
Total FTE (Full time equivalent positions)		179.0	181.0	181.0	183.1

Parks & Conservation Resources

Budget Summary by Program

Administration

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,538,398	1,987,519	1,900,080	2,080,060
Total Expenditures	\$ 1,538,398	\$ 1,987,519	\$ 1,900,080	\$ 2,080,060
FTE by Program	18.0	16.0	16.0	17.0

Beach & Water Safety

Through the use of certified lifeguards, provide a safe a secure experience for visitors to Pinellas County beaches.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	268,364	164,855	469,990	498,530
Total Expenditures	\$ 268,364	\$ 164,855	\$ 469,990	\$ 498,530
FTE by Program	14.0	13.5	12.5	13.6

Education and Outreach

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,536,514	1,623,619	1,959,190	2,069,130
Total Expenditures	\$ 1,536,514	\$ 1,623,619	\$ 1,959,190	\$ 2,069,130
FTE by Program	14.1	13.5	14.0	15.0

Land Management

Protect parks, environmental land, and natural resources and maintain the landscapes of countywide properties.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	3,153,321	2,808,105	3,705,410	3,917,000
Tree Bank	62,523	68,114	98,270	96,030
Total Expenditures	\$ 3,215,844	\$ 2,876,219	\$ 3,803,680	\$ 4,013,030
FTE by Program	18.0	21.0	21.0	21.0

Parks & Conservation Resources

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Tree Bank	0	0	87,570	161,140
Total Expenditures	\$ 0	\$ 0	\$ 87,570	\$ 161,140

Trades

Provides specialized skills for the maintenance and construction of park facilities and infrastructure.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,555,733	1,733,091	2,579,300	2,456,570
Total Expenditures	\$ 1,555,733	\$ 1,733,091	\$ 2,579,300	\$ 2,456,570
FTE by Program	17.4	18.0	18.0	17.0

Visitors Services

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	9,749,769	10,367,481	11,614,450	11,597,770
Total Expenditures	\$ 9,749,769	\$ 10,367,481	\$ 11,614,450	\$ 11,597,770
FTE by Program	95.5	97.0	97.5	97.5

Volunteer Services

Manages the Volunteer Services Program for Unified Personnel System.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	202,285	89,605	179,280	188,350
Total Expenditures	\$ 202,285	\$ 89,605	\$ 179,280	\$ 188,350
FTE by Program	2.0	2.0	2.0	2.0

Housing and Community Development

Description

The Housing and Community Development Department (formerly the Planning Department) is responsible for preserving and maintaining the livability of communities and neighborhoods and shaping future community growth. This is achieved through implementation of quality planning initiatives, community improvement projects, and affordable housing programs. The department plans and manages unincorporated land use and zoning, maintains and implements the Pinellas County Comprehensive Plan, and seeks to guide the community in addressing the complex challenges posed by redevelopment in a mature urban county. The department coordinates the planning program across multiple departments, municipalities, other government agencies, and the public to support a vibrant community that can effectively face social, economic, environmental, cultural and quality-of-life challenges.

The department primarily supports the strategic goal to Foster Continual Economic Growth and Vitality.

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

Accomplishments

In FY20 the Housing and Community Development Department led efforts to develop and implement new affordable housing programs, increase development flexibility in target communities, improve mobility, and create a new vision and development framework for the unincorporated portions of the County. The department proactively coordinates with agency and municipal partners on initiatives including joint land use/economic development planning, Community Redevelopment Area (CRA) planning, and Health in All Policies (HiAP) planning efforts.

An important initiative completed in FY20 was the launch of the Penny IV Affordable Housing Program. Over the next ten years, this program will leverage an estimated \$80.0M to support affordable housing efforts throughout the County. The Penny IV Affordable Housing Program is one piece of the Countywide Housing Strategy which is being led by the department and coordinated with local municipal and agency partners.

The department completed a draft of Plan Pinellas (comprehensive plan update), which includes a new long-term growth vision for the County. Plan Pinellas simplifies the current plan document and provides more clarity for County departments and the public alike. Final adoption is expected to occur in early 2021. Other long-range planning efforts included the completion of the Palm Harbor Downtown Form Based Code (adoption expected by the end of 2020), kick-off of the US Highway 19 Multimodal Corridor Plan, and ongoing coordination with Forward Pinellas on the Gateway Master Plan and the City of Largo on the Tri-City Master Plan, both of which were completed in FY20.

The department manages redevelopment efforts in the Lealman CRA. Living Lealman, a form-based code for the Lealman CRA district, is scheduled to be adopted in 2020.

The department administers local, state and federal housing and community development grant programs including State Housing Initiatives Partnership (SHIP), HOME Investment Partnerships and Community Development Block Grant. Annual accomplishments include the construction or rehabilitation of 86 affordable housing units including multifamily rental housing and single-family houses and 17 down payment assistance loans to income-eligible homebuyers to increase homeownership. Community improvements include the installation of new windows and doors for the ALPHA House residential maternity program; facility improvements including a sports court, community garden, and landscaping at the Starting Right Now youth homeless facility; construction of Americans with Disabilities Act bathroom and installation of fencing around playground at the High Point Neighborhood Family Center; installation of industrial back-up generators at the

Housing and Community Development

Homeless Empowerment Program campus; and funding for salaries, operating expenses and professional services to Community Action Stops Abuse, Religious Community Services, Pinellas Opportunity Council, YMCA of the Suncoast for the public services provided to County residents.

The Coronavirus Aid, Relief, and Economic Security (CARES) Act funding, provided through Community Development Block Grant (CDBG-CV) and Emergency Solution Grant (ESG-CV), was utilized to assist 22 nonprofit agencies to provide food and food delivery, provide summer youth programs, clean equipment and personal protection supplies, provide legal services to households facing evictions and foreclosures, and assist homeless and domestic violence shelters.

Performance Summary

The department's initiatives are heavily dependent on coordination with Pinellas County departments, municipalities, contractors, and the community. They are often multi-year projects that will not yield measurable community outcomes for many years.

The department has identified key performance metrics and is actively tracking information to formulate baseline data to be compared against in future years as the County grows and redevelops. Data collection efforts are distinctive for this department as many Key Performance Metrics (KPM) are focused on long-term, outcome data that takes time to yield measurable results as it pertains to the community.

Plans are underway to develop community outcome metrics for Health in All Policies (HiAP) related efforts, and the Comprehensive Plan that will be integrated into the County's Strategic Plan and ongoing performance management activities.

The long-term impacts of COVID-19 are likely to be felt in the coming months and years as the community's need for affordable housing, grants, subsidies and assistance increases to an unknown degree.

Many of the department's initiatives have been delayed, as the resources needed to keep initiatives on track have been utilized for COVID-19 efforts or closed due to the Safer at Home Order. These initiatives include:

- Increase Participation in Census 2020
- Implement Palm Harbor Master Plan
- Implement Downtown Palm Harbor Form-Based Code
- Implement Lealman Form-Based Code Plan
- Implement Penny IV Affordable Housing Funding Application Process
- Create the Mobile Home Park Improvement Strategy
- Complete the Comprehensive Plan Update
- Launch a Countywide Housing Strategy at a Housing Summit

For more information about Housing and Community Development's organizational performance and progress on initiatives, visit: <http://www.pinellascounty.org/performance/PlanningHousingCommunityDev>

Analysis

The Housing and Community Development Department FY21 Budget reflects an increase of \$9.0M or 30.6%

Housing and Community Development

from the FY20 Adopted Budget. The Housing and Community Development Department has two operational programs: Comprehensive and Strategic Planning, Future Land Use and Zoning (General Fund) and Community Vitality & Improvement (Community Development). In addition, the department has received funding from the COVID-19 CARES Act.

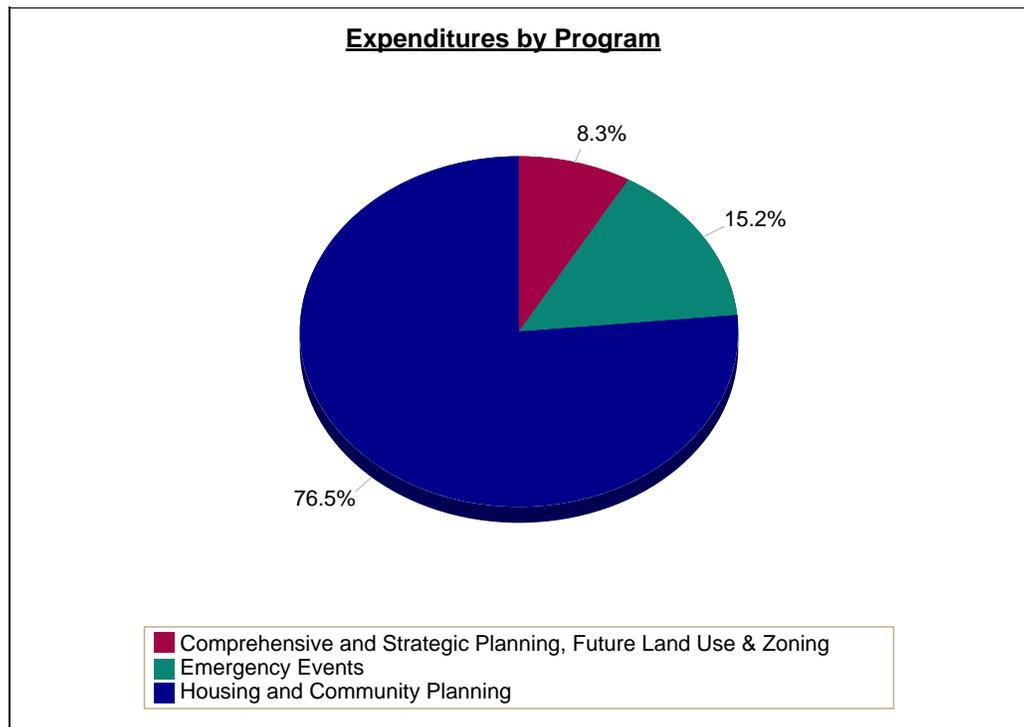
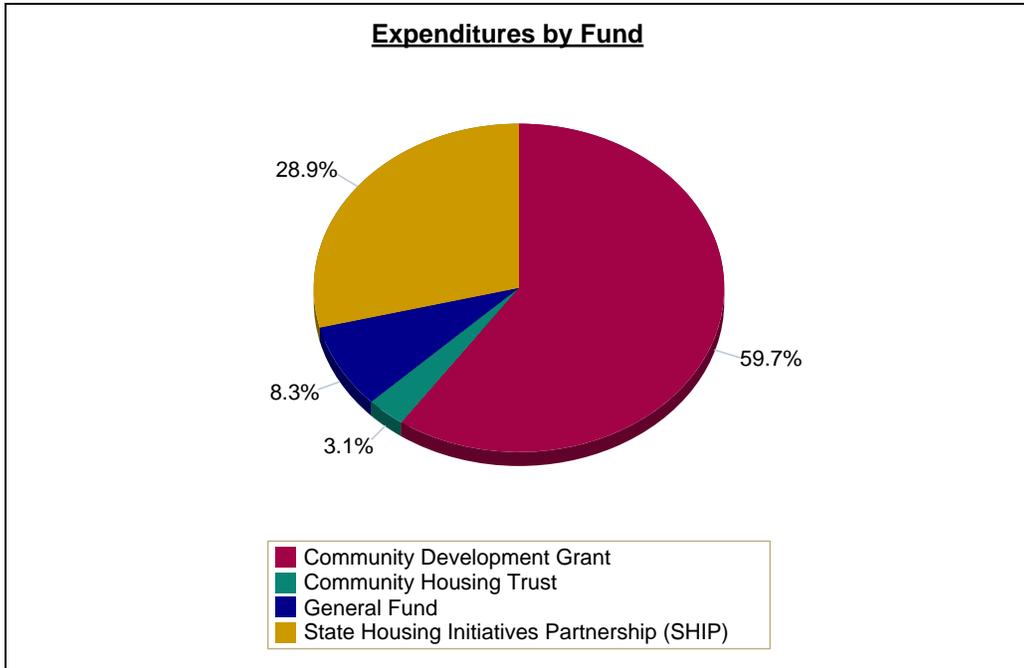
The budget for the Comprehensive and Strategic Planning, Future Land Use and Zoning program reflects an increase of \$93,890 or 3.0% when compared to the program's FY20 Adopted Budget. The increase is primarily due to increases in Personal Services that are largely offset by decreases in Professional Services. The increase to Personal Services is due to changes in allocations to personnel in Community Development and Lealman CRA who also work on the Comprehensive and Strategic Planning, Future Land Use and Zoning program's initiatives/projects and for additional costs associated with the reorganization of the department.

