
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

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
GRANTS & AIDS	\$68,661	\$122,960	\$70,000	\$70,000
RESERVES	\$0	\$13,660	\$0	\$28,290
Total Operating Budget	\$68,661	\$136,620	\$70,000	\$98,290

Permanent Full Time Positions

0

0

Analysis

The FY10 budget assumes that resources consistent with the prior year's contracts will be expended. Actual expenditures will be dependent on activity in eligible programs.

EMPLOYEE LIFE AND 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 Human Resources Department, whose budget is listed under Independent Agencies.

Effective in FY08, the reserve for accrued liabilities represents the County's cumulative funding for Other Post Employment Benefits (OPEB) obligations per GASB 45 requirements.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$37,590,060	\$40,995,330	\$38,720,740	\$40,492,120
OPERATING EXPENSES	\$3,272,500	\$3,085,850	\$3,092,200	\$3,252,650
RESERVES	\$0	\$32,295,780	\$0	\$36,526,150
Total Operating Budget	\$40,862,560	\$76,376,960	\$41,812,940	\$80,270,920

Permanent Full Time Positions

1

1

Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$336,410 or 0.8%, which is primarily attributable to countywide reductions in force.

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. Property owners within the district are levied a separate millage for this purpose.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
OPERATING EXPENSES	\$2,400	\$34,000	\$34,000	\$3,770
GRANTS & AIDS	\$266,000	\$240,000	\$231,980	\$150,000
TRANSFERS	\$7,080	\$6,500	\$6,100	\$6,500
RESERVES	\$0	\$205,790	\$0	\$212,980
Total Operating Budget	\$275,480	\$486,290	\$272,080	\$373,250

Permanent Full Time Positions

0

0

Analysis

Excluding reserves, the FY10 Budget reflects a decrease of \$120,230 or 42.9% from the FY09 Revised Budget. The decrease is due to several factors. The Operating Expenses decrease of \$30,230 results from the elimination of non-recurring FY09 full cost allocation charges for an internal audit. The FY10 payment to the Feather Sound Community Services District is \$150,000, a decrease of \$90,000 or 37.5% from the FY09 Budget. This reflects reduced revenue resulting from a 14.3% decrease in taxable value for the district as a result of lower market values, and a decrease of 0.3268 in the millage rate. The District will maintain operating service levels by drawing down excess reserves in the District non-profit entity's accounts.

The FY10 Budget encompasses grounds maintenance, street lighting and irrigation, boardwalk and recreation area maintenance, and administrative expenses. The projected \$212,980 reserve at the end of FY10 will support future capital improvements or renovations of Feather Sound facilities.

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.

Note: Pinellas County utilizes a budgetary framework referred to as "Pro-rate" in the Fire District budgets. This budget convention allows for centralized departmental services to be budgeted for in one cost center with the actual costs being allocated to the specific users of the service in other cost centers. This is technically accomplished by appropriating a negative amount equal to the total central departmental service, which eliminates "double counting." An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total actual cost to that particular function.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
OPERATING EXPENSES	\$356,908	\$536,520	\$536,520	\$358,690
DEBT SERVICE	\$0	\$0	\$0	\$160
GRANTS & AIDS	\$15,914,968	\$15,853,740	\$15,025,120	\$14,976,650
TRANSFERS	\$502,864	\$467,560	\$450,270	\$426,120
RESERVES	\$0	\$7,061,620	\$0	\$7,325,110
Total Operating Budget	\$16,774,740	\$23,919,440	\$16,011,910	\$23,086,730

Permanent Full Time Positions

0

0

Analysis

Belleair Bluffs: The FY10 split is 37.45% incorporated and 62.55% unincorporated. Belleair Bluffs decided to contract with the Largo Fire District for fire suppression services. Using the unincorporated percentage of 62.55% applied against the new Largo contract of \$753,812, the FY10 Aid to Government Agencies is \$471,510. The FY10 Reserve for Future Years is the existing \$240,970, plus the unincorporated share of the \$0 request for a total of \$240,970. This included a millage increase in the FY10 Adopted Millage Rate to 1.7320 from the FY09 Millage Rate of 0.8535.

