

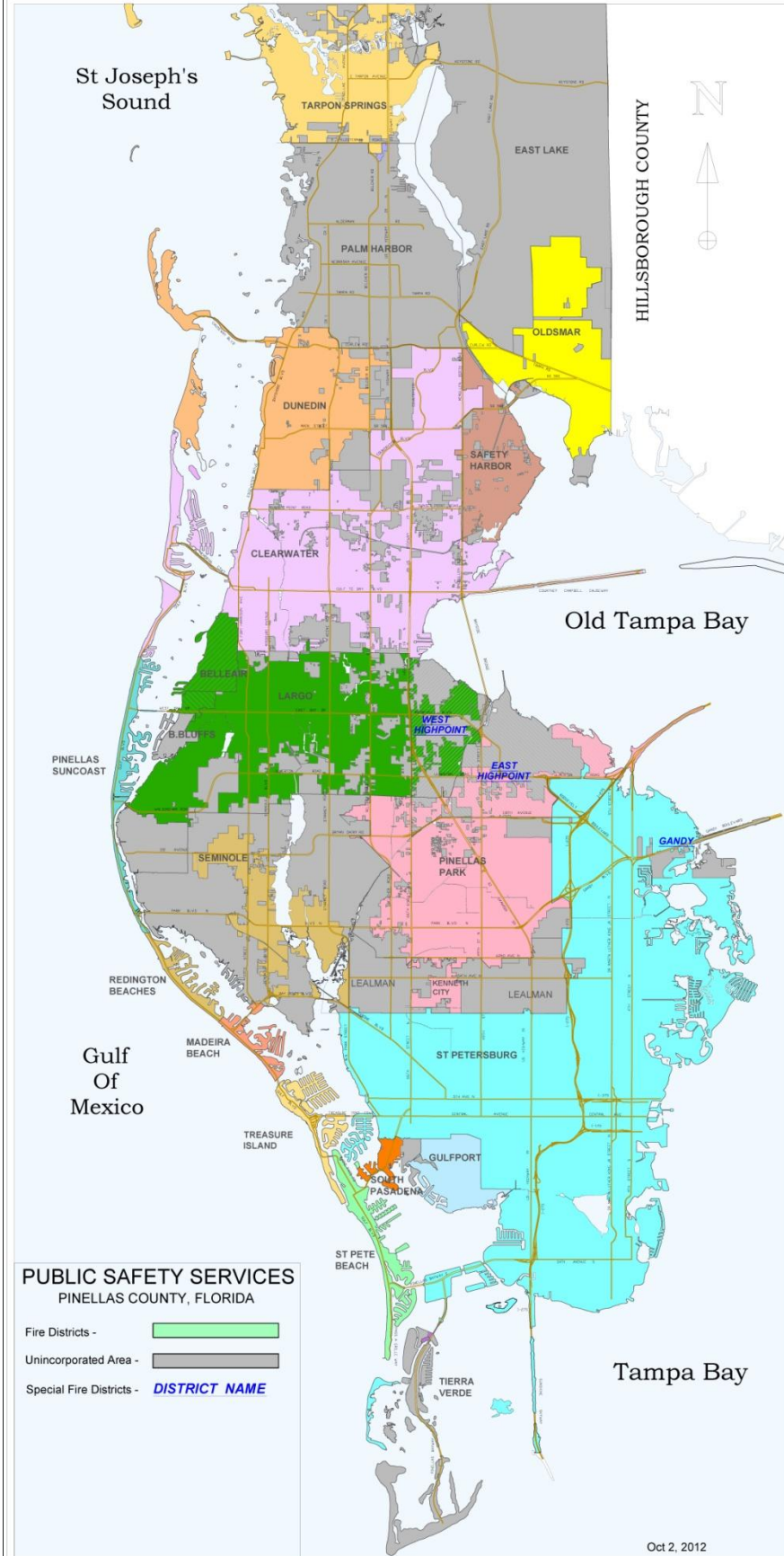
Support Funding Agencies

Organization Department Summary

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.

