
SUPPORT FUNDING

Support funding is provided by the Board of County Commissioners for those activities for which costs do not apply solely to any specific County department's function, but are either applicable to the operation of county government as a whole, or are provided for the public good. Included within Support Funding are various Special Dependent Districts such as the Public Library Cooperative, Palm Harbor Recreation and Library, and Feather Sound Community Services Agency which rely upon the general taxing powers of the Board of County Commissioners to levy an ad valorem tax. These ad valorem taxes, approved by voter referendum, are levied upon properties within their respective districts to provide specific amenities. Also included with Support Funding are the costs associated with the County's self-insurance program, the County's vehicle replacement, and the County's employee benefits program. No County employees are associated with Support Funding entities. The County employees responsible for the administration of these various programs are presented as part of either the County Administrator's section or in the Independent Agencies' section.

DRUG ABUSE TRUST

Description

The Drug Abuse Trust provides financial assistance grants for qualified local drug abuse treatment and education programs. The Drug Abuse Trust was established by the Board of County Commissioners as a separate depository for additional assessments imposed by the courts in criminally punishable drug cases, which are collected by the Clerk of the Circuit Court.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
GRANTS & AIDS	\$66,000	\$166,600	\$66,000	\$129,910
Total Operating Budget	\$66,000	\$166,600	\$66,000	\$129,910

Permanent Full Time Positions		0		0
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Analysis

EMPLOYEE LIFE/HEALTH BENEFITS

Description

Employee Life and Health Benefits account for the costs associated with medical benefits, life insurance, and short term disability for County employees. The cost of these self-insured benefits are funded through an internal service fund established for the purpose of administering the County's comprehensive coverage for employees. The Employee Life and Health Benefits Fund is administered by the Personnel Department whose budget is listed under Independent Agencies.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$43,698,234	\$50,801,020	\$50,679,750	\$55,781,530
OPERATING EXPENSES	\$4,416,973	\$4,913,010	\$5,355,480	\$5,071,350
RESERVES	\$0	\$12,204,050	\$0	\$12,356,290
Total Operating Budget	\$48,115,207	\$67,918,080	\$56,035,230	\$73,209,170

Permanent Full Time Positions	0	0
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Analysis

FEATHER SOUND COMMUNITY SVCS DISTRICT

Description

The Feather Sound Community Services District is a special taxing district within unincorporated Pinellas County. This special taxing district was formed by the residents of Feather Sound. It was established for the purpose of providing street lighting and the acquisition, development and maintenance of recreational areas and green space for the residents of Feather Sound. The services are funded by ad valorem taxes. Annually, property owners within the district are levied a separate millage for this purpose.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
OPERATING EXPENSES	\$1,490	\$1,390	\$1,390	\$1,650
GRANTS & AIDS	\$233,000	\$335,000	\$335,000	\$240,000
TRANSFERS	\$5,253	\$5,730	\$5,730	\$5,730
RESERVES	\$0	\$44,200	\$0	\$81,170
Total Operating Budget	\$239,743	\$386,320	\$342,120	\$328,550

Permanent Full Time Positions

0

0

Analysis

The FY05 Budget reflects a decrease of \$94,740 or 28.2%, excluding reserves and transfers. The Feather Sound Community Services District (FSCSD) requested that the Board of County Commissioners levy the full 1 mill on their behalf. The FY05 budget encompasses grounds maintenance, irrigation maintenance, electric utilities for lighting and irrigation, and boardwalk and recreation area maintenance. In addition, the FY05 budget includes \$50,000 for capital improvements including additional lighting for the entranceway, landscaping for the unimproved areas, and review and planning for expansion of the recreation area.