Clearwater: The FY10 split is 87.88% incorporated and 12.12% unincorporated. Using the unincorporated percentage of 12.12% applied against the District request of \$17,915,375, the FY10 Aid to Government Agencies is \$2,171,340. The FY10 Reserve for Future Years is the existing \$596,240, plus the unincorporated share of the \$231,450 request (12.12% times \$1,909,620 or \$231,450) for a total of \$827,690. The FY10 Adopted Millage Rate remained flat at 1.8628 with the FY09 Millage Rate of 1.8628.

Dunedin: The FY10 split is 86.98% incorporated and 13.02% unincorporated. Using the unincorporated percentage of 13.02% applied against the District request of \$5,649,507, the FY10 Aid to Government Agencies is \$735,570. The FY10 Reserve for Future Years is the existing \$0, plus the unincorporated share of the \$0 request for a total of \$0. The FY10 Adopted Millage Rate remained flat at 2.0102 with the FY09 Millage Rate of 2.0102.

Gandy: The FY10 split is 99.72% incorporated and 0.28% unincorporated. Using the unincorporated percentage of 0.28% applied against the District request of \$32,092,958, the FY10 Aid to Government Agencies is \$89,860 plus \$5,000 (Fire Inspection Services) for a total of \$94,860. The FY10 Reserve for Future Years is the existing \$75,390, plus the unincorporated share of the \$0 request for a total of \$75,390. This included a millage increase in the FY10 Adopted Millage Rate to 1.3143 from the FY09 Millage Rate of 1.2072.

Largo: The FY10 split is 83.36% incorporated and 16.64% unincorporated. Using the unincorporated percentage of 16.64%, applied against the District request of \$11,780,329 the FY10 Aid to Government Agencies is \$1,960,250. The FY10 Reserve for Future Years is the existing \$0, plus the unincorporated share of the \$0 request for a total of \$0. This included a millage increase in the FY10 Adopted Millage Rate to 2.4416 from the FY09 Millage Rate of 1.9005.

Pinellas Park: The FY10 split is 88.84% incorporated and 11.16% unincorporated. Using the unincorporated percentage of 11.16% applied against the District request of \$6,244,780, the FY10 Aid to Government Agencies is \$696,920. The FY10 Reserve for Future Years is the existing \$0, plus the unincorporated share of the \$0 request for a total of \$0. The FY10 Adopted Millage Rate remained flat at 2.3675 with the FY09 Millage Rate of 2.3675.

FIRE PROTECTION DISTRICTS

Safety Harbor: The FY10 split is 93.77% incorporated and 6.23% unincorporated. Using the unincorporated percentage of 6.23% applied against the District request of \$2,990,262, the FY10 Aid to Government Agencies is \$186,290. The FY10 Reserve for Future Years is the existing \$186,540, plus the unincorporated share of the \$0 request for a total of \$186,540. This included a millage increase in the FY10 Adopted Millage Rate to 2.4252 from the FY09 Millage Rate of 2.0093.

Tarpon Springs: The FY10 split is 89.67% incorporated and 10.33% unincorporated. Using the unincorporated percentage of 10.33% applied against the District request of \$4,365,152, the FY10 Aid to Government Agencies is \$450,920. The FY10 Reserve for Future Years is the existing \$85,700, plus the unincorporated share of the \$79,070 request (10.33% times \$765,484 or \$79,070) for a total of \$164,770. This included a millage increase in the FY10 Adopted Millage Rate to 2.3745 from the FY09 Millage Rate of 1.6837.

Seminole: The FY10 split is 27.92% incorporated and 72.08% unincorporated. Using the unincorporated percentage of 72.08% applied against the District request of \$5,737,290, the FY10 Aid to Government Agencies is \$4,135,440. The FY10 Reserve for Future Years is the existing \$1,217,710, plus the unincorporated share of the \$69,940 request (72.08% times \$97,030 or \$69,940) for a total of \$1,287,650. The FY10 Adopted Millage Rate remained flat at 1.9581 with the FY09 Millage Rate of 1.9581.

High Point: The FY10 split is 0% incorporated and 100% unincorporated. Applied against the District request of \$2,912,596, the FY10 Aid to Government Agencies is \$2,532,760. The FY10 Reserve for Future Years is the existing \$52,640, plus the unincorporated share (100%) of \$0 request for a total of \$52,640. This included a millage increase in the FY10 Adopted Millage Rate to 2.7275 from the FY09 Millage Rate of 2.4410.