The FY21 Budget increased for the Community Vitality & Improvement program. The FY21 Budget reflects an increase of \$5.3M or 22.0% compared to the program's FY20 Adopted Budget. The increase is due to the FY21 State Housing Initiatives Partnership (SHIP) budget. The SHIP budget is expected to increase by \$5.7M due to the expectation of receiving \$5.0M from the State of Florida in FY21 when compared to the \$700,000 in the FY20 Adopted Budget.

The Housing and Community Development Department FY21 Budget reflects additional increases of \$2.2M for FY20 and \$5.8M for FY21 due to COVID-19 CARES Act funding received for Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG). The CARES Act funding will be used to prevent, prepare for, and respond to COVID-19.

The department continues its role to plan vibrant communities and engage residents and businesses in the process of improving land use development for a high quality of life in Pinellas.

Housing and Community Development Department Budget FY21 Request Summary



Housing and Community Development

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Comprehensive and Strategic Planning, Future Land Use & Zoning	2,150,143	2,815,456	3,095,690	3,189,580
Emergency Events	0	0	2,221,090	5,811,390
Housing and Community Planning	9,652,416	8,632,000	24,037,820	29,333,080
Total Expenditures by Program	\$ 11,802,560	\$ 11,447,456	\$ 29,354,600	\$ 38,334,050

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Community Development Grant	4,356,617	6,101,913	19,337,560	22,894,610
Community Housing Trust	648,235	19,718	1,497,110	1,175,080
General Fund	2,650,143	2,815,456	3,095,690	3,189,580
State Housing Initiatives Partnership (SHIP)	4,147,564	2,510,369	5,424,240	11,074,780
Total Expenditures by Fund	\$ 11,802,560	\$ 11,447,456	\$ 29,354,600	\$ 38,334,050

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Comprehensive and Strategic Planning, Future Land Use & Zoning	General Fund	19.0	20.0	20.5	21.5
Housing and Community Planning	Community Development Grant	18.0	17.0	17.0	14.0
Total FTE (Full time equivalent positions)		37.0	37.0	37.5	35.5

Budget Summary by Program

Comprehensive and Strategic Planning, Future Land Use & Zoning

Coordinates the County's comprehensive planning, rezoning and future land use responsibilities. Conducts and supports community planning and urban redevelopment initiatives. Provides support for the Pinellas County Local Planning Agency, the Board of Adjustment, and the Historic Preservation Board.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	2,150,143	2,815,456	3,095,690	3,189,580
Total Expenditures	\$ 2,150,143	\$ 2,815,456	\$ 3,095,690	\$ 3,189,580
FTE by Program	19.0	20.0	20.5	21.5

Housing and Community Development

Emergency Events

This program is used to consolidate 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Community Development Grant	0	0	2,221,090	5,811,390
Total Expenditures	\$ 0	\$ 0	\$ 2,221,090	\$ 5,811,390

Housing and Community Planning

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	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Community Development Grant	4,356,617	6,101,913	17,116,470	17,083,220
Community Housing Trust	648,235	19,718	1,497,110	1,175,080
General Fund	500,000	0	0	0
State Housing Initiatives Partnership (SHIP)	4,147,564	2,510,369	5,424,240	11,074,780
Total Expenditures	\$ 9,652,416	\$ 8,632,000	\$ 24,037,820	\$ 29,333,080

Public Works Department

Description

The Pinellas County Public Works Department consists of seven divisions that are responsible for managing essential vehicular, pedestrian, and drainage infrastructure, as well as, critical, natural and urban environmental resources for the residents and visitors of Pinellas County. The department strives to be responsive to citizens through community outreach and engagement. Public Works provides a diverse portfolio of services such as mowing and urban forestry, mosquito control, traffic control, the monitoring of air and water quality, maintenance and construction of sidewalks, roads, stormwater systems, and bridges, and nourishment of our beaches. Public Works also plans, designs, and constructs capital improvement projects for the County. The department performs these services primarily within the unincorporated area of the county; however, several services are performed at a countywide level.

Public Works' programs support all of the Pinellas County Board of County Commissioners' strategic goals.

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

Accomplishments

The Floodplain Management Program continues to provide an annual savings of \$5.0M in flood insurance premiums for residents of unincorporated Pinellas County by keeping the Community Rating System at a 5.

The department corrected deteriorated conditions at the newly acquired Baypointe Golf Course and opened the site for passive recreation, which will continue as planning occurs for the new community park.

The McKay Creek water quality and floodplain restoration project was completed which removed 13 homes from the floodplain and created additional benefits for the surrounding community and the environment.

The dredging of Lake Seminole was completed more than two years ahead of schedule. The dredge portion of the Lake Seminole Restoration Project will improve water quality in Lake Seminole through the removal of nutrient-enriched (phosphorus and nitrogen) sediments that are contributing to elevated nutrients in the water column and persistent algae blooms. The removal of the sediments from the lake will also improve in-lake habitats by reducing the available nutrients for algae and vegetation growth.

During FY20 Public Works resurfaced 87 road lane miles to improve driving conditions within Pinellas County.

Nearly five miles of stormwater pipe were lined or replaced to reduce flooding concerns.

Five Advanced Traffic Management System (ATMS) projects on County Rd. (CR) 1, Belcher Rd., State Rd. 693 N, Keystone Rd., and Alt 19 S. were constructed to improve traffic flow.

An online Beach Performance Index was developed to track and share coastal management performance metrics.

The department completed construction of a stormwater green infrastructure project in partnership with Emergency Services and the Florida Department of Transportation. Monitoring will occur in FY21 to evaluate performance.

An online water quality dashboard of local lakes, streams, and marine waters was developed to track improvements and share data with the public.

Public Works Department

The department is on track to complete the online pavement condition index dashboard to track pavement performance and to share resurfacing data and schedules with the public.

The County's first living shoreline project is scheduled for completion in September 2020. The living shoreline project uses the strategic placement of natural materials, vegetation, rock, and shellfish to create an environmental-friendly buffer that protects coastlines from erosion and wave energy.

The department was awarded \$3.9M in federal funding for Mast Arm hardening to improve the resiliency of the County's traffic infrastructure.

Cityworks track 1 was successfully implemented and track 2 is nearing completion. These efforts have resulted in more effective management of our asset data, which has been utilized to develop four asset management plans with six more in progress.

The department received three American Public Works Association Chapter awards for Highland Avenue Drainage Improvements, Pinellas Bayway Landscaping Restoration, and Wall Springs Park.

Recommendations for the Shell Key North Pass/Grand Canal Study were finalized. This feasibility study includes alternatives to address sand accumulation in an area that is restricting, or threatening to restrict, boater access.

A shared GIS dashboard to communicate Capital Improvement Plan (CIP) projects between the County and municipalities was created.

Career paths or career ladders were developed for every classified position in the department to support ongoing professional development and investment in our employees.

Performance Summary

Over the last year, Public Works, with the assistance of the Strategic Performance Management (SPM) team, refined many of its performance measures with the intent to make them more meaningful to citizens and the Board of County Commissioners. This process included the development of new performance measures focused on outcomes and the elimination of older measures that were not meaningful or beneficial in making business decisions. Additional refinements will occur over the next year as part of ongoing planning efforts including public outreach on the data dashboards.

Public Works has a large list of Work Plan items that are in progress and largely remain on track. A few Work Plan items have been impacted by COVID-19, which delayed meetings, outreach, and other collaborations as resources were shifted.

COVID-19 heavily impacted Public Works employees and operations. To protect employees, individuals who were able to work remotely were transitioned or were assigned alternate schedules. These employees are in regular contact with their supervisors and provide daily work reports to ensure productivity while working remotely. Employees who could not work remotely continue to come to work, but procedures were changed to protect employees. These efforts include physical distancing measures to keep employees apart by driving in separate vehicles, or installing physical barriers to provide protection. Further, all employees are being provided with protective equipment such as masks, shields, gloves, disinfectants, and other resources to support a safe work environment.

Public Works Department

The reduction of fuel purchases by the public has negatively impacted the anticipated fuel tax revenue for the Transportation Trust Fund. Projects relying on the Penny for Pinellas will also be affected by the loss of sales tax revenue. Public Works and the Office of Management and Budget are working to determine the impact to revenue sources and what that will mean for future operating and capital budgets.

Impacts to services are still being analyzed. It is anticipated that there will be some efficiencies lost as projects were postponed and employees adapted work processes to achieve recommended safety guidelines.

For more information about Public Works' organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/PublicWorks>

Analysis

The Public Works (PW) Department FY21 Budget, excluding reserves and transfers, totals \$78.6M and reflects a decrease of \$2.0M, or 2.5%, compared to the FY20 Revised Budget. The decrease in the FY21 Budget is primarily attributed to a \$800,000 carry-forward of CIP funding from FY19 to FY20 in the Stormwater Management Surface Water Fund. The FY21 requested CIP appropriation remains at \$2.5M as compared to the FY20 Revised Budget of \$3.3M. The overall decrease also includes reductions associated with bringing the Marine Safety program in-house, Anclote dredging project completion, conclusion of the Cityworks implementation project, and alignment of expenditures with historical trends.