FIRE PROTECTION DISTRICTS

Description

Fire protection is provided to the unincorporated areas of Pinellas County through 12 separate dependent fire protection districts. Services are provided by the municipalities of Belleair Bluffs, Clearwater, Dunedin, Largo, Pinellas Park, Safety Harbor, South Pasadena, Tarpon Springs, St. Petersburg/Gandy, St. Petersburg/Tierra Verde, HighPoint/Largo-Pinellas Park and Seminole Fire Departments in accordance with established contracts. Service is funded by Ad Valorem taxes collected from property owners in the districts.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
OPERATING EXPENSES	\$416,330	\$427,760	\$427,760	\$488,430
DEBT SERVICE	\$0	\$4,490	\$4,490	\$1,270
GRANTS & AIDS	\$13,484,452	\$14,952,440	\$14,459,520	\$14,956,450
TRANSFERS	\$454,201	\$504,510	\$499,510	\$506,800
RESERVES	\$0	\$3,898,670	\$0	\$5,132,160
Total Operating Budget	\$14,354,983	\$19,787,870	\$15,391,280	\$21,085,110

Permanent Full Time Positions	0	0
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Analysis

GENERAL GOVERNMENT

Description

General Government is a non-departmental category which aggregates and allocates county-wide funding needs that benefit all departments and agencies. The following significant items are included: tax increment financing payments, debt service costs, miscellaneous government costs, general county reserves, County memberships in organizations and restricted reserve funds.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$43,865	\$820,000	\$2,253,000	\$355,000
OPERATING EXPENSES	\$2,684,642	\$10,182,010	\$5,036,940	\$6,316,830
CAPITAL OUTLAY	\$50,000	\$0	\$1,911,000	\$0
DEBT SERVICE	\$3,171,118	\$3,365,260	\$3,065,260	\$3,368,930
GRANTS & AIDS	\$3,723,635	\$4,554,330	\$4,391,890	\$6,027,170
TRANSFERS	\$1,198,020	\$585,910	\$585,910	\$1,815,200
RESERVES	\$0	\$44,246,870	\$0	\$59,241,470
Total Operating Budget	\$10,871,280	\$63,754,380	\$17,244,000	\$77,124,600

Permanent Full Time Positions

0

0

Analysis

The FY05 Budget reflects an increase of \$13,370,220 or 21.0%, primarily due to an increase of \$14,994,600 in appropriated reserves. Included in the General Government appropriations are the County's General Fund reserves which total \$59,241,470 for FY05, or 10.7% of General Fund operating revenues.

Issues totaling \$1.55 million are shown in this category: a new General Fund transfer to support operations in the Transportation Trust Fund (\$1 million), \$300,000 to enhance the County's Strategic Planning process, and \$250,000 for a Cultural Events/Special Events Grants Program.

The Legislature has approved reduced rates for the Florida Retirement System (FRS) through June 30, 2005. The individual General Fund budgets (other than the Constitutional Officers) are based on a reduced rate for the entire year. The General Government cost center includes an appropriation of \$220,000 in the event this rate is not reduced for the last quarter of the fiscal year. The FY04 and FY05 Budget include \$3.4 million for service enhancements in the MSTU. In FY05, additional MSTU enhancements are proposed in the relevant department budgets. In FY02 this cost center included the estimated cost (approximately \$14 million) for the replacement of the voting system equipment; \$50,000 of this expense occurred in FY03. Going forward, the principal and interest on this borrowing is appropriated within this budget. The estimated Capital Outlay expenditures in FY04 included \$1.5 million for "Smart Tools" technology and \$411,000 for fire tanker trucks to serve the MSTU. Grants in Aid payments to municipal Tax Increment Financing (TIF) districts in accordance with established interlocal agreements are \$1.2 million higher than in FY04.

HEALTH DEPARTMENT

Description

The Pinellas County Health Department promotes and protects the health of citizens and visitors to Pinellas County through programs of disease prevention, health promotion, diagnosis and treatment of disease, and environmental monitoring. Clinical services provided include child health, maternity, family planning, refugee screening, and communicable disease services. Services are available at centers located in St. Petersburg, Clearwater, Pinellas Park, Largo and Tarpon Springs. The local portion of the Pinellas County Public Health Unit budget is funded by a county-wide ad valorem tax levy.