Department Name	FY11 Actual	FY12 Budget	FY13 Request
Fire Protection Districts Department	14,901,944	23,151,230	22,964,220
Palm Harbor CSD Department	1,500,630	1,482,150	1,667,770
Drug Abuse Trust Department	53,777	78,050	98,590
Employee Health Benefits Department	44,191,439	73,902,850	77,976,710
Feather Sound CSD Department	130,364	350,630	336,500
General Government Department	38,790,880	148,571,960	127,138,780
Health Department Support Department	3,607,130	3,582,040	3,380,320
Lealman Solid Waste Department	1,021,749	1,571,430	1,649,050
Medical Examiner Department	4,874,971	4,856,270	4,370,900
Public Library Cooperative Department	5,029,372	4,989,490	4,860,640
Risk Finance Liability / Workers Comp Dept	12,379,218	45,175,020	42,476,650
<u>StreetLightingDistrictsDepartment</u>	<u>1,356,172</u>	<u>1,569,990</u>	<u>1,582,980</u>
Total	127,837,646	309,281,110	288,503,110

PINELLAS COUNTY FIRE DISTRICTS AND UNINCORPORATED AREAS



Fire Protection Districts

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/Largo, Clearwater, Dunedin, Largo, Pinellas Park, Safety Harbor, South Pasadena, Tarpon Springs, St. Petersburg/Gandy, Lealman/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.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Fire Districts	14,901,944	0	0
Reserves Program	Fire Districts	0	7,900,770	8,318,020
Transfers Program	Fire Districts	0	450,520	458,030
Unincorporated Fire Districts	Fire Districts	0	14,799,940	14,188,170
Department Total		14,901,944	23,151,230	22,964,220

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Fire Districts	14,901,944	23,151,230	22,964,220
Expenditures by Fund Total	14,901,944	23,151,230	22,964,220

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Unincorporated Fire Districts	This program accounts for the costs associated with providing fire suppression service to the unincorporated area of the County.



Palm Harbor Community Services District

The Palm Harbor Community Services District is a special taxing district whose boundaries mirror 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.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Palm Harbor Rec & Library Dist	1,500,630	0	0
Reserves Program	Palm Harbor Rec & Library Dist	0	74,020	83,740
Transfers Program	Palm Harbor Rec & Library Dist	0	38,840	48,000
Palm Harbor Comm Svcs-Library Program	Palm Harbor Rec & Library Dist	0	665,330	767,990
Palm Harbor Comm Svcs-Rec Program	Palm Harbor Rec & Library Dist	0	703,960	768,040
Department Total		1,500,630	1,482,150	1,667,770

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Ph Rec & Library District	1,500,630	1,482,150	1,667,770
Expenditures by Fund Total	1,500,630	1,482,150	1,667,770

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Palm Harbor Community Services-Library Program	Library Services facilities and programs to residents of the Palm Harbor unincorporated community.
Palm Harbor Community Services - Rec Program	Recreation Services facilities and programs to residents of the Palm Harbor unincorporated community.

Palm Harbor Community Services District

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Palm Harbor Community Services-Library Program	Registered Borrowers	33,068	33,200	34,000
	Material Circulation	512,475	510,000	530,000
	Library Visits	173,334	170,000	165,000
	Library Programs Offered	817	850	825
	Library Program Attendance	19,338	21,330	20,000
Palm Harbor Community Services-Recreation Program	Camp Revenues	\$97,000	\$100,000	\$105,000
	Rental Revenues	\$53,637	\$70,000	\$80,000
	Facility Usage (Participants)	600,000	610,000	615,000
	Field Usage (Participants)	300,000	310,000	320,000

Drug Abuse Trust

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.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Drug Abuse Trust Fund	53,777	0	0
Reserves Program	Drug Abuse Trust Fund	0	28,050	48,590
Drug Abuse Trust Program	Drug Abuse Trust Fund	0	50,000	50,000
Department Total		53,777	78,050	98,590

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Drug Abuse Trust Fund	53,777	78,050	98,590
Expenditures by Fund Total	53,777	78,050	98,590

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Drug Abuse Trust Program	This program accounts for additional assessments levied by the courts against drug offenders. These funds are to be used for assistance to local drug abuse programs.



Employee Health Benefits

Employee Life and Health Benefits account for the costs associated with medical benefits, life insurance, and Dental benefits for County employees. The cost of these self-insured benefits is 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

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Employee Health Benefits	44,191,439	0	0
Reserves Program	Employee Health Benefits	0	26,009,500	32,446,170
Employee Health Benefits Program	Employee Health Benefits	0	47,893,350	45,530,540
Department Total		44,191,439	73,902,850	77,976,710

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Employee Health Benefits	44,191,439	73,902,850	77,976,710
Expenditures by Fund Total	44,191,439	73,902,850	77,976,710

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	1	1

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Employee Health Benefits Program	Employee Life and Health Benefits are considered a non-departmental cost. The costs for Medical, Dental and Mental Health are funded through an internal service charge against the various user departments. The appropriations are used to fund the County's portion of comprehensive coverage for employees.