Overall, the department is decreasing total staffing to 488.4 FTE in FY21, a net decrease of 2.2 FTE. A reduction of 3.0 Enterprise Asset Management (EAM) FTE is associated with the department utilizing existing resources to support the EAM needs. Additionally, with the establishment of the Public Works Academy Internship program, 10 part-time intern positions were added and reflect an increase of 1.0 FTE. The cost of the internship program is anticipated to be absorbed within the FY21 Budget appropriation.

The General Fund FY21 Budget for PW is decreasing by \$890,520 or 4.9%, compared to the FY20 Revised Budget. The significant decrease of \$330,000 is due to a completion of FY20 projects and savings from bringing the Marine Safety Program in-house. The Anclote dredging design and engineering project is set to be completed in FY20, thus the \$300,000 funding was removed for FY21. The Estuary Circulation Model-USF project will be requiring less funding, thus there is a \$96,000 decrease. There is also a decrease of \$134,040 in the Lance Aviation contract due to one of the Mosquito Control helicopters being grounded and utilized for parts.

Excluding Reserves and Transfers, the Transportation Trust Fund reflects a net increase of \$267,060 or 0.7%, from the FY20 Revised Budget. The increase from the FY20 Revised Budget is a result of an increase of \$808,550 in personal services for inflationary salary and benefit increases and \$2.1M in intragovernmental charges for PW internal services support, which were not allocated or charged directly in FY20. These increases were partially offset by a \$1.0M decrease for non-recurring funding for sidewalk repairs, \$494,460 decrease in Business Technology cost allocation due to the conclusion of the Cityworks implementation project, \$300,030 decrease in the fleet vehicle replacement program allocation, a \$231,690 decrease due to the completion of Tierra Verde landscaping project, and a \$495,290 reduction for non-recurring and contingency funding in various accounts. Additionally, transfers in this fund decrease by \$3.7M. The decrease in transfers is attributed to excluding the \$2.0M non-recurring FY20 transfer to the Capital Improvement Program fund for road resurfacing capital projects and the annual \$1.7M transfer for Advanced Traffic Management System/Intelligent Transportation System capital projects due to COVID-19 impacts on

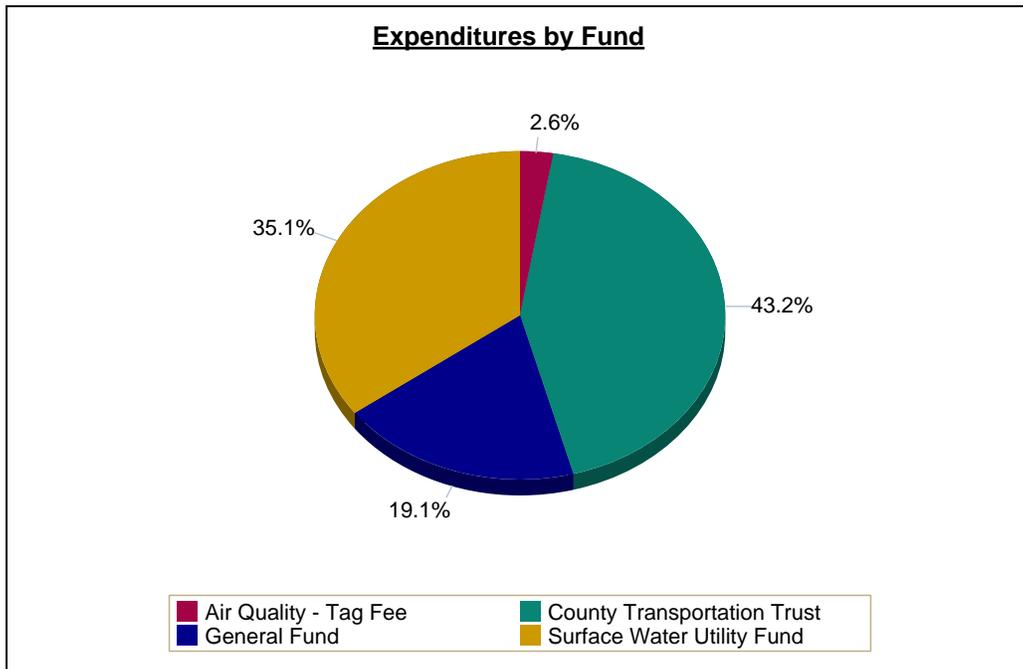
Public Works Department

fuel tax revenues.

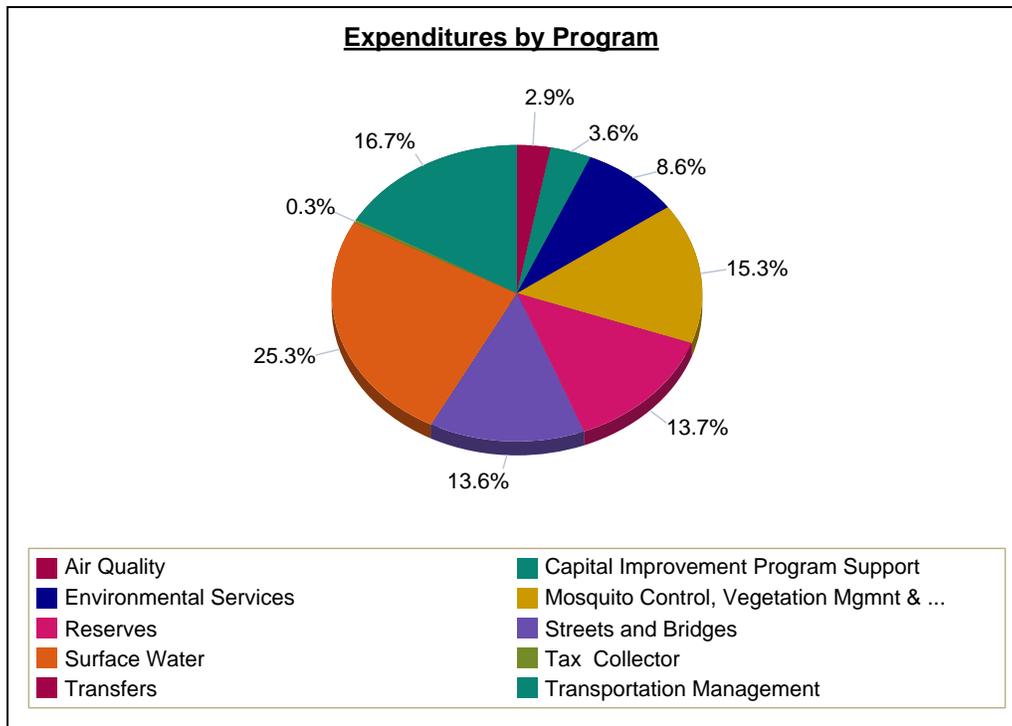
The Surface Water Utility Fund, excluding Transfers and Reserves, reflects a decrease of \$1.4M or 5.6% from the FY20 Revised Budget. The FY21 Budget decrease includes: \$800,000 carry-forward of CIP funding from FY19 into FY20 due to a contractor unable to finish the project; \$470,000 in Watershed Management Plans to match what the County submitted to Southwest Florida Management District as the cooperative funding agreements; \$257,520 decrease in the Business Technology cost allocation due to the conclusion of the Cityworks Implementation project. The decrease is partially offset by a \$98,000 increase in General Consulting expenditures to cover the fees associated with the Surface Water Assessment rate study and governance study update, as well as a \$92,700 increase in the Risk cost allocation.

Air Quality-Tag Fee Fund FY21 Budget remained unchanged.

Department Budget FY21 Request Summary



Public Works Department



Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Air Quality	2,117,614	2,350,977	2,571,320	2,651,080
Capital Improvement Program Support	2,619,454	3,116,318	3,757,430	3,256,200
Environmental Services	8,040,231	11,497,635	8,424,580	7,874,000
Mosquito Control, Vegetation Mgmt & Urban Forestry	12,382,238	13,048,152	14,239,840	13,944,280
Reserves	0	0	13,680,360	12,437,260
Streets and Bridges	10,288,045	12,500,073	12,053,010	12,338,530
Surface Water	18,266,017	19,927,295	24,375,650	23,000,630
Tax Collector	286,533	285,075	303,000	295,170
Transfers	1,700,000	12,250,000	3,700,000	0
Transportation Management	12,664,262	14,598,339	14,874,860	15,233,080
Total Expenditures by Program	\$ 68,364,395	\$ 89,573,864	\$ 97,980,050	\$ 91,030,230

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Air Quality - Tag Fee	1,259,502	1,396,592	1,942,580	2,363,390
County Transportation Trust	33,280,199	48,102,280	47,328,000	39,348,590
General Fund	15,272,143	19,862,621	18,233,820	17,343,300

Public Works Department

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Surface Water Utility Fund	18,552,551	20,212,370	30,475,650	31,974,950
Total Expenditures by Fund	\$ 68,364,395	\$ 89,573,864	\$ 97,980,050	\$ 91,030,230

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Air Quality	Air Quality - Tag Fee	9.0	10.0	9.0	10.0
	General Fund	12.0	10.0	10.0	9.0
Capital Improvement Program Support	General Fund	77.9	80.0	83.7	77.7
Environmental Services	County Transportation Trust	18.5	14.8	13.9	13.8
	General Fund	36.4	34.5	37.3	41.6
Mosquito Control, Vegetation Mgmt & Urban Forestry	County Transportation Trust	34.4	45.8	46.9	48.1
	General Fund	46.5	42.6	40.9	43.6
Streets and Bridges	County Transportation Trust	58.9	59.4	59.8	60.4
	General Fund	0.0	0.6	0.0	0.0
Surface Water	Surface Water Utility Fund	94.1	99.5	98.7	96.5
Transportation Management	County Transportation Trust	89.4	89.3	90.4	87.7
	General Fund	0.0	0.6	0.0	0.0
Total FTE (Full time equivalent positions)		477.1	487.1	490.6	488.4

Budget Summary by Program

Air Quality

Regulation of Major Stationary Source facilities. Permit review, compliance inspections, enforcement, emissions inventory, test observations and reviews, periodic reports reviews, required reporting to Florida Department of Environmental Protection (FDEP), and US Environmental Protection Agency (EPA). Regulation of unpermitted sources of air pollution; pollution prevention & compliance assistance to small businesses; response to citizen complaints regarding air pollution sources, and resolution of non-compliance activities. Regulation of all asbestos control activities during building renovations and demolitions.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Air Quality - Tag Fee	1,259,502	1,396,592	1,457,420	1,457,010
General Fund	858,112	954,385	1,113,900	1,194,070
Total Expenditures	\$ 2,117,614	\$ 2,350,977	\$ 2,571,320	\$ 2,651,080
FTE by Program	21.0	20.0	19.0	19.0