Tierra Verde: The FY10 split is 0% incorporated and 100% unincorporated. Through a Request for Proposal, Tierra Verde decided to contract with Lealman for Fire Protection Services. The \$5,000 for Fire Inspection Services is no longer included in the current contract. The contract District request of \$1,171,228 was utilized, which makes the FY10 Aid to Government Agencies \$1,171,230. This amount for the contract was able to be covered by the existing millage rate of 1.3997 without having to raise it further. The FY10 Reserve for Future Years is the existing \$447,420, plus the unincorporated share (100%) of the \$90,000 request (100% times \$90,000 or \$90,000) for a total of \$537,420. The FY10 Adopted Millage Rate remained flat at 1.3997 with the FY09 Millage Rate of 1.3997.

South Pasadena: The FY10 split is 77.40% incorporated and 22.60% unincorporated. Using the unincorporated percentage of 22.60% applied against the District request of \$1,635,233, the FY10 Aid to Government Agencies is \$369,560. The FY10 Reserve for Future Years is the existing \$227,480, plus the unincorporated share of \$0 request for a total of \$227,480. The FY10 Adopted Millage Rate remained flat at 2.2188 with the FY09 Millage Rate of 2.2188.

GENERAL GOVERNMENT

Description

General Government is a non-departmental category which aggregates and allocates county-wide funding needs that benefit all departments and agencies, as well as unincorporated area (MSTU) expenditures that are not attributable to specific departments. The following significant items are included: tax increment financing payments, debt service costs, General Fund BCC departments technology system costs, miscellaneous government costs, County memberships in organizations and General Fund reserves.

Beginning in FY09, General Government includes technology system costs for General Fund departments. This expense had previously been budgeted in the Information Systems department prior to its consolidation with Information Technology to form Business Technology Services.

The FY10 Budget includes the General Fund Service Level Stabilization account.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$132,905	\$140,000	\$162,000	\$140,000
OPERATING EXPENSES	\$3,282,178	\$24,661,770	\$30,427,340	\$34,744,140
CAPITAL OUTLAY	\$13,244,315	\$0	\$0	\$3,600,000
DEBT SERVICE	\$0	\$0	\$0	\$300,000
GRANTS & AIDS	\$9,543,618	\$15,240,810	\$14,454,860	\$11,203,600
TRANSFERS	\$5,844,040	\$10,124,900	\$10,083,650	\$6,946,890
RESERVES	\$0	\$102,774,000	\$0	\$94,134,010
Total Operating Budget	\$32,047,056	\$152,941,480	\$55,127,850	\$151,068,640

Permanent Full Time Positions

0

0

Analysis

The FY10 General Government budget reflects a decrease of \$1,872,840 or 1.2% from the FY09 Revised Budget. Excluding reserves, technology cost allocation charges, the new Service Level Stabilization Account, and the new transfer to establish the BDRS Fund, the FY10 Budget reflects a decrease of \$8,803,870 or 29.5% from the FY09 Revised Budget. Total reserves for FY10 are budgeted at \$94,134,010, including a contingency of approximately 5% of operating resources for both county-wide and MSTU functions.

The FY09 Budget included transfers to the Capital Projects Fund for the MSTU Local Roads/Sidewalks/ADA improvements program and for building renovation and replacement, and funding for the Draper Labs and SRI economic development projects.

The FY10 Budget includes the following costs:

- \$26.5 million in Business Technology Services cost allocations for General Fund departments;
- \$8.0 million for Tax Increment Financing (TIF) payments to Community Redevelopment Areas established in cooperation with cities by County Ordinance;
- \$7.2 million for a Service Level Stabilization Account to minimize the impact of anticipated revenue reductions in FY11;
- \$1.5 million for the completion of the SRI project jointly funded by the County and the City of St. Petersburg (including \$1 million appropriated in FY09 but not spent);
- a \$2.0 million transfer to the Employee Health Benefits fund to address Other Post Employment Benefits (OPEB) retiree health care liabilities;
- a \$2.2 million transfer to establish the new Building and Development Review Services Fund and support operations that are not covered by departmental revenues;
- a \$1.3 million transfer to the Capital Projects Fund for facilities energy and conservation projects; and
- \$1.0 million for Homeless Initiatives.

Unincorporated area (MSTU) activities budgeted here are operating support for the East Lake Community Library, and reappropriation of recreation grants which were carried forward from prior years.