Goals & Objectives

- * Implement a Cardiovascular Community Intervention Program (CCIP) and a Chronic Disease Prevention Program.
- * Continue to enhance our Bioterrorism Preparedness Program in conjunction with the Pinellas County Department of Emergency Management, HazMat, EMS and local hospitals.
- * Continue to work with the community to "Close the Gap" in health outcomes for minority populations.
- * Complete occupancy of newly renovated Franklin Templeton Building.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Overall good/excellent customer satisfaction rating for on-site clinical services	76.8%	85.0%	85.0%
Quality of Life	Enhance Public Health	Teen birth rate per 1,000 women aged 15-19	N/A	34.0	34.0
Quality of Life	Enhance Public Health	Coronary heart disease age-adjusted death rate	N/A	140.0	140.0
Quality of Life	Enhance Public Health	Percentage of adults who currently smoke	N/A	21.0%	21.0%
Quality of Life	Enhance Public Health	Percentage of cases reported within 21 days of disease event	75.4%	75.0%	75.0%
Quality of Life	Enhance Public Health	Racial gap between Black Low Birthweight (under 2500 grams) infants and White Low Birthweight infants	N/A	1.8	1.8
Quality of Life	Enhance Public Health	Percentage of adults (aged 18 years and over) who are obese in Pinellas County	N/A	19.6%	19.6%
Quality of Life	Maintain Emergency Preparedness	Percentage of Public Health Preparedness staff completing at least one table-top disaster exercise annually	N/A	100%	100%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Minimum cash balance as a percentage of operating budget	12.8%	8.5%	8.5%
Efficient Government	Maximize Benefit / Cost	Percentage of clients who appear to be Medicaid-eligible referred to Medicaid for eligibility determination	N/A	95.0%	95.0%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of Clearwater clients who receive medical services within 1 hour of sign in	47.3%	85.0%	85.0%
Efficient Government	Improve Productivity	Percentage of WIC nutritionists meeting standards for number of clients served per session	40.4%	90.0%	90.0%
Efficient Government	Improve Productivity	Percentage of health care providers meeting standards for number of clients seen per session	N/A	90.0%	90.0%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of staff receiving at least 24 hours of general staff development training per year	N/A	85.0%	85.0%

Explanatory Notes

HEALTH DEPARTMENT

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
GRANTS & AIDS	\$2,917,890	\$3,157,000	\$3,157,000	\$3,755,840
RESERVES	\$0	\$610,600	\$0	\$578,900
Total Operating Budget	\$2,917,890	\$3,767,600	\$3,157,000	\$4,334,740

Permanent Full Time Positions

0

0

Analysis

The FY05 Budget reflects an increase of \$567,140 or 15.1%. The \$3.8 million Grants & Aids contribution to the Pinellas County Health Department is funded by a County-wide property tax levy approved by the Board of County Commissioners. The current ad valorem tax levy is .07 mills. The increase in FY05 of \$567,140 is based upon an anticipated increase in taxable property values of 10.7% and is attributable to \$598,840 in increased operating expenses and an offsetting decrease of \$31,700 in reserves. The decrease in reserves is appropriate to maintain the target of 15% of gross proceeds to provide the working capital to sustain the operational requirements of the Health Department.

MEDICAL EXAMINER

Description

The Medical Examiner safeguards the rights of each citizen who dies in Pinellas County by determining the cause and manner of death according to the responsibilities and obligations in Chapter 406, Florida Statutes. The Medical Examiner Department provides both forensic medicine service (investigation of sudden, unexpected or suspicious death) and forensic laboratory service (chemical and drug analyses) to Pinellas County on a contractual basis.

Goals & Objectives

- * Monitor construction work on new Medical Examiner/Forensic Laboratory facility.
- * Continue monitoring the scope of drug related deaths for statewide reporting.
- * Continue violent death scene response to ensure first hand case information is available to Medical Examiner.
- * Forensic Laboratory personnel will continue to serve the national forensic community in arson method and standards development.
- * Both divisions will continue outreach educational program to schools, civic groups, law enforcement, the judicial system, universities and medical personnel.

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
OPERATING EXPENSES	\$2,659,329	\$2,938,690	\$2,751,510	\$3,042,960
CAPITAL OUTLAY	\$96,109	\$60,300	\$60,300	\$165,000
Total Operating Budget	\$2,755,438	\$2,998,990	\$2,811,810	\$3,207,960

Permanent Full Time Positions

0

0

Analysis

The FY05 combined Medical Examiner and Forensic Laboratory Budget reflects an increase of \$208,970 or 7.0%. Operating Expenses increased \$104,270 or 3.5%, primarily due to professional services costs. Capital Outlay totals \$165,000 for a Gas Chromatography Mass Spectrometer used for the analysis of chemical substances by the Forensic Laboratory.