Feather Sound Community Services District

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.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Feather Sound Com Svc Dst	130,364	0	0
Reserves Program	Feather Sound Com Svc Dst	0	222,160	180,930
Transfers Program	Feather Sound Com Svc Dst	0	3,400	5,100
Feather Sound Community Services	Feather Sound Com Svc Dst	0	125,070	150,470
Department Total		130,364	350,630	336,500

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Feather Sound Com Svc Dst	130,364	350,630	336,500
Expenditures by Fund Total	130,364	350,630	336,500

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Feather Sound Community Services	Maintains and improves the Feather Sound Community Districts Common Grounds including: Street Lights, Greenspace Maintenance, and Recreation Area Enhancements.



General Government

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, a Service Level Stabilization account, and General Fund reserves.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	38,789,680	0	0
Education And Outreach	General Fund	0	300,000	0
Reserves Program	General Fund	0	85,871,930	81,750,000
Transfers Program	General Fund	0	5,168,230	7,620,430
Tax Increment Financing Program	General Fund	0	6,202,920	6,306,800
Dori Slosberg Driver Education Programs	General Fund	0	238,200	238,200
Veterinarian Fee Reimbursements	General Fund	0	142,000	142,000
Value Adjustment Board	General Fund	0	0	217,000
Homeless Initiatives	General Fund	0	840,000	0
Bail Bond Forfeiture Repayments	General Fund	0	525,000	0
Unemployment Compensation Program	General Fund	0	1,000,000	500,000
External Audits	General Fund	0	400,000	400,000
Working Capital-Short Term Borrowing	General Fund	0	300,000	300,000
Gen Govt-Technology Support	General Fund	0	15,030,250	16,488,050
Service Level Stabilization Account	General Fund	0	28,600,000	9,359,440
Countywide Support Services - Legal	General Fund	0	884,240	679,240
Countywide Support Services - Intergovernmental	General Fund	0	623,860	623,860
Countywide Support Services - Performance	General Fund	0	369,730	370,730
Countywide Support Services - Financial	General Fund	0	170,300	622,740
Countywide Support Services – Employee Services	General Fund	0	1,086,530	1,277,300
Countywide Support Services - Miscellaneous	General Fund	0	154,850	0
East Lake Community Library Support	General Fund	0	242,990	242,990
Recreation Grants	General Fund	0	145,930	0
Economic Development Incentive Grants	General Fund	0	275,000	0
Department Total		38,790,880	148,571,960	127,138,780

General Government

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	38,790,880	148,571,960	127,138,780
Expenditures by Fund Total	38,790,880	148,571,960	127,138,780

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Education And Outreach	Programs oriented toward creating awareness of and access to county services.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Tax Increment Financing Program	Payments to Cities for Community Redevelopment Areas.
Dori Slosberg Driver Education Programs	Pass-through of special Traffic Fines revenue to School District to support programs.
Veterinarian Fee Reimbursements	Reimbursement of \$1.00 per animal license to veterinarians as incentive for rabies vaccinations.
Value Adjustment Board	Attorney fees and related costs for the Value Adjustment Board, which is an independent forum for property owners to appeal their property's value, exemptions, and classifications
Homeless Initiatives	Non-recurring funding to support homeless initiatives in Pinellas County.
Bail Bond Forfeiture Repayments	Required court-related funding.
Unemployment Compensation Program	Estimated payments for all County departments (excluding Sheriff).
External Audits	Required independent review of financial reporting. Estimated payments for all County departments.
Working Capital-Short Term Borrowing	Interest expense to meet cash flow needs at beginning of fiscal year, which may be required due to declining fund balance.
Gen Govt-Technology Support	Technology system operating expenses and improvements for all BCC General Fund departments.
Service Level Stabilization Account	This account was established in anticipation of a continuing decline in revenues, to minimize further reductions in the levels of service that would otherwise be required.