HEALTH DEPARTMENT

Description

The Pinellas County Health Department promotes, protects, and improves the health and safety of our community through public and private partnerships in an environment that respects diversity. Programs include disease prevention, health promotion, diagnosis and treatment of disease, and environmental monitoring. Clinical services of the Health Department include child health, maternity, family planning, refugee screening, communicable disease services, and dental. Services are available at centers located in St. Petersburg, Pinellas Park, Largo, Clearwater, and Tarpon Springs. The local portion of Pinellas County Health Department budget is funded by a county-wide ad valorem tax levy.

Goals & Objectives

Prevention Goals

- * Reduce the number of adults who smoke
- * Reduce the number of children and adults who are overweight
- * Reduce the number of unintentional injuries

Health Care Access Goals

- * Decrease infant mortality
- * Increase the number of adults with health care coverage
- * Increase the number of adults with a personal health care provider
- * Increase the number of low income persons with access to dental care

Preparedness Goals

- * Increase the percentage of children fully immunized by age 2
- * Increase the percentage of persons who had a flu shot in the last year
- * Participate in the countywide preparedness exercise

Organizational Vitality Goals

- * Increase the percentage of satisfactory or better responses on the customer satisfaction survey
- * Increase the percentage of employees that rate their satisfaction as very satisfied or satisfied.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Work Load Measures</i>					
	-	Reduce age-adjusted death rate for unintentional injuries from 49.5 per 100,000 in 2005 to 25 per 100,000 by 2010	49.5	25	25
	-	Reduce the rate of Enteric Disease from 33.3 per 100,000 in 2004 to 28.5 per 100,000 by 2009.	33.3	28.5	28.5
	-	Decrease the perecntage of 6th graders with a body mass index (BMI) of 25% or great from 8.9% in 2005 to 5% in 2010.	8.9%	5%	5%
	-	Decrease the percentage of low birth weight infants from 8.2% in 2003-2005 to 5% by 2009-2011.	8.2%	5%	5%
	-	Decrease percentage of low birth weight Black infants from 14% in 2003-2005 to 9% by 2009-2011.	14%	9%	9%
	-	Reduce total infant death rate from 7.7 per 1,000 live births in 2004-2006 to 7 per 1,000 live births by 2007-2009.	7.7	7	7
	-	Reduce the total Black infant death rate from 17.6 per 1,000 live births in 2005 to 10.7 per 1,000 live births by 2010.	17.6	10.7	10.7
	-	Reduce the age-adjusted death rate of chronic obstructive pulmonary disease (COPD) such as emphysema and bronchitis from 44.8 per 100,000 in 2005 to 23 per 100,000 by 2010.	44.8	23	23
	-	Increase the percentage of employees who rate their overall level of satisfaction as 'very satisfied' from 68% in 2005 to 75% by 2010.	68%	75%	75%

HEALTH DEPARTMENT

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Work Load Measures</i>					
		Maintain the percentage of responses on all customer satisfaction or complaint surveys with a 'satisfactory' or better rating of at least 90% from 2006 to 2010.	90%	90%	90%
	-	Increase the percentage of indicators that are scored as achieving the required standard as indicated in the summary report for the Bureau of Budgets from 78% in 2006 to 80% by 2010.	78%	80%	80%
	-	Reduce the rate of bacterial STDs in Women ages 15-34 from 2,708 in 2007 to 2,400 by 2010.	2,700	2,600	2,400

Explanatory Notes

Phone Conversation with Stephanie Judd on 3/4/09: Reserves should be at 7%. Other trust funds with the state allow for this to occur. Reserves adjusted per conversation per CTM.

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
GRANTS & AIDS	\$4,902,060	\$4,729,180	\$4,587,300	\$4,284,530
RESERVES	\$0	\$772,350	\$0	\$413,770
Total Operating Budget	\$4,902,060	\$5,501,530	\$4,587,300	\$4,698,300

Permanent Full Time Positions

0

0

Analysis

The FY10 Budget reflects a decrease of \$803,230 or 14.6% from the FY09 Revised Budget. Excluding reserves, the FY10 budget reflects a decrease of \$444,650 or 9.4%. The \$4.3 million Grants and 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 FY10 ad valorem tax levy is 0.0622 mills. This results in a decrease of \$444,650 in Grants and Aids. A decrease of \$358,580 in Reserves maintains a 8.8% level which is consistent with the 5% - 15% target of gross proceeds to provide the working capital to sustain operational requirements of the Health Department.

