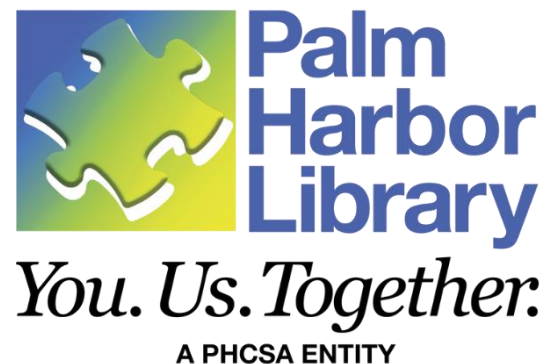


# PHCSA

Palm Harbor Community Services Agency, Inc.

*(Pronounced FIX-A)*



*Established 1985*

# How We Started

1985

Taxpayers in the Palm Harbor Fire District started an initiative to tax themselves to provide recreation and library services.



The County formed **PHCSA**

A volunteer Board of Directors appointed by members of the county commission and entity advisory boards.

1990 - In 1990, residents organized a book drive and opened a storefront to form the East Lake Community Library.  
1997 - In 1997 the purchase of land; made possible with a state construction grant, county matching funds, private donations, and dollars from the Pinellas Public Library Cooperative put ELCL on the map.

2013 - The County acknowledges a need to include  
2014 - Library and Recreational Services for East Lake in its funding.



The County adds East Lake Community Library and East Lake Recreation to **PHCSA**

2023 **PHCSA's** four entities continue to offer quality, affordable Leisure and Recreational Services to the Palm Harbor Fire District and the East Lake Taxing District.

# PHCSA

Palm Harbor Community Services Agency, Inc.

Representative	Position	Appointed by:
Phil Phillips	Chairperson	Palm Harbor Recreation Advisory Board
Sandra Faulkner	Vice Chair	Commissioner Gerard
Scott Papes	Secretary	East Lake Youth Sports Association Board
Philip Wagner	Treasurer	Commissioner Long
Ron Schultz	Member	Commissioner Eggers
Dan Wendol	Member	East Lake Community Library Advisory Board
Jenny Goad	Member	Commissioner Justice
Bill Mazurek	Member	Palm Harbor Library Advisory

Our  
Members

# PHCSA

Palm Harbor Community Services Agency, Inc.

Entity	Full Time	Part Time	Casual/ Independent Contractors	Volunteers
Palm Harbor Parks and Recreation Erica Lynford ~ Director	11	14	13/32	100
Palm Harbor Library Matthew David ~ Director	17	6	1	130
East Lake Recreation Mark Sanders~ Director	1	0	0	15
East Lake Community Library Lois Eannel ~ Director	12	8	1	80
PHCSA	1	1	2	8
Total	42	29	31	335

Total Annual Budget for FY24 \$6,878,285.00

Total **PHCSA** Ad Valorem FY24 \$5,075.260.00



# THE EAST LAKE COMMUNITY

- ▶ The population of East Lake in 2020 was 32,334.
- ▶ Family Households make up approximately 70% of the total household population.
- ▶ East Lake is a growing community with many young families in need of recreation services



## USAGE

- Approximately 3,000 youth participate in organized sports at East Lake Recreation each year!
- The yearly estimate of attendance to the facility is between 200,000 and 300,000!



# YOUTH SPORTS



Tim Fannan Photography

# \$\$\$ DOLLARS AT WORK \$\$\$

Keeping the participation fees at a lower rate than before the creation of East Lake Recreation.



- East Lake Recreation to make several infrastructure improvements.
- Concrete Driveway at Meadows.
- New Electrical Transformer and Central Panels.
- New LED Field Lighting at the Main Complex.
- New Irrigation System at the Main Complex.
- A Turf Care Plan that helps us maintain a safe and durable playing surface.
- Two Sand Volleyball Courts were added to the Meadows.
- New Digital Road Sign at the entrance of the Main Complex.

## NEEDS:

- Additional Parking
- Develop the Meadows
- Office Building



# IN CONCLUSION



- ▶ The East Lake Community is a young, affluent, growing, and involved community in need of more recreational facilities.
- ▶ East Lake Recreation is an essential and important asset to the community.
- ▶ East Lake Recreation offers quality sports programs for our users.
- ▶ East Lake Recreation strives to improve the facilities to offer the best experience for our users and visitors to our complex.
- ▶ With the continued support of Pinellas County, we can improve and upgrade the complex to meet the growing needs of the residents of the East Lake Community.





# Our Library's value to the community

## 2022 ELCL PATRON SURVEY RESULTS:

- 99.4% of respondents participated in library programs at least once a month
- 100% felt the library performed an important role in the community
- 99% satisfaction rate with our library staff

## East Lake Provide Essential Services

- FOOD PANTRY (started during COVID) is a lifeline to 20-30 families per week
  - 10% of East Lake residents are below the poverty level
- Many "ALICE" families\* (35% of households in Pinellas County) use the library as a source of free materials, programs, services, and devices to use in their homes.
  - \*Asset-Limited, Income-Constrained, Employed
- There is a constant demand for our one Community Room by local businesses and organizations.