Public Works Department

Capital Improvement Program Support

This program provides planning, design, and construction administration of County infrastructure and contains the functions of surveying and mapping.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	2,619,454	3,116,318	3,757,430	3,256,200
Total Expenditures	\$ 2,619,454	\$ 3,116,318	\$ 3,757,430	\$ 3,256,200
FTE by Program	77.9	80.0	83.7	77.7

Environmental Services

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
County Transportation Trust	1,813,663	1,564,721	1,637,000	1,678,240
General Fund	6,226,568	9,932,913	6,787,580	6,195,760
Total Expenditures	\$ 8,040,231	\$ 11,497,635	\$ 8,424,580	\$ 7,874,000
FTE by Program	54.9	49.3	51.2	55.4

Mosquito Control, Vegetation Mgmt & Urban Forestry

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
County Transportation Trust	6,814,229	7,189,147	7,664,930	7,247,010
General Fund	5,568,009	5,859,005	6,574,910	6,697,270
Total Expenditures	\$ 12,382,238	\$ 13,048,152	\$ 14,239,840	\$ 13,944,280
FTE by Program	80.9	88.4	87.8	91.7

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Air Quality - Tag Fee	0	0	485,160	906,380
County Transportation Trust	0	0	7,398,200	2,851,730
Surface Water Utility Fund	0	0	5,797,000	8,679,150
Total Expenditures	\$ 0	\$ 0	\$ 13,680,360	\$ 12,437,260

Public Works Department

Streets and Bridges

This program provides for the inspection, engineering, management, repair, and maintenance of County-owned bridges and culverts. It is also responsible for the repair and replacement of deteriorated stormwater pipes and drainage structures. Sidewalks are maintained by either replacing or grinding to alleviate trip hazards. Damaged curbs, gutters, guardrails, and handrails are replaced as needed, as well as asphalt repairs on roadways around the county.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
County Transportation Trust	10,288,045	12,500,073	12,053,010	12,338,530
General Fund	0	0	0	0
Total Expenditures	\$ 10,288,045	\$ 12,500,073	\$ 12,053,010	\$ 12,338,530
FTE by Program	58.9	60.0	59.8	60.4

Surface Water

The program responsibilities include management, operation, and maintenance of the stormwater conveyance system within unincorporated boundaries. This program performs the planning, monitoring, evaluation, and implementation of best management practices to improve water quality in compliance with the Clean Water Act.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Surface Water Utility Fund	18,266,017	19,927,295	24,375,650	23,000,630
Total Expenditures	\$ 18,266,017	\$ 19,927,295	\$ 24,375,650	\$ 23,000,630
FTE by Program	94.1	99.5	98.7	96.5

Tax Collector

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Surface Water Utility Fund	286,533	285,075	303,000	295,170
Total Expenditures	\$ 286,533	\$ 285,075	\$ 303,000	\$ 295,170

Transfers

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
County Transportation Trust	1,700,000	12,250,000	3,700,000	0
Total Expenditures	\$ 1,700,000	\$ 12,250,000	\$ 3,700,000	\$ 0

Public Works Department

Transportation Management

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
County Transportation Trust	12,664,262	14,598,339	14,874,860	15,233,080
General Fund	0	0	0	0
Total Expenditures	\$ 12,664,262	\$ 14,598,339	\$ 14,874,860	\$ 15,233,080
FTE by Program	89.4	89.9	90.4	87.7



Safety and Emergency Services

Description

Safety & Emergency Services (SES) ensures effective and efficient public safety services for residents and visitors within Pinellas County. The department oversees areas of fire protection, Emergency Medical Services (EMS), Regional 9-1-1, radios and data communication, and financial services, including ambulance billing.

The department manages these functions through four major divisions: Ambulance Billing & Financial Services (ABFS), Fire & EMS Administration, Radio & Technology, and Regional 9-1-1.

Safety & Emergency Services works closely with public safety agencies to ensure successful collaboration throughout the county.

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

Accomplishments

Safety and Emergency Services continues to improve partnerships with local agencies. This year, key staff are coordinating specifications and needs to develop a countywide consolidated Computer-Aided Dispatch (CAD) system. SES Regional 9-1-1, EMS/Fire Administration, Fire Chiefs, Ambulance Billing, and Sunstar Dispatch are working with police chiefs countywide on this initiative. SES has also completed a multi-year project with the City of St. Petersburg as they finish the last phase of their new police complex.

Additionally, SES operationalized an Active Assailant response program for all law enforcement agencies by executing a plan working with the multi-jurisdictional Active Assailant Task Force. They've simplified radio configurations and operations for an active assailant situation and created a custom software with mobile data views for deployment procedures.

SES continues to implement new software, procedures, and practices to create efficiencies among its various programs. They recently implemented Power DMS to streamline SES policy and procedures. SES has also provided specialized rescue trainings and completed fleet replacement for the Hazardous Materials Response Team and the Technical Rescue Team. The department has implemented more aspects of priority dispatch and created the first foundational unit agreement. They've deployed a new location identification software "Rapid SOS" using different technologies to more accurately locate 9-1-1 callers as well.

Various projects have also been completed over the last year. SES replaced all field Toughbook patient care computers. Additionally, in partnership with St. Petersburg College for Public Safety and the Fire Academy, SES completed a rehabilitation and cooling center. SES Radio and Technology began a major shelter tower construction project as the final phase of a radio system upgrade and have added multiple users to the County radio system, saving cities the cost of maintaining a separate system.

SES has received a grant from the State of Florida E911 Board (\$658,000) for 9-1-1 equipment replacement and a Department of Justice grant (\$175,000) for 9-1-1 call taker command consoles that facilitate the remote 9-1-1 center. The department has administered the Pinellas County Sunstar First Care Ambulance Membership Program. This program was designed to minimize out-of-pocket expenses to individuals and families needing ambulance transportation. The new logistics coordinator position helped identify additional savings, specifically in consumable medical supplies. Along with identifying efficiencies, cost savings, and additional revenue, SES received an award from the American Heart Association for cardiac care.

Safety and Emergency Services

Performance Summary

Safety & Emergency Services is developing additional outcome and efficiency measures related to growth management and identifying the best ways to capture data within existing systems. In Phase I of developing a Growth Management Plan, they have piloted programs that focus on complex case management, fall prevention, and priority dispatch. Fall prevention projects are demonstrating a reduction in calls in locations where these projects are implemented. Growth management and its Communities of Care program will be expanded pending grant funding. Ambulance Billing and Customer Services generated over \$57.0M in annual revenue by assisting patients navigating the complexities of Medicare, Medicaid, and commercial insurances to ensure claims were adjudicated properly and assisted in filing appeals as needed.

Recruitment and retention efforts remain a priority for the Regional 9-1-1 call center. Staff has implemented stress management techniques that include offering onsite counseling services, developing a physical fitness program, and bringing in service animals to help reduce anxiety during shifts. A simulation lab was created for functional training of telecommunicators, and an infographic was created to reduce call-to-deployment times. The division created employee recognition incentives that include a Telecommunicator of the Month award, special parking, and an awards program. Finally, with ongoing changes to 9-1-1 operations, the department is reviewing the system design of Region 9-1-1 networks in preparation of a refresh project.

SES continues to work on various data sharing projects, as indicated in their work plan, to improve coordination with local hospitals, human services programs, and the Sheriff. Partners are considering best practices to share data while protecting private health related information. These efforts continue to move forward as the department and partner agencies have been sharing data related to COVID-19 response and recovery activities.

In response to COVID-19, the Regional 9-1-1 center outfitted work stations to allow radio operators to work from remote locations. Approximately 50 percent of the SES workforce has been working remotely and meetings have transitioned to virtual calls. Additionally, access to the public safety building was restricted and a screening process was developed to screen over 500 public safety providers a day. As the County established a Citizen Information Center (CIC) hotline, SES created a review process to monitor CIC calls and techniques to assist employees dealing with anxiety who received hotline calls.

Total ambulance transport volume was down 4.2% from October 1, 2019 through April 30, 2020. April transport volume was down 28.1%, and March was down 10.7% due to less demand on the system while the Safer-at-Home Order was in effect. Calls to 9-1-1 decreased by approximately 19.0% in April 2020 as well during this time. While recent service levels have decreased from normal response levels due to the pandemic, SES diligently continues to coordinate emergency response activities that ensure the safety of our residents, visitors, and personnel.

In addition to adjusting transportation flow processes to the hospitals, EMS personnel have provided support to countywide assisted living facilities and nursing homes. They screen staff and visitors and have been working with infectious control specialists to mitigate the spread of Covid-19 among our most vulnerable populations. SES also created their first-ever podcast joining the Medical Director with on-duty call takers to answer questions regarding Covid-19.

For more information about Safety & Emergency Services' performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/SES>

Safety and Emergency Services

Analysis

The Safety and Emergency Services Department's resources and requirements total \$207.7M for FY21, an increase of \$14.7M, or 7.6%, over the FY20 Revised Budget. Total requirements include expenditures of \$158.3M and reserves of \$49.4M. While requirements increased overall, expenditures increased by \$4.5M, or 2.9%, and reserves increased by \$10.2M, or 26.0%. Budgeted revenue for FY21 totals \$144.9M, a \$3.9M, or 2.8%, increase over FY20. General Fund support for Regional 9-1-1, Radio & Technology, and Fire Regional Services totals \$13.2M for FY21, a \$1.5M, or 10.0%, decrease from FY20. Total General Fund support includes the transfer of \$686,860 to the Intergovernmental Radio Communication Fund and \$2.7M to the Emergency Communications 9-1-1 System Fund, which is an decrease of \$2.9M, or 52.3%, below the amount transferred in FY20. This decrease is due to more Regional 9-1-1 expense being budgeted directly in the General Fund.

Emergency Medical Services (EMS) accounts for \$184.8M, or 89.0%, of the department's total FY21 requirements, with a net increase of \$15.6M, or 9.2%, over FY20. The majority of the increase in FY21 is due to increases in the ambulance contract and the First Responders' contracts. System enhancements added in FY20 at a 50.0% funding level will become fully funded in FY21. These enhancements included funding a seat (24/7 coverage aboard an emergency vehicle) in Gulfport on Rescue Unit 17 and a seat in Treasure Island on Rescue Unit 24. Additionally, the FY21 EMS budget will fully fund EMS Coordinator positions that were partially funded in FY20 for St. Petersburg, Pinellas Park, and Largo. EMS revenue totals \$137.0M for FY21, an increase of \$7.0M, or 5.4%, over FY20. The increase reflects \$5.4M in additional tax proceeds from growth in taxable property values. EMS fund reserves increase by \$10.7M, or 29.2%, from \$36.5M in FY20 to \$47.2M in FY21.