LEALMAN SOLID WASTE COLL & DISPOSAL DIST

Description

This cost center accounts for the revenues and operating expenditures associated with the Lealman Municipal Service Business Unit (MSBU). The Lealman MSBU was established to provide for the residential waste collection and disposal services within the unincorporated Lealman area. A non-ad-valorem special assessment is levied on Lealman MSBU property owners' tax bills annually to provide funding for these services.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
OPERATING EXPENSES	\$1,041,105	\$1,133,630	\$1,093,910	\$1,191,690
TRANSFERS	\$21,827	\$22,480	\$22,600	\$22,730
RESERVES	\$0	\$331,900	\$0	\$290,370
Total Operating Budget	\$1,062,932	\$1,488,010	\$1,116,510	\$1,504,790

Permanent Full Time Positions

0

0

Analysis

The FY10 Budget increased by \$16,780 or 1.1%. Operating Expenses increased by \$58,060 or 5.1% due to an increase on the fee paid to the collection contractor. The Transfer amount, \$22,730, is the Tax Collector's fee for collecting the revenues as calculated by statutory formula.

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. A DNA lab, which will operate within the forensic laboratory, will process DNA evidence in criminal cases. The lab is fully operational and is expected to become accredited in early FY10. Accreditation will allow the lab to index samples against the national DNA database.

Goals & Objectives

- * 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 provide timely and accurate service in the analysis of seized drugs; DUI, sexual assault and post mortem toxicological specimens; and, fire debris.
 - * Forensic Laboratory personnel will continue to serve the national forensic community in developing, monitoring, and managing quality assurance standards and analytical methods.
 - * Forensic Laboratory will establish a fully operational forensic DNA section.
 - * 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

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$0	\$53,360	\$53,360	\$165,640
OPERATING EXPENSES	\$4,013,202	\$4,373,140	\$4,430,700	\$4,233,540
CAPITAL OUTLAY	\$229,320	\$65,000	\$92,350	\$0
Total Operating Budget	\$4,242,522	\$4,491,500	\$4,576,410	\$4,399,180

Permanent Full Time Positions

2

2

Analysis

The FY10 Budget reflects a decrease of \$92,320 or 2.1% below the FY09 Revised Budget. Personal Services reflects an increase of \$112,280 or 210.4% as a result of full-year funding of two (2) County-funded positions related to DNA lab operation. These new positions were only funded for three months in FY09. Operating Expenses reflect a decrease of \$139,600 or 3.2%, primarily as a result of decreases in repair and maintenance and operating and office supplies. No Capital Outlay appropriation is included for FY10 based on the elimination of non-recurring DNA lab start-up costs.

PALM HARBOR COMMUNITY SERVICES DISTRICT

Description

The Palm Harbor Community Services District is a special taxing district whose boundaries mirror the the Palm Harbor Fire District within unincorporated Pinellas County. The residents established the special taxing district for the purpose of providing recreation and library facilities, programs, and services to the residents of Palm Harbor. These facilities, programs, and services are funded by ad valorem taxes and through other sources within the district that are not reflected as part of the county budget. Property owners within the district are levied a separate millage for this purpose.

Goals & Objectives

Explanatory Notes

Goals requested from PHCSA on 8/25/09 per CTM

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
OPERATING EXPENSES	\$2,512,679	\$1,727,100	\$2,223,080	\$1,808,030
TRANSFERS	\$57,842	\$58,300	\$58,300	\$58,300
RESERVES	\$0	\$351,720	\$0	\$352,580
Total Operating Budget	\$2,570,521	\$2,137,120	\$2,281,380	\$2,218,910

Permanent Full Time Positions

0

0

Analysis

The FY10 Budget reflects an increase of \$81,790 or 3.8% from the FY09 Revised Budget. The Palm Harbor Community Services Agency (PHCSA) develops and coordinates the priorities of the Library and Recreation divisions based on the passage of the final budget.