General Government

Countywide Support Services-Legal	Costs that are not attributable to one department, such as bid advertising, court settlements, and TRIM notice printing and postage.
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.
Countywide Support Services-Performance	Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and performance management software.
Countywide Support Services-Financial	Costs that are not attributable to one department, such as cost allocation plans and GovDeals.com commissions.
Countywide Support Services-Employee Services	Costs that are not attributable to one department, such as tuition reimbursement and employee service awards.
Countywide Support Services-Miscellaneous	Costs that are not attributable to one department, such as miscellaneous risk management cost allocations
East Lake Community Library Support	Operating Support for the library in the unincorporated area.
Recreation Grants	Reappropriation of recreation grants commitments from prior years.
Economic Development Incentive Grants	Funding for incentive programs including the Qualified Target Industry (QTI) Tax Refund Program

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Reserves	General Fund budgeted reserves as % of budgeted resources	16.2%	15.6%	15.0%
Tax Increment Financing	TIF payments as % of General Fund countywide property tax revenue	2.5%	2.4%	2.4%
Value Adjustment Board	Percent reduction in countywide tax base due to VAB adjustments	0.2%	0.3%	0.3%
Working Capital - Short Term Borrowing	Interest expense as % of General Fund annual revenue	0.0%	0.1%	0.1%
General Government - Service Level Stabilization Account	Budgeted Service Level Stabilization Account funds	\$19.3M	\$28.6M	\$9.4M



Health Department Support

The Pinellas County Health Department protects and promotes 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, the unincorporated area of Largo, and Tarpon Springs. In early 2012, a sixth facility opened at 8751 Ulmerton Road, Largo, FL and houses WIC, Vital Statistics, Dental, Primary Care, Healthy Families and Environmental Health. The local portion of the Pinellas County Health Department Budget is funded by a county-wide ad valorem tax levy.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Health Department Fund	3,607,130	0	0
Reserves Program	Health Department Fund	0	72,690	195,970
Health Department Program	Health Department Fund	0	3,509,350	3,184,350
Department Total		3,607,130	3,582,040	3,380,320

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Health Department Fund	3,607,130	3,582,040	3,380,320
Expenditures by Fund Total	3,607,130	3,582,040	3,380,320

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Health Department Program	Primary Care programs operated by the Pinellas County Health Department include Comprehensive Adult Health Care, Comprehensive Child Health Care, Maternity/Improved Pregnancy Outcomes, Family Planning



Lealman Solid Waste

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.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Lealman SW Collect & Dispos	1,021,749	0	0
Reserves Program	Lealman SW Collect & Dispos	0	414,020	464,920
Transfers Program	Lealman SW Collect & Dispos	0	24,000	23,130
Landfill and Site Operations	Lealman SW Collect & Dispos	0	0	1,161,000
Solid Waste Collection & Disposal-MSTU	Lealman SW Collect & Dispos	0	1,133,410	0
Department Total		1,021,749	1,571,430	1,649,050

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Lealman SW Collect & Dispos	1,021,749	1,571,430	1,649,050
Expenditures by Fund Total	1,021,749	1,571,430	1,649,050

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Landfill and Site Operations	Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and Managing the Lealman Collection District.
Solid Waste Collection & Disposal-MSTU	Established to provide for the residential waste collection and disposal services within the unincorporated Lealman area



Medical Examiner

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 operates within the forensic laboratory, processes DNA evidence in criminal cases. The lab is fully operational and accredited to allow the lab to index samples against the national DNA database.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	4,874,971	0	0
Medical Examiner-Contract	General Fund	0	4,195,140	4,155,080
Medical Examiner-Non-Contract	General Fund	0	661,130	215,820
Department Total		4,874,971	4,856,270	4,370,900

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	4,874,971	4,856,270	4,370,900
Expenditures by Fund Total	4,874,971	4,856,270	4,370,900

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	2	2

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Medical Examiner-Contract	Medical Examiner determines the cause and manner of death according to the responsibilities and obligations in F.S. 406. Forensic Laboratory performs toxicology on Medical Examiner cases, determines the concentration of alcohol and controlled substances in DUI cases, determines the DNA profile of samples and the chemical composition of items submitted by Law Enforcement.
Medical Examiner-Non-Contract	Two DNA Specialists are Pinellas County employees, and are not included in the Medical Examiner's Contract. This allows the County to maintain accreditation and provides the lab with access to the National DNA database.



Public Library Cooperative

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, the coordination and communication of public service policies and programs, centralized communication and distribution point for external agencies and the County, and by facilitating the sharing of materials and resources among its members. The Cooperative is funded by a municipal services taxing unit consisting of all of the unincorporated areas of Pinellas County except the Palm Harbor Community Services District by levy of an ad valorem tax, and per capita dues paid by the participating municipalities without libraries. Funds are distributed to participating municipalities, library tax district with libraries, and municipal consortiums offering library services, and Cooperative Administration.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Public Library Co-Op Fund	5,029,372	0	0
Reserves Program	Public Library Co-Op Fund	0	99,800	101,740
Transfers Program	Public Library Co-Op Fund	0	100,000	100,000
Public Library Cooperative	Public Library Co-Op Fund	0	4,789,690	4,658,900
Department Total		5,029,372	4,989,490	4,860,640

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Public Library Co-Op Fund	5,029,372	4,989,490	4,860,640
Expenditures by Fund Total	5,029,372	4,989,490	4,860,640

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.