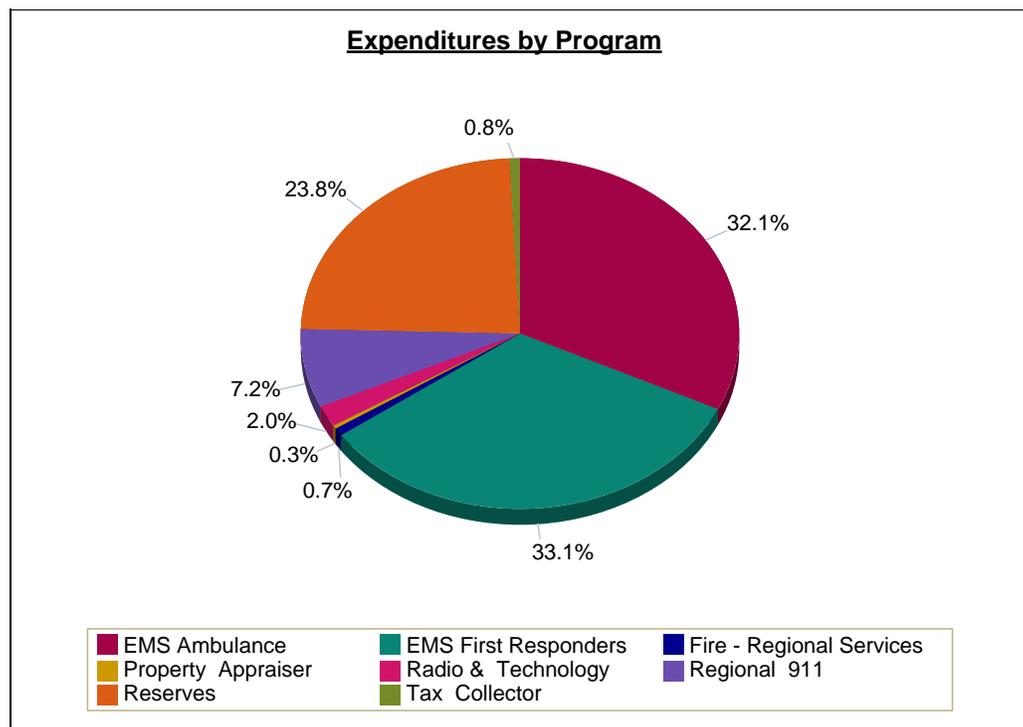
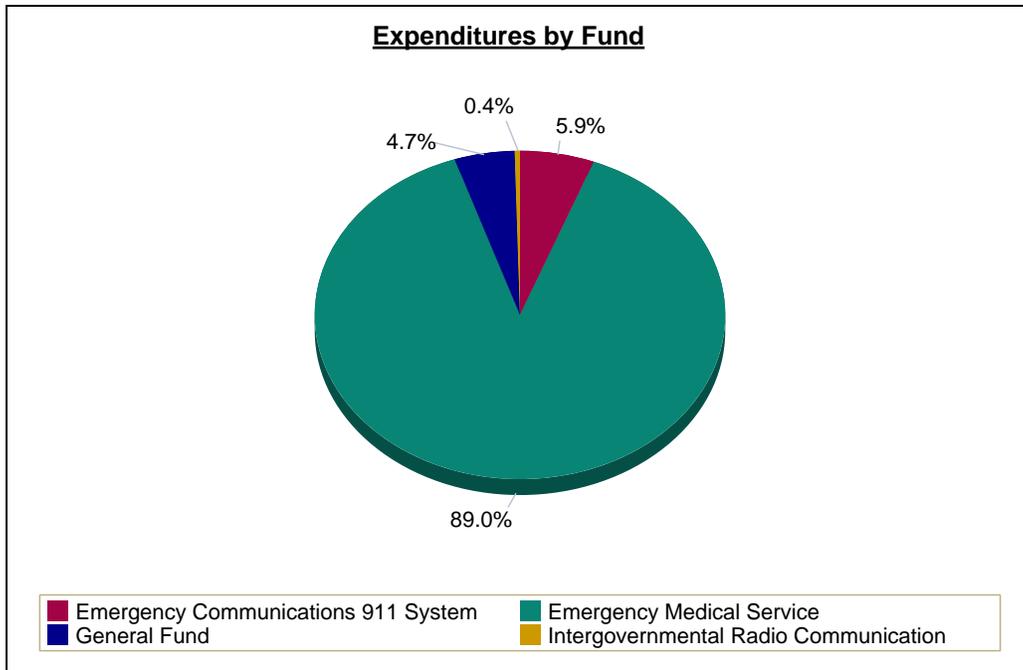
Regional 9-1-1 accounts for \$15.2M, or 7.3%, of the department's total FY21 requirements, with a decrease of \$514,970, or 3.3%, below FY20. The decrease can be attributed to lower capital costs in FY21 as many large capital replacements were completed in FY20.

Fire Regional Services accounts for \$1.5M, or 0.7%, of the department's total FY21 requirements, with an overall decrease of \$43,650, or 2.8%, from FY20. The decrease is attributed to lower travel expenditures and fleet vehicle replacement charges in FY21.

Radio & Technology accounts for \$5.0M, or 2.4%, of the department's total FY21 requirements, with an increase of \$291,570, or 6.2%, over FY20. This increase is due to increased information technology costs and equipment replacement costs due to some equipment reaching the end of its useful life.

Reserve levels within the Safety and Emergency Services department have increased by \$10.2M, or 26.0%, to a total of \$49.4M in FY21. This increase is due to increased tax revenues from the growth in property values and overall cost containment and cost reductions.

Safety and Emergency Services Department Budget FY21 Request Summary



Safety and Emergency Services

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
EMS Ambulance	59,163,499	61,738,182	65,496,650	66,689,070
EMS First Responders	57,006,663	57,874,313	63,450,930	68,684,880
Emergency Events	-14,188	346	1,605,760	0
Fire - Regional Services	825,657	1,285,327	1,544,840	1,500,730
Property Appraiser	535,449	561,496	598,800	627,860
Radio & Technology	3,596,474	3,494,257	3,997,600	4,110,740
Regional 911	12,327,926	13,622,820	15,590,340	15,059,690
Reserves	0	0	39,238,870	49,461,580
Tax Collector	1,222,920	1,323,932	1,477,620	1,589,950
Total Expenditures by Program	\$ 134,664,399	\$ 139,900,672	\$ 193,001,410	\$ 207,724,500

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Emergency Communications 911 System	8,548,145	10,036,180	14,042,760	12,178,710
Emergency Medical Service	117,914,343	121,498,268	169,170,290	184,830,470
General Fund	7,495,076	7,659,390	8,926,340	9,855,140
Intergovernmental Radio Communication	706,835	706,835	862,020	860,180
Total Expenditures by Fund	\$ 134,664,399	\$ 139,900,672	\$ 193,001,410	\$ 207,724,500

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
EMS Ambulance	Emergency Medical Service	43.9	44.4	43.9	43.2
EMS First Responders	Emergency Medical Service	7.1	7.6	8.5	8.5
Fire - Regional Services	General Fund	1.1	1.1	1.1	1.2
Radio & Technology	General Fund	12.1	11.7	12.6	12.8
Regional 911	Emergency Communications 911 System	60.7	87.9	91.5	72.7
	General Fund	72.8	46.0	41.1	59.1
Total FTE (Full time equivalent positions)		197.7	198.7	198.7	197.5

Safety and Emergency Services

Budget Summary by Program

EMS Ambulance

The Emergency Medical Services Ambulance program operates under the County's tradename of Sunstar. The program is managed within the EMS and Fire Administration Division and consists of a single contract ambulance provider for all ambulance transportation needs to include emergencies, non-emergencies, critical care, and mental health transports. Program support includes Medical Direction, Continuing Medical Education (CME), EMS Administration, Medical Supplies, Ambulance Billing, and Financial Services. The Ambulance Billing and Financial Services Division 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	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Emergency Medical Service	59,163,499	61,738,182	65,496,650	66,689,070
Total Expenditures	\$ 59,163,499	\$ 61,738,182	\$ 65,496,650	\$ 66,689,070
FTE by Program	43.9	44.4	43.9	43.2

EMS First Responders

This program, funded from the countywide EMS millage, accounts for the cost associated with providing Fire Department-based First Response to medical calls. The program is managed within the EMS and Fire Administration Division. It consists of contracts with 18 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	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Emergency Medical Service	57,006,663	57,874,313	63,450,930	68,684,880
Total Expenditures	\$ 57,006,663	\$ 57,874,313	\$ 63,450,930	\$ 68,684,880
FTE by Program	7.1	7.6	8.5	8.5

Emergency Events

This program is used to consolidate 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Emergency Medical Service	-14,188	346	1,605,760	0
Total Expenditures	\$ -14,188	\$ 346	\$ 1,605,760	\$ 0

Safety and Emergency Services

Fire - Regional Services

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	825,657	1,285,327	1,544,840	1,500,730
Total Expenditures	\$ 825,657	\$ 1,285,327	\$ 1,544,840	\$ 1,500,730
FTE by Program	1.1	1.1	1.1	1.2

Property Appraiser

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Emergency Medical Service	535,449	561,496	598,800	627,860
Total Expenditures	\$ 535,449	\$ 561,496	\$ 598,800	\$ 627,860

Radio & Technology

This program provides for the management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response throughout the county. The radio and data systems also support non-public safety use by Pinellas County, the City of St. Petersburg, Pinellas Suncoast Transit Authority (PSTA), the Pinellas County School District, and various regional partners. The radio system is supported by towers and equipment at 10 sites, and there are over 10,000 users operating on the system from more than 80 agencies. The program also provides a secure, countywide computer network connecting 70 remote sites to the Regional 9-1-1 Center. The County owns and operates a Computer Aided Dispatch program, known as CAD On-Demand Reporting (CORE), which is used in the Regional 9-1-1 Center to deploy Fire response units using wireless dispatch software operating on over 285 mobile data computers in EMS/Fire and command staff vehicles. This division also maintains databases such as street address files and other records reporting systems, including the National Fire Incident Reporting System (NFIRS).