The Palm Harbor Library's FY10 Budget reflects an increase of \$134,740 or 12.4% from the FY09 Revised Budget. Reserves increase by \$7,480 or 3.8%; and are 16.6% of the library's budget. The FY10 Budget for Palm Harbor Library is \$1,233,020. Excluding reserves, the Library budget is \$1,019,960. Of this amount, \$990,810 will be utilized for operating costs and \$29,150 is for Tax Collector fees as required by statute.

The Palm Harbor Recreation's FY10 Budget reflects a decrease of \$52,950 from the Revised FY09 Budget. Reserves decrease by \$6,620 or 4.2%; and are 15.0% of the recreation district's budget. The FY10 Recreation budget is \$995,890. Excluding reserves, the Recreation budget is \$846,370. Of this amount, \$817,220 will be utilized for operating costs and \$29,150 is for Tax Collector fees as required by statute.

The overall reserves for the Palm Harbor Recreation and Library Fund are \$352,580 or 15.9% of the total value of the fund.

PUBLIC LIBRARY COOPERATIVE

Description

The Pinellas 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 support of the PPLC Born to Read program.
- * Continue support 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 delivery systems and regional reciprocal borrowing programs.
- * Continue to pursue grant opportunities at the local, state, and federal level.
- * Continue outreach activities to actively promote the Cooperative and its programs.
- * Coordinate the joint countywide automation system and serve as the contracting agency.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Work Load Measures</i>					
	-	Material Circulation by Member Libraries	5,564,472	6,000,000	6,180,000
	-	Registered Borrowers at Member Libraries	570,824	650,000	670,000
	-	Library Visits at the Member Libraries	4,907,656	5,000,000	5,100,000
	-	Average Expenditures per Capita for Member Libraries	\$33.90	\$32.73	\$31.09
	-	Rate of Return in State Aid per Local Dollar Spent	3.75 cents	2.50 cents	2.53 cents

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
OPERATING EXPENSES	\$7,350	\$23,600	\$23,600	\$40,110
GRANTS & AIDS	\$6,800,670	\$6,130,000	\$6,130,000	\$5,374,900
TRANSFERS	\$137,846	\$126,490	\$121,420	\$105,190
RESERVES	\$0	\$112,980	\$0	\$112,890
Total Operating Budget	\$6,945,866	\$6,393,070	\$6,275,020	\$5,633,090

Permanent Full Time Positions

0

0

Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$759,890 or 12.1% from the FY09 Revised Budget. This decrease parallels the decrease in ad valorem collections; hence, a decrease in Grants & Aids to the cooperative's member libraries by \$755,100 or 12.3%.

Operating Expenses reflect an increase of \$16,510 in full cost allocation charges. Transfers to the Tax Collector decreased \$21,300 or 16.8%.

RISK FINANCING LIABILITY / WORKERS 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

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$5,735,019	\$5,452,000	\$5,452,000	\$5,452,000
OPERATING EXPENSES	\$7,787,462	\$10,081,950	\$10,081,950	\$8,899,130
RESERVES	\$0	\$25,124,180	\$0	\$24,923,830
Total Operating Budget	\$13,522,481	\$40,658,130	\$15,533,950	\$39,274,960

Permanent Full Time Positions

0

0

Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$1,182,820 or 7.6% under the FY09 Revised Budget. Personal Services remains flat for expected Workers Compensation costs. Operating Expenses reflects a decrease of \$1,182,820 or 11.7%, primarily due to a 25% decrease in outside attorney fees, since the County Attorney's office is handling employment claims internally. Reserves remain flat, since they meet requirements.

STREET LIGHTING DISTRICTS

Description

Street Lighting services for property owners in unincorporated areas of Pinellas County are provided through neighborhood area self-funded 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 currently provided by Progress Energy Corporation. All property owners in these Districts are assessed annually based on their pro-rata share of the costs of operation and maintenance of the District's lighting system.

Goals & Objectives

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
OPERATING EXPENSES	\$1,286,675	\$1,339,360	\$1,306,000	\$1,368,500
TRANSFERS	\$24,282	\$25,120	\$25,120	\$25,120
RESERVES	\$0	\$65,090	\$0	\$83,630
Total Operating Budget	\$1,310,957	\$1,429,570	\$1,331,120	\$1,477,250

Permanent Full Time Positions

0

0

Analysis

Street Lighting District charges are collected through non-ad valorem assessments rather than through separate direct billings to customers. This procedure was instituted in FY06 to improve administrative efficiency and revenue collection rates.