PALM HARBOR RECREATION & LIBRARY DIST

Description

The Palm Harbor Recreation & Library District is a special taxing district within unincorporated Pinellas County. This special taxing district, formed by the residents of Palm Harbor, was established for the purpose of providing recreation facilities, library facilities and services to the residents of Palm Harbor. These facilities and services are funded by ad valorem taxes. Annually, property owners within the district are levied a separate millage for this purpose.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
OPERATING EXPENSES	\$1,432,988	\$1,577,690	\$1,577,690	\$1,656,800
TRANSFERS	\$41,594	\$44,820	\$44,420	\$44,850
RESERVES	\$0	\$454,850	\$0	\$516,630
Total Operating Budget	\$1,474,582	\$2,077,360	\$1,622,110	\$2,218,280

Permanent Full Time Positions

0

0

Analysis

The FY05 Budget reflects an increase of \$140,920 or 6.8%. The Palm Harbor Community Services Agency, Inc. (PHCSA) requested that the County impose the full 0.25 mill levy for recreation and the full 0.25 mill levy for library on their behalf. Major new expenses noted in FY05 include \$30,000 for park entrance signage at five locations and \$15,000 for replacement of the Sunderman House roof. For Library, major new expenses include \$14,000 for replacement windows and frames on the north and south sides of the building and \$10,000 to replace obsolete, malfunctioning book alarm gates.

PINELLAS ARTS COUNCIL

Description

The Pinellas County Arts Council serves as an advocate for the arts by promoting the development and appreciation of the arts in Pinellas County through programs and services for the arts industry, government and the community at large.

Goals & Objectives

- * Implementation of community arts education assessment.
- * Implementation of summer institute for arts educators.
- * Coordination of water conservation theater performances for elementary schools in partnership with Pinellas County Utilities and City of St. Petersburg Utilities.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of constituents satisfied with workshops / training session	94.5%	96.0%	97.0%
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with service	82.0%	88.0%	90.0%
Quality of Life	Enhance Position on Quality of Life	Number of children reached in school & community youth programs	35,044	70,215	46,025
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Percentage of Pinellas County budget for arts and culture through PCAC	.0005%	.0007%	.0007%
Efficient Government	Maximize Benefit / Cost	Total PCAC budget from BCC expended per capita	\$0.98	\$0.92	\$0.92
Efficient Government	Maximize Benefit / Cost	Percentage of PCAC budget from BCC expended per capita	60.0%	65.0%	67.0%
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average technical assistance contacts per FTE	650	794	829
Efficient Government	Improve Productivity	Percentage implementation of Continuous Quality Improvement program	30.0%	84.0%	90.0%
Efficient Government	Improve Productivity	Percentage completion or implementation of key elements noted on annual workplan	83.0%	88.0%	95.0%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Average professional development / training hours per FTE	33.0	25.0	27.0

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
GRANTS & AIDS	\$912,300	\$912,300	\$912,300	\$912,300
Total Operating Budget	\$912,300	\$912,300	\$912,300	\$912,300

Permanent Full Time Positions	0	0
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Analysis

PINELLAS ARTS COUNCIL

The FY05 Budget for the Arts Council totals \$912,300 and reflects no increase over the FY04 Budget. The Pinellas Arts Council total budget for FY05 is \$1,628,309, which reflects a 3.0% decrease from the FY04 budget of \$1,678,928. The Arts Council will receive a portion of the proceeds from the Public Art and Design Program to help fund administrative expenses. Other sources of revenue for the Pinellas Arts Council include SWFMD, City of St. Petersburg, Pinellas County School Board, Florida Arts Council/LAA Grant, Arts and Business Council/American Express, Juvenile Welfare Board, Pinellas County Sheriff YAC Grant, NEA Education/Access Grant, St. Petersburg Times Employee Giving, Earned Income and the Arts License Plate. The Pinellas County Arts Council utilizes Board of County Commission funding for Cultural Development Grants (\$424,000) and Arts Education and Outreach Grants (\$16,000). Examples of previous Cultural Development Grants and Arts Education and Outreach Grants grantees include American Stage, Mahaffey Theater Foundation, Dunedin Historical Society, Florida Holocaust Museum, Palladium Theater, Pinellas Youth Symphony and the Salvador Dali Museum. Funding (\$472,300) is also used for administration costs including personal services for eight positions and some operating expenses.