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	2,889,639	2,787,423	3,213,930	3,327,070
Intergovernmental Radio Communication	706,835	706,835	783,670	783,670
Total Expenditures	\$ 3,596,474	\$ 3,494,257	\$ 3,997,600	\$ 4,110,740
FTE by Program	12.1	11.7	12.6	12.8

Safety and Emergency Services

Regional 911

This program is its own division and is responsible for the 24/7 operations of the countywide consolidated emergency communications call center. The center's 911 Telecommunicators answer all 911 calls that are placed within Pinellas County. Additionally, they dispatch EMS and Fire units for the 18 Fire Departments throughout the county. The 911 Telecommunicators also process all 911 and 10 digit emergency and administrative calls for the Sheriff's Office and cities contracting for service from the Sheriff. Together, the volume of calls annually is just over one million calls for service. In addition, the division provides management and administration of the countywide 911 communications system, including 911 phone and recording equipment and the County's 911 network at the Primary Public Safety Answering Point (PSAP), as well as five Secondary PSAPs.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Emergency Communications 911 System	8,548,145	10,036,180	11,422,770	10,032,350
General Fund	3,779,781	3,586,640	4,167,570	5,027,340
Total Expenditures	\$ 12,327,926	\$ 13,622,820	\$ 15,590,340	\$ 15,059,690
FTE by Program	133.5	133.9	132.6	131.8

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Emergency Communications 911 System	0	0	2,619,990	2,146,360
Emergency Medical Service	0	0	36,540,530	47,238,710
Intergovernmental Radio Communication	0	0	78,350	76,510
Total Expenditures	\$ 0	\$ 0	\$ 39,238,870	\$ 49,461,580

Tax Collector

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Emergency Medical Service	1,222,920	1,323,932	1,477,620	1,589,950
Total Expenditures	\$ 1,222,920	\$ 1,323,932	\$ 1,477,620	\$ 1,589,950

Solid Waste Department

Description

Pinellas County Solid Waste (SW) provides safe and environmentally-focused integrated solid waste services to all citizens of Pinellas County. These services emphasize public awareness and communication that enable citizens to make educated choices concerning responsible management of their solid waste. In support of that mission, SW operates and administers the landfill, the Waste-to-Energy (WTE) facility, household hazardous and electronic waste collection, waste reduction and recycling programs, and other solid waste management functions. These responsibilities are aligned with the Board of County Commissioners' strategic goals to Practice Superior Environmental Stewardship and Deliver First Class Services to the Public and Our Customers.

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

Accomplishments

The Waste-to-Energy (WTE) facility availability continues at an all-time high; a direct result of the \$243.0M capital reinvestment. The reinvestment is the Technical Recovery Program (TRP), which is a renovation to the WTE facility by way of major equipment/system replacement to extend the life of the facility another 25-30 years.

The Solid Waste (SW) Master Plan is complete. Recommendations were shared with the Board of County Commissioners (BCC) in February, and the BCC provided their consent to move forward.

Recommendations have been incorporated into the department's Work Plan and Capital Improvement Program (CIP) budget.

Under the State of Florida Emergency Executive Order, Scalehouse operations went to 100% electronic payment only.

Performance Summary

Extending the life of the landfill is the primary goal for the department. Almost all department programs and metrics directly contribute to extending landfill life. The 30-year master plan goal is "Zero Waste to Landfill." However, landfill life was reduced this past year primarily due to increased diversions from the WTE facility as the \$243.0M capital reinvestment program continues.

Two new recycling program metrics were added: Traditional Recycling Rate and Recycled Material Contamination Rate. The Traditional Recycling Rate is a cumulative volumetric rate of recycled material in a given year and is reported to the Florida Department of Environmental Protection (FDEP). This metric is the primary indicator of how well the County performs in all areas of recycling. Not only is recycling important for the environment, but it redirects capacity from the WTE facility and landfill. Recycled Materials Contamination Rate is important because a high rate of contamination will result in recycled loads to be rejected at processors. The rate will be baselined in a countywide recycling composition study. Results from the study will assist in setting targets and provide staff with the information needed to customize education and outreach focus areas. The target completion of the study is Spring 2021. In the future, random periodic inspections will be used to continue to track this rate.

Another new metric is the Business Waste Assessment "Return to Compliance" rate. Businesses generating hazardous waste need to be inspected at least once every five years per an FDEP unfunded mandate. This rate will be calculated based on previous inspection compliance issues against current inspection outcomes. Increased compliance would indicate the effectiveness of the inspection, follow-up, education and resources.

Solid Waste Department

Targets have not been established yet because the secondary inspections are just beginning. Staff expect targets to be in place in the first quarter of 2021.

The department is evaluating the cost/benefit of recycling electronics through a third-party vendor. This activity costs the County over \$300,000 per year and carries the risk of personal information theft. An alternative to using a third-party vendor is to incinerate electronics, which amounts to approximately 70 to 100 tons per year. To do so effectively, an enhanced metals recovery facility would need to be installed at the WTE facility. A pilot study was conducted that indicated approximately \$1.1M per year in revenue can be received from recovered metals in the existing waste stream. An engineering estimate for a new facility is currently being developed but is expected to cost \$4.0M-\$7.0M.

The department has solicited a proposal from HDR Inc. to further evaluate the possibility of reusing WTE ash. Technology exists to use ash to construct mechanically stabilized berms (MSB), which effectively increase the side slope of the landfill, creating more capacity and extending life.

The BCC directed the Technical Management Committee (TMC) to investigate the feasibility of constructing and operating a regional Materials Recycling Facility (MRF). On behalf of the TMC, SW has procured a recycling materials market research study, due in June. Also, as previously mentioned, staff is developing a scope of work for a countywide recycled materials composition study. The results of both studies will aid in the TMC evaluation. A recommendation is expected in the second quarter of 2021.

Due to the impacts of COVID-19, Solid Waste closed Household Electronics and Chemicals Collection Center (HEC3) and Swap Shop, canceled HEC3 mobile collections for the months of April and May, canceled site tours and education speaking engagements, and closed remote recycled mulch sites. Only the Solid Waste campus remained open.

For more information about Solid Waste's organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/SolidWaste>

Analysis

The Solid Waste (SW) Budget for FY21 reflects an increase of \$29.8M or 13.1% over the FY20 Revised Budget. Operating Reserves is the largest component of the total increase and reflects an increase of \$30.5M. Maintaining a healthy reserve allows SW to be responsible stewards of the public's resources.

Waste-to-Energy (WTE) contract services for plant operations and Technical Recovery Program (TRP) project expenses reflect a decrease of \$1.7M. As the TRP projects are completed, they help maximize the amount of waste processed for energy recovery and increase power generation by optimizing WTE facility efficiency. This allows SW to improve upon its implementation of reducing, reusing, and recycling resources.

Capital Outlay reflects an increase of \$492,000. This is due to the cyclical nature of equipment and vehicle replacements.

Utility services reflect an increase of \$484,860 primarily due to the City of St. Petersburg's sanitary sewer rate correction. The City was previously erroneously billing the department at an older/lower rate. The corrected rate results in higher expenditures.

Repairs and maintenance expenditures reflect a decrease of \$437,340. This reduction is driven by better

Solid Waste Department

alignment with historical expenditure trends, with the expectation that those trends will continue into FY21. Budgeting at this lower level helps SW to be responsible stewards of the public's resources.

Intergovernmental charges reflect an increase of \$378,400 and include information technology services, insurance premiums, and General Fund support operations. The primary drivers of the increase in FY21 is a property insurance premium increase, discontinuation of insurance carrier credits, and an increase in Worker's Compensation claims.

Consulting expenses reflect an increase of \$325,000. One component of the increase is a Regional Resource Recovery Facility (RRRF) feasibility study (\$200,000). This feasibility study will help determine if there is an opportunity for food waste volume and processing costs. The second component of the increase is the conclusion of the Waste Composition Study (\$150,000). The results of this study will provide a composition of disposed waste to help identify recyclable and non-recyclable material received at the WTE facility and the landfill. This information will help identify targeted waste for reduction, plan programs to improve recycling efforts, and improve the quality of waste for energy production to conserve money and maximize resources.

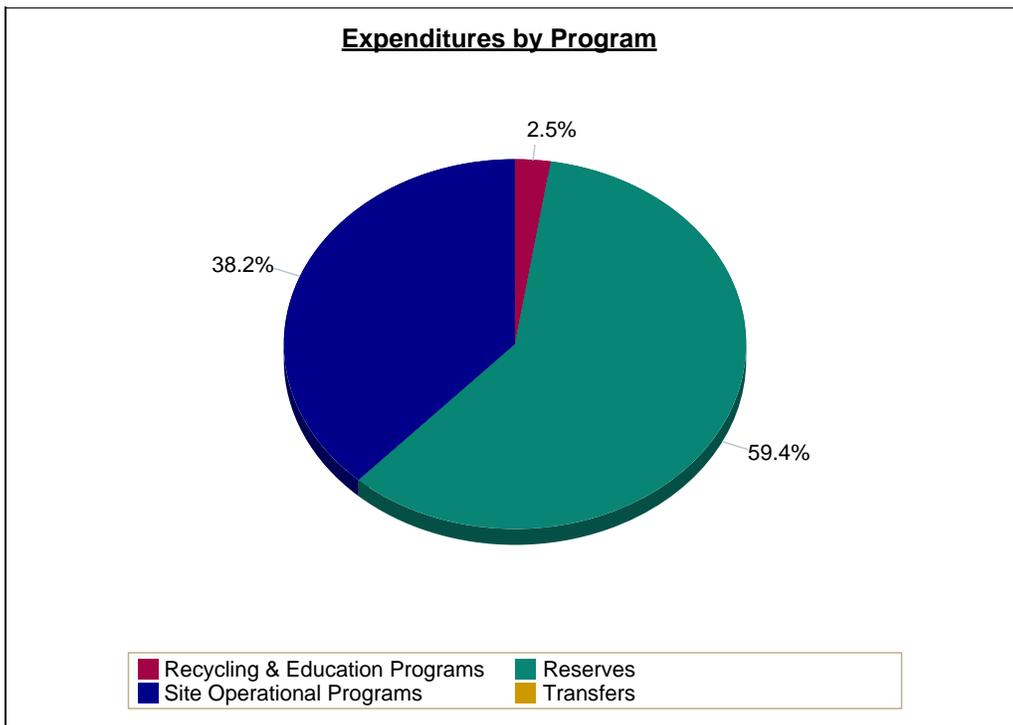
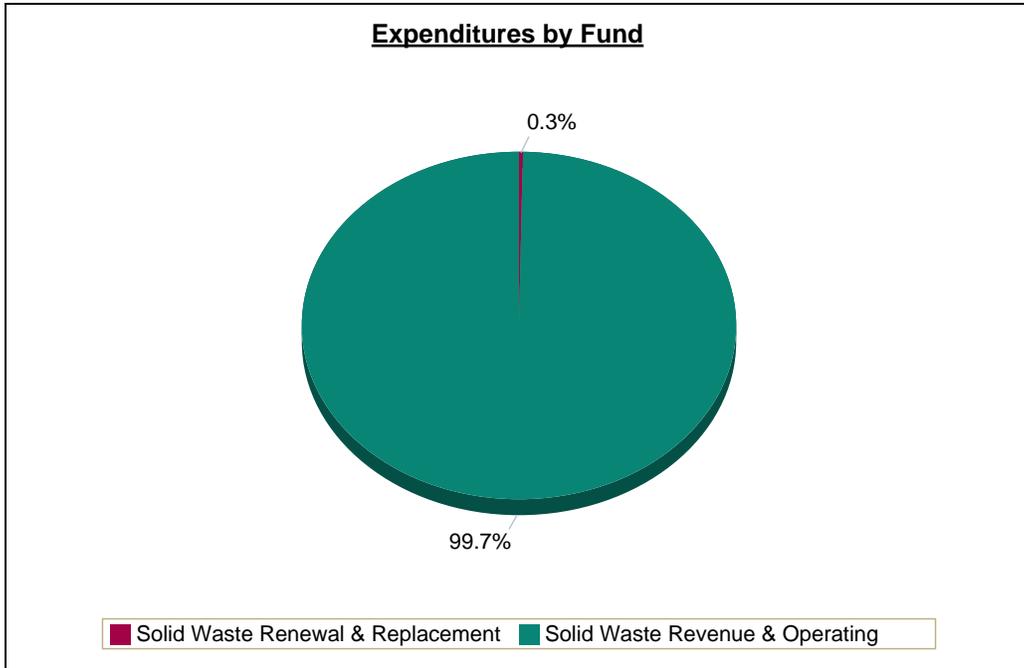
The elimination of the Eco Fun Fest (EFF), the reduced number of mobile collection events, and the reduced number of Annual Recycle Guide publications resulted in a decrease of \$104,650.