Public Library Cooperative

Public Library Cooperative	<p>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, the coordination and communication of public service policies and programs, centralized communication and distribution point for external agencies and the County, and by facilitating the sharing of materials and resources among its members. The Cooperative is funded by a millage levy of all the unincorporated areas of the county except the Palm Harbor Community Services District and per capita dues paid by the participating municipalities without libraries. In addition, by offering cooperative library service, the Cooperative is eligible to receive State Aid to Libraries grant funds. State Aid funds a variety of countywide programs including the Talking Book Library for the Blind and Physically Handicapped, the Deaf Literacy Center, Countywide Library Automation System support; Program and Operating materials support.</p>
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Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Public Library Cooperative	Material Circulation by Member Libraries	6,735,647	6,800,000	7,000,000
	Registered Borrowers at Member Libraries	582,081	580,000	550,000
	Library Visits at the Member Libraries	5,122,043	5,000,000	5,000,000
	Average Expenditure per Capita for Member Libraries	\$31.61	\$31.69	\$31.00
	Rate of Return in State Aid per Local Dollar Spent	2.35 cents	2.25 cents	2.25 cents

Risk Finance Liability / Workers Compensation

Risk Financing Administration is responsible for conducting a comprehensive loss prevention and safety program for Pinellas County Government and the employees of the elected constitutional officials, to include the administration of the County's Self-Insurance General Liability and Workers' Compensation Program. The department conducts new employee orientation, action team accident review, provides certification for CPR, First aid and AED, monitors and instructs on various issues for OSHA compliance, CDL random testing, Right-to-Know laws, blood borne pathogen training, issues and reviews County employee drivers licenses. The department investigates all claims, pre-trial claims investigation, attends hearings, mediations and trials. The department obtains insurance policies when appropriate from commercial insurance companies for the insurance of various County liabilities and property, and reviews all contracts for insurance and indemnification requirements.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Risk Financing Fund	12,379,218	0	0
Reserves Program	Risk Financing Fund	0	32,156,000	28,780,990
Workers Comp Claims	Risk Financing Fund	0	5,652,000	0
Protecting County Employees, Citizens and Assets	Risk Financing Fund	0	0	13,695,660
County Liability Claims	Risk Financing Fund	0	7,367,020	0
Department Total		12,379,218	45,175,020	42,476,650

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Risk Financing Fund	12,379,218	45,175,020	42,476,650
Expenditures by Fund Total	12,379,218	45,175,020	42,476,650

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Workers Comp Claims	This mandatory program contains claims for employees injured on the job and the cost to review, process, and monitor those claims.
Protecting County Employees, Citizens and Assets	This program provides for the managing County risk of financial loss due to various types of losses, including worker injuries, third party liability losses from citizens and others, property losses and environmental losses.
County Liability Claims	This program is for the County's claims for self-insured general liability, auto liability, public officials' liability, employment practices liability, and property losses that the County is responsible for within excess insurance policy retentions.

Risk Finance Liability / Workers Compensation

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Protecting County Assets	Percentage of WC claims per total # of employees* (excl Sheriff)	5%	8%	8%
	Average Incurred Cost per WC Claim (excl Sherriff)	12,100	12,000	12,000
	Percentage of Contracts reviewed where risk transfer is recommended	n/a	90%	90%
	Percentage of Ultimate Discounted Claims that County has reserved for.	100%	100%	100%
* includes volunteers per WC Statute				

Street Lighting Districts

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.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Street Lighting Districts Fund	1,356,172	0	0
Reserves Program	Street Lighting Districts Fund	0	54,500	54,810
Transfers Program	Street Lighting Districts Fund	0	29,140	28,570
Street Lighting Districts Program	Street Lighting Districts Fund	0	1,486,350	1,499,600
Department Total		1,356,172	1,569,990	1,582,980

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Street Lighting Districts Fund	1,356,172	1,569,990	1,582,980
Expenditures by Fund Total	1,356,172	1,569,990	1,582,980

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	0	0

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
Street Lighting Districts Program	Response to citizen requests for street lighting; evaluation of requests; petition processing; coordination with Progress Energy for installation and maintenance.