**ONLY A LACK OF SPACE PREVENTS US FROM DOING MORE... THE DESPERATE NEED FOR A 2<sup>ND</sup> STORY EXPANSION IS THE DREAM OF BOTH STAFF AND PATRONS AT EAST LAKE!**



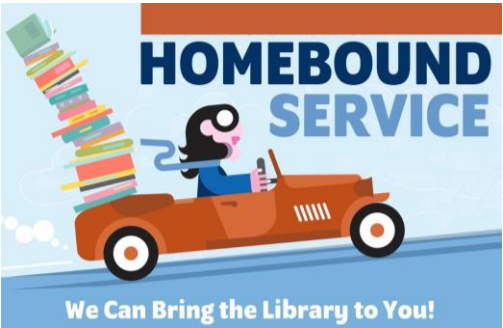
**Preschool Stories  
and Songs**  
Wednesdays, 10 AM





# Social Return on Investment in Public Libraries - “Human Capital”

The social return on investment in public libraries are simply benefits that include the many FREE or low-cost services the East Lake Library offers. There is also **the technology for use in the library or at home**; the **expertise of the library staff**; the **library facility as a community gathering place**; the "halo" spending by library users at establishments close to the library; and the value of a library's enhancement to neighborhood real estate and community partnerships.



# East Lake Community Library - A Return on Investment for our Residents!

FISCAL YEAR	COUNTY/PPLC REVENUE *	SAVINGS **	ROI *** (Return on Investment)
FY2018	\$844,100	\$7,669,400	\$8.09
FY2019	\$885,350	\$9,260,900	\$9.46
FY2020	\$924,000	\$8,461,700	\$8.16
FY2021	\$970,620	\$8,060,600	\$7.30
FY2022	\$1,015,230	\$7,681,000	\$6.57

\* **Ad Valorem Taxes + PPLC Allocation** (Does not include non-tax revenue from fundraising, grants, donations, etc.)

\*\* **Estimated cost of materials, services, and programs if purchased** (prices of private market analogues such as the cost of a book, concert tickets, craft workshops, painting classes, tech help, etc.)

**ROI measures tax dollars against the savings** (i.e. not having to pay elsewhere for the use of library materials, programs, and services). Library ROI studies consistently suggest that public libraries give a high return on investment - East Lake Community Library provided a return of \$6.57 to \$9.46 for every \$1.00 of taxpayer money spent over the past five years!

\*\*\* Savings - Revenue  
Revenue

All figures and computations provided by the Florida State Data Coordinator of the Division of Library and Information Services







# Palm Harbor Library

*You. Us. Together.*

A PHCSA ENTITY

# **Palm Harbor Library** *You. Us. Together.*

A PHCSA ENTITY

45 years of service to the  
community

## 1978

- ▶ 24 volunteers
- ▶ 1<sup>st</sup> floor of a small house
- ▶ 500 books



[PalmHarborLibrary.org](http://PalmHarborLibrary.org)

## 2023

- 23 staff members & 130 volunteers
- 26,000 square feet + outdoor reading garden
- 93,000 books and media
- 27 public computers
- 54 service hours per week
- Electronic resources via the Pinellas Public Library Cooperative (PPLC)





# Palm Harbor Library

*You. Us. Together.*

A PHCSA ENTITY

## Essential Library Services

- ▶ **Adaptive** Toys for children with special needs
- ▶ Books, eBooks, movies, music, databases and more!
- ▶ **Business** Center
- ▶ Computers and Wi-Fi
- ▶ **Daily** activities, events, presentations, and workshops for **all ages**
- ▶ Early learning kits, resources, and technology
- ▶ Election Day **safe/welcoming** polling place
- ▶ Hazel Incantalupo *MakerSpace*
- ▶ Frank A. Weaner *Teen Room*
- ▶ Literacy Council ~ **Tutoring and ESOL**
- ▶ Mark Mazurek *Gaming Center*
- ▶ **Volunteer opportunities** for teens and adults



For every **\$1** dollar  
spent on the library...



Data source:  
State of Florida  
Division of Library and  
Information Services (DLIS)  
Year: 2021-2022

...the community receives  
an ROI of **\$8.41**





# **PALM HARBOR**

PARKS & RECREATION





# Multiple Facilities







**PALM HARBOR**  
PARKS & RECREATION



**Community Events**







# Community Partnerships





# MSTU - Grant Funding at work



- ▶ Flooring in the Palm Room at the Centre
- ▶ Flooring at Harbor Hall
- ▶ Sound Baffling at Harbor Hall
- ▶ Digital Sign at the Centre
- ▶ Electric Gate at Pop Stansell
- ▶ AV equipment was replaced at the Centre
- ▶ Storage Bins for clay and dirt at our parks
- ▶ Renovations of Pop Stansell Bathrooms





# Community Programs