Chemicals expenses reflect a decrease of \$101,300 for the purchase of process and cleaning chemicals at the Industrial Water Treatment Plant. This is a result of the shift to chloramine during a pilot study.

Personal Services expenses reflect a modest increase of \$20,350. This increase is attributed to the full-year impact of filled FY20 vacancies, implementation of the exempt phase of the Evergreen Pay & Class Study, and the reduction of two FTE.

All remaining expenses reflect a decrease of \$57,320 across various accounts in support of departmental operations.

**Solid Waste Department
Department Budget FY21 Request Summary**



Solid Waste Department
Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Emergency Events	192,881	12,595	0	0
Recycling & Education Programs	4,667,445	5,062,069	5,913,540	6,383,260
Reserves	0	0	122,346,080	152,797,470
Site Operational Programs	69,748,828	66,219,200	69,378,820	98,204,310
Transfers	30,000,000	30,000,000	30,000,000	0
Total Expenditures by Program	\$ 104,609,154	\$ 101,293,863	\$ 227,638,440	\$ 257,385,040

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Solid Waste Renewal & Replacement	307,863	75,635	251,260	743,260
Solid Waste Revenue & Operating	104,301,291	101,218,229	227,387,180	256,641,780
Total Expenditures by Fund	\$ 104,609,154	\$ 101,293,863	\$ 227,638,440	\$ 257,385,040

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Recycling & Education Programs	Solid Waste Revenue & Operating	24.5	24.5	23.5	23.5
Site Operational Programs	Solid Waste Revenue & Operating	54.5	55.5	56.5	54.5
Total FTE (Full time equivalent positions)		79.0	80.0	80.0	78.0

Budget Summary by Program

Emergency Events

This program is used to consolidate 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Solid Waste Revenue & Operating	192,881	12,595	0	0
Total Expenditures	\$ 192,881	\$ 12,595	\$ 0	\$ 0

Solid Waste Department

Recycling & Education Programs

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Solid Waste Renewal & Replacement	83,926	50,287	80,200	148,070
Solid Waste Revenue & Operating	4,583,519	5,011,781	5,833,340	6,235,190
Total Expenditures	\$ 4,667,445	\$ 5,062,069	\$ 5,913,540	\$ 6,383,260
FTE by Program	24.5	24.5	23.5	23.5

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Solid Waste Revenue & Operating	0	0	122,346,080	152,797,470
Total Expenditures	\$ 0	\$ 0	\$ 122,346,080	\$ 152,797,470

Site Operational Programs

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Solid Waste Renewal & Replacement	223,937	25,347	171,060	595,190
Solid Waste Revenue & Operating	69,524,891	66,193,852	69,207,760	97,609,120
Total Expenditures	\$ 69,748,828	\$ 66,219,200	\$ 69,378,820	\$ 98,204,310
FTE by Program	54.5	55.5	56.5	54.5

Transfers

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Solid Waste Revenue & Operating	30,000,000	30,000,000	30,000,000	0
Total Expenditures	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 0

Utilities Department

Description

Pinellas County Utilities (PCU) has approximately 430 employees who are responsible for distributing clean drinking water, collecting and treating wastewater, and delivering reclaimed water to Pinellas County residents and visitors. The Department operates and maintains two advanced wastewater treatment facilities and one water treatment facility to provide services to over 113,000 water customers and over 83,000 sewer customers.

Pinellas County Utilities is a full-service public utility provider. From billing and revenue collections to maintenance, operations, water quality, and engineering support, PCU is able to provide superior water and wastewater collection sanitation services to the public. The Utilities Department has ten strategic plan goals that closely align with the goals of the Pinellas County Board of County Commissioners and the Effective Utility Management Manual.

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

Accomplishments

PCU implemented an upgrade to the customer information system software (SAP S4 HANA). This software upgrade enhances end-to-end processes for meter data, billing, and revenue collection. This project also includes a billing redesign that better informs customers.

PCU completed the Interlocal Agreement with Pasco County for the Cross Bar Ranch Environmental Education program. This partnership with Pasco County will enable Pinellas County to advance and promote environmental stewardship within the school system.

The Water System Risk/Resiliency Assessment was completed in March. America's Water Infrastructure Act of 2018 (AWIA) requires community water systems that serve more than 3,300 people to complete a risk and resilience assessment and develop an emergency response plan.

The Utilities Strategic Plan was finalized and the implementation of ten strategic goals has begun. The PCU department strategic plan is aligned with the Pinellas County Board of County Commissioners (BCC) strategic plan, supported by the PCU department work plan, and serves in unison with the County's comprehensive plan. This plan guides the delivery of excellent public services and facilitates stewardship of water resources, community sustainability, and high product quality for Pinellas County residents and visitors.

Performance Summary

PCU is currently implementing Advanced Metering Infrastructure (AMI), which will enable a fully automated data collection network for water usage that will provide customers real-time data. This project will also allow for budget billing, enhancing payment options for customers.

In response to COVID-19, the Utilities Customer Services call center staff began working remotely in March. Initial performance indicators prior to the software upgrade show an improvement to the call center abandoned rate with a remote-capable workforce.

The Utilities work plan initiatives consist of facility and infrastructure master plans that will incorporate criticality assessment of infrastructure and planning for future sea level rise and flooding events. Notably, the Regional Resource Recovery Facility project will be aimed at a regional solution to biosolids and waste management. In addition, the wastewater collection system master plan will address policies, asset

Utilities Department

management, and capital improvement planning aimed at reducing and mitigating sanitary sewer overflow events. The plan will also develop and implement a septic-to-sewer program.

Utilities continues to review performance measures and additional key performance indicators (KPIs). Performance measures will continue to be evaluated and refined in accordance with industry standards such as the American Water Works Association, Effective Utility Management Manual, and the Utilities strategic plan goals.

For more information about Utilities' organizational performance and progress on initiatives, visit <http://www.pinellascounty.org/performance/Utilities>

Analysis

The FY21 PCU Budget reflects an increase of \$22.2M or 8.9% as compared with the FY20 Revised Budget. Transfers to Other Funds are increasing by \$30.5M (57.3%). PCU continues to maintain a healthy reserve, allowing the department to invest in infrastructure to meet current and future needs.

For FY21, there is a \$1.5M (4.0%) increase in Personal Services attributable to anticipated increases for wages and benefits, as well as the implementation of the exempt position phase of the Evergreen study. Staffing within PCU remains mostly flat, totaling 428.9 positions in FY21. The remaining key budget changes are detailed in the following paragraphs.

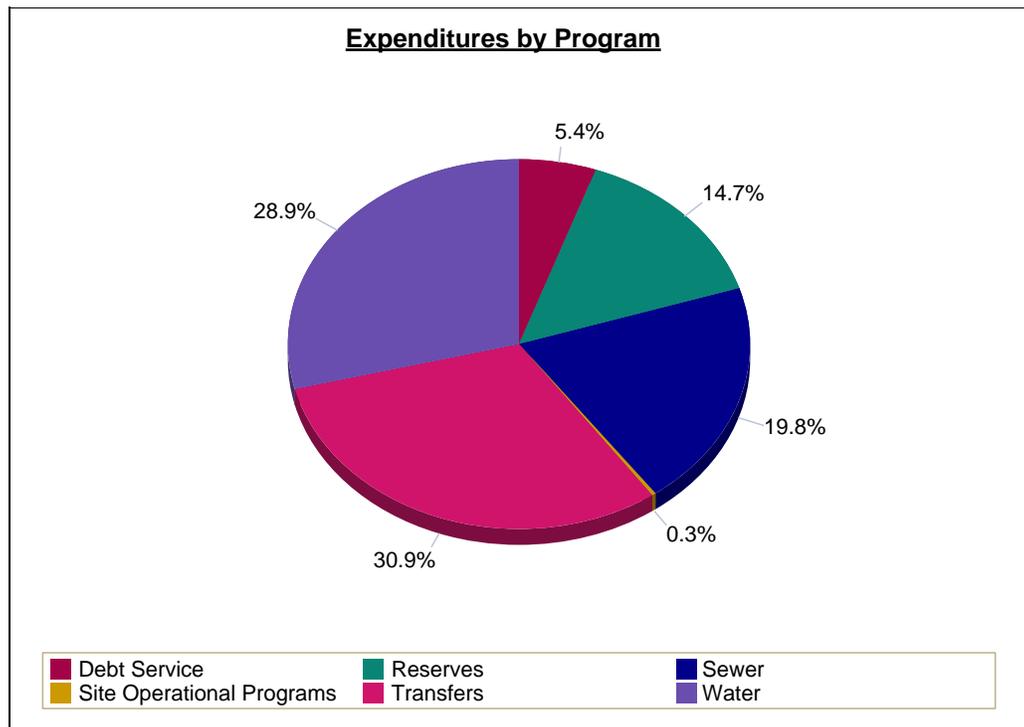
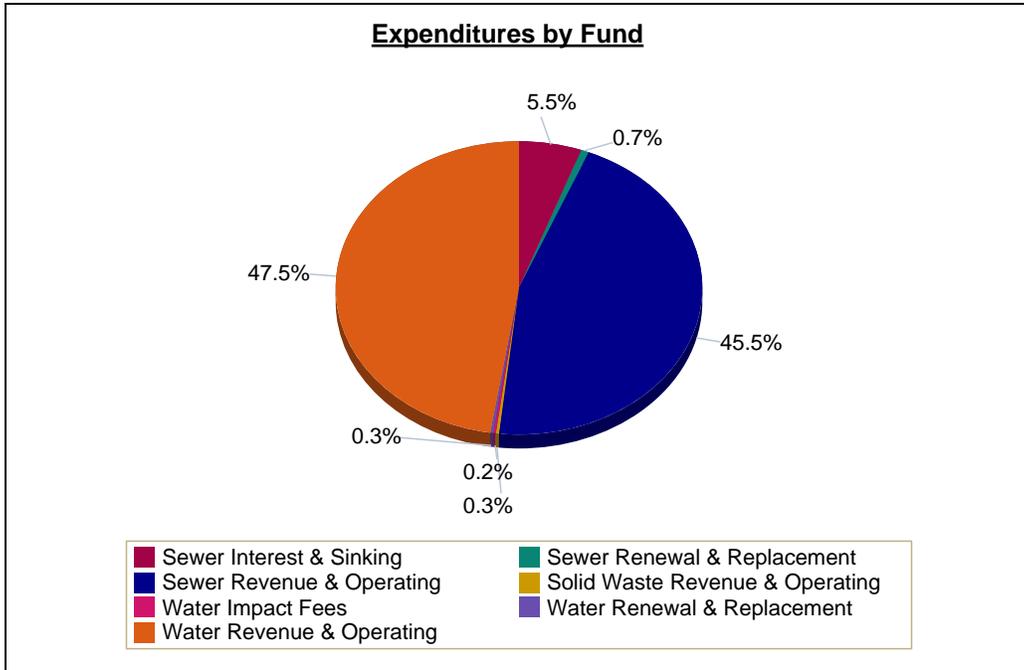
Intergovernmental Charges are increasing by \$431,680 (2.8%) for fleet services and internal support, including construction, engineering, and survey and mapping services, which shifted to the full cost allocation plan for FY21.