PUBLIC LIBRARY COOPERATIVE

Description

The Public Library Cooperative (PPLC) serves eligible residents of Pinellas County and its member public libraries. The Cooperative serves these groups through the management of county, state and federal funds for library development and by facilitating the sharing of materials and resources among its members. The Cooperative is funded by a millage levy in a portion of the unincorporated areas of the county and per capita dues paid by the participating municipalities without libraries.

Goals & Objectives

- * Continue service to members of the public who require adapted library service through the Talking Book Library and the Deaf Literacy Center.
- * Continue development of the PPLC Born to Read program.
- * Continue development of Deaf Literacy Centers at Palm Harbor, Pinellas Park, Safety Harbor and St. Petersburg.
- * Coordinate the purchase of and access to electronic resources.
- * Continue resource sharing activities through local courier service and regional reciprocal borrowing programs.
- * Continue to pursue grant opportunities and the local, state, and federal level.
- * Continue outreach activities to actively promote the Cooperative and its programs.

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
OPERATING EXPENSES	\$36,190	\$97,210	\$97,210	\$17,140
GRANTS & AIDS	\$4,885,920	\$5,200,000	\$5,200,000	\$5,460,000
TRANSFERS	\$98,991	\$104,510	\$104,510	\$104,510
RESERVES	\$0	\$112,780	\$0	\$302,130
Total Operating Budget	\$5,021,101	\$5,514,500	\$5,401,720	\$5,883,780

Permanent Full Time Positions

0

0

Analysis

The FY05 Budget reflects an increase of \$179,930 or 3.4%, excluding transfers and reserves. Operating Expenses decreased \$80,070 or 82.4%, due to a decrease in the full cost allocation. The FY04 allocation included an assessment of \$88,900 to recover internal audit expenses. The FY05 full cost allocation amount does not include a continuation of these expenses. The Grants & Aids appropriation to the Public Library Cooperative (\$5.46 million) is funded by the levy of ad valorem property taxes in the unincorporated area. The ad valorem tax levy is currently at the maximum 0.5 mill. Member libraries are funded pursuant to the disbursement formula contained in an Interlocal Agreement. Local support of \$200,000 for the East Lake Community Library in FY05 is budgeted separately under the General Government MSTU budget in the General Fund.

RISK FINANCING LIAB/WKRS COMP

Description

Risk Financing for Liability and Workers Compensation provides the appropriation for the following types of insurance claims: vehicle, general liability, property and equipment, miscellaneous claims and settlement, medical benefits and workers compensation. The costs for the various risk programs are self-funded through an internal service fund. Risk Finance Administration is responsible for the administration of these funds. The administration budget is considered part of the County Administrator's operating budget.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$5,807,359	\$6,674,600	\$6,674,600	\$6,674,600
OPERATING EXPENSES	\$6,421,404	\$7,537,300	\$7,537,300	\$7,615,660
RESERVES	\$0	\$6,964,040	\$0	\$7,123,070
Total Operating Budget	\$12,228,763	\$21,175,940	\$14,211,900	\$21,413,330

Permanent Full Time Positions	0	0
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Analysis

STREET LIGHTING DISTRICTS

Description

Street Lighting services for property owners in unincorporated areas of Pinellas County are provided through these districts. Street Lighting Districts are created in the unincorporated areas of Pinellas County when 60% or more of the affected property owners in a given area petition the Board of County Commissioners to form a district. All lighting services within the districts are provided by Florida Power Corporation. All property owners in these districts are assessed annually based on their pro-rata share of the costs of operation and maintenance.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
OPERATING EXPENSES	\$883,138	\$1,310,010	\$1,063,620	\$1,142,180
RESERVES	\$0	\$145,550	\$0	\$13,340
Total Operating Budget	\$883,138	\$1,455,560	\$1,063,620	\$1,155,520

Permanent Full Time Positions	0	0
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Analysis