General Consulting reflects a decrease of \$1.8M (29.6%). The completion of several studies and projects in FY20, including the South Cross and Dunn master plans, sewer modeling, water main assessments, and the water system master plan, contribute to this decrease. FY21 does include funds for the regional resource recovery facility study and sewer flow monitoring in North Pinellas County.

The cost of water purchased reflects a decrease of \$1.0M (2.2%) as our share of costs to Tampa Bay Water are expected to decline due to increased volume purchased by other member governments. Repair & Maintenance costs reflect a decrease of \$1.9M due to fewer emergency repairs and breaks, as well as a reduction in equipment and electrical repairs. Building repairs completed in FY20 also contribute to the decrease in FY21.

Chemicals are decreasing \$488,590 (11.6%) based on historical trends, and miscellaneous operating supplies are down \$545,850 (10.4%) due to the reduction in purchase of valves, hydrants, and fittings. Capital Outlay expenditures reflect a decrease of \$3.1M as the software purchases related to the customer information system were recorded in FY20.

Utilities Department Department Budget FY21 Request Summary



Utilities Department
Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Debt Service	14,629,330	14,635,916	14,641,450	14,623,750
Emergency Events	119,237	213,984	0	0
Reserves	0	0	40,174,670	39,903,800
Sewer	45,547,660	48,468,267	58,058,490	53,817,440
Site Operational Programs	617,594	573,952	743,750	739,890
Transfers	54,431,510	63,777,940	53,207,080	83,683,710
Water	70,531,212	74,617,191	82,197,090	78,413,660
Total Expenditures by Program	\$ 185,876,543	\$ 202,287,250	\$ 249,022,530	\$ 271,182,250

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Sewer Interest & Sinking	14,629,330	14,635,916	14,963,890	14,998,900
Sewer Renewal & Replacement	1,746,322	2,768,472	3,105,740	1,853,840
Sewer Revenue & Operating	79,778,406	83,670,061	111,980,950	123,473,470
Solid Waste Renewal & Replacement	37,888	0	0	0
Solid Waste Revenue & Operating	579,706	573,952	743,750	739,890
Water Impact Fees	150,000	0	410,250	599,740
Water Renewal & Replacement	1,543,312	1,715,261	2,582,980	702,930
Water Revenue & Operating	87,411,579	98,923,589	115,234,970	128,813,480
Total Expenditures by Fund	\$ 185,876,543	\$ 202,287,250	\$ 249,022,530	\$ 271,182,250

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Sewer	Sewer Revenue & Operating	216.9	218.0	220.4	220.5
Site Operational Programs	Solid Waste Revenue & Operating	4.3	4.3	4.3	4.5
Water	Water Renewal & Replacement	3.8	3.8	3.8	3.8
	Water Revenue & Operating	189.4	196.9	200.0	200.1
Total FTE (Full time equivalent positions)		414.4	423.0	428.5	428.9

Utilities Department

Budget Summary by Program

Debt Service

Administers the servicing of Pinellas County public debt.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Sewer Interest & Sinking	14,629,330	14,635,916	14,641,450	14,623,750
Total Expenditures	\$ 14,629,330	\$ 14,635,916	\$ 14,641,450	\$ 14,623,750

Emergency Events

This program is used to consolidate 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Sewer Revenue & Operating	25,618	185,636	0	0
Water Revenue & Operating	93,619	28,349	0	0
Total Expenditures	\$ 119,237	\$ 213,984	\$ 0	\$ 0

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Sewer Interest & Sinking	0	0	322,440	375,150
Sewer Revenue & Operating	0	0	18,219,060	18,005,380
Water Impact Fees	0	0	410,250	599,740
Water Revenue & Operating	0	0	21,222,920	20,923,530
Total Expenditures	\$ 0	\$ 0	\$ 40,174,670	\$ 39,903,800

Sewer

This program provides for the treatment, disposal or reuse of wastewater from over 83,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Sewer Renewal & Replacement	1,746,322	2,768,472	3,105,740	1,853,840
Sewer Revenue & Operating	43,801,338	45,699,795	54,952,750	51,963,600
Total Expenditures	\$ 45,547,660	\$ 48,468,267	\$ 58,058,490	\$ 53,817,440
FTE by Program	216.9	218.0	220.4	220.5

Site Operational Programs

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised	FY21 Request
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Utilities Department

			Budget	
Solid Waste Renewal & Replacement	37,888	0	0	0
Solid Waste Revenue & Operating	579,706	573,952	743,750	739,890
Total Expenditures	\$ 617,594	\$ 573,952	\$ 743,750	\$ 739,890
FTE by Program	4.3	4.3	4.3	4.5

Transfers

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Sewer Revenue & Operating	35,951,450	37,784,630	38,809,140	53,504,490
Water Impact Fees	150,000	0	0	0
Water Revenue & Operating	18,330,060	25,993,310	14,397,940	30,179,220
Total Expenditures	\$ 54,431,510	\$ 63,777,940	\$ 53,207,080	\$ 83,683,710

Water

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Water Renewal & Replacement	1,543,312	1,715,261	2,582,980	702,930
Water Revenue & Operating	68,987,900	72,901,930	79,614,110	77,710,730
Total Expenditures	\$ 70,531,212	\$ 74,617,191	\$ 82,197,090	\$ 78,413,660
FTE by Program	193.2	200.7	203.8	203.9

Utilities and Solid Waste Capital

Description

Beginning with the FY17 Budget, this department includes funding for the Utilities and Solid Waste enterprise capital funds and reserves. Prior to FY17, this department included the Planning and Design division of the Office of Engineering and Technical Support (E&TS), which was realigned within the Public Works and Utilities departments.

Analysis

Excluding Reserves, the Utilities and Solid Waste Capital Department Budget for FY21 reflects a decrease of \$18.3M or 15.6% as compared to the FY20 Revised Budget. The Solid Waste programs reflect a decrease of \$24.8M or 46.1% due to updated project scopes and schedules. This decrease is due to the construction of several large projects being moved out to later years in the CIP, including the Industrial Waste Treatment Clarifier, Scale Replacement, and the Sod Farm Slurry Wall projects. There is a decrease of \$1.3M or 5.6% in Water program projects such as pump station replacements and improvements, water main replacements, and utility relocations. There is an increase of \$7.8M or 19.7% in Sewer program mainly due to the South Cross Bayou Grit Facility Improvement and Pump Station 016/Park Force Main Replacement projects in the construction phase in FY21.

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Recycling & Education Programs	361,891	1,287,350	3,566,220	810,000
Reserves	0	0	112,306,050	158,768,250
Sewer	28,772,455	19,039,670	39,745,450	47,572,800
Site Operational Programs	43,827,330	33,570,282	50,186,600	28,160,400
Water	8,116,786	10,215,536	23,550,450	22,239,000
Total Expenditures by Program	\$ 81,078,463	\$ 64,112,839	\$ 229,354,770	\$ 257,550,450

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Sewer Renewal & Replacement	28,772,455	19,039,670	51,257,200	54,971,460
Solid Waste Renewal & Replacement	44,189,221	34,857,632	100,617,840	110,140,630
Water Renewal & Replacement	8,116,786	10,215,536	77,479,730	92,438,360
Total Expenditures by Fund	\$ 81,078,463	\$ 64,112,839	\$ 229,354,770	\$ 257,550,450

Budget Summary by Program

Recycling & Education Programs

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Solid Waste Renewal & Replacement	361,891	1,287,350	3,566,220	810,000
Total Expenditures	\$ 361,891	\$ 1,287,350	\$ 3,566,220	\$ 810,000

Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20	FY21 Request
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Utilities and Solid Waste Capital

			Revised Budget	
Sewer Renewal & Replacement	0	0	11,511,750	7,398,660
Solid Waste Renewal & Replacement	0	0	46,865,020	81,170,230
Water Renewal & Replacement	0	0	53,929,280	70,199,360
Total Expenditures	\$ 0	\$ 0	\$ 112,306,050	\$ 158,768,250

Sewer

This program provides for the treatment, disposal or reuse of wastewater from over 83,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Sewer Renewal & Replacement	28,772,455	19,039,670	39,745,450	47,572,800
Total Expenditures	\$ 28,772,455	\$ 19,039,670	\$ 39,745,450	\$ 47,572,800

Site Operational Programs

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Solid Waste Renewal & Replacement	43,827,330	33,570,282	50,186,600	28,160,400
Total Expenditures	\$ 43,827,330	\$ 33,570,282	\$ 50,186,600	\$ 28,160,400

Water

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Water Renewal & Replacement	8,116,786	10,215,536	23,550,450	22,239,000
Total Expenditures	\$ 8,116,786	\$ 10,215,536	\$ 23,550,450	\$ 22,239,000