

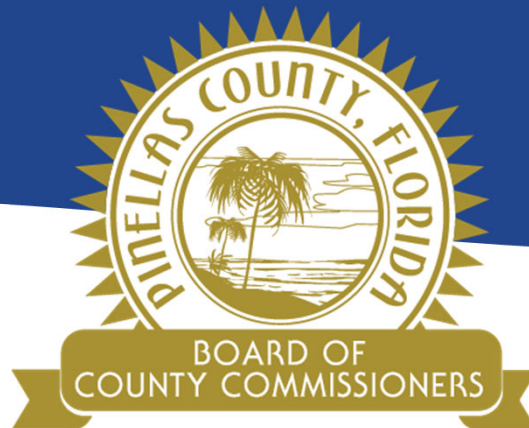
FY23 Proposed Operating and Capital Budget

Barry Burton

County Administrator

Chris Rose

Director, Office of Management & Budget



Our Vision:
To Be the Standard for
Public Service in America

Collaborative Effort



Departments and OMB have been working together on these proposals since November 2021

The County Administrator met with each Constitutional Officer, Appointing Authority, and Department

The Board of County Commissioners held Budget Information Sessions with each Constitutional Officer, Appointing Authority, Department, and Special District

Priorities in the Proposed Budget



For the second consecutive year lowers the Countywide property tax rate

Increases investments in roads, bridges, sidewalks, and other transportation infrastructure

Fully implements the mental health Coordinated Access Model

Increases employee salaries in a targeted manner

Proposes a Partial Rolled-Back Property Tax Millage Rate



The first two-year property tax rate reduction since the great recession.

Only the second time in 35 years that the millage rate has been reduced for two consecutive years.

Proposes reducing from the current year millage rate of 5.1302 mills to 4.7398 mills (including the millage approved in FY22 dedicated to stabilizing the Transportation Trust Fund and funding ongoing costs).

Includes an additional millage rate of 0.1738 mills dedicated to enhancing the maintenance of the County's roads, bridges, and transportation infrastructure.

Proposes a Partial Rolled-Back Property Tax Millage Rate



General Fund	4.4381 mills	Countywide functions
Approved TTF Support	0.1279 mills	dedicated in FY22 for the TTF
New Support for TTF	0.1738 mills	new millage for transportation infrastructure
Total Countywide Rate 4.7398 mills		

A homesteaded household with a taxable value of \$300,000 would save just over \$117 on the Countywide millage.

Investment in Transportation Infrastructure



This new millage for transportation infrastructure represents **half** of what is needed over a nine-year period to bring current road resurfacing levels of service from "BCD" (B: Arterial Roads; C: Collector Roads; D: Local Roads) to a "BBC" (B: Arterial Roads; B: Collector Roads; C: Local Roads)

And **half** of what is needed over a five-year period to bring bridges and other transportation to a "B" level of service (from a current range of B to D, depending on the type of the infrastructure asset).

Continued Investment in Behavioral Health



Coordinated Access Model (CAM) uses County reserves (\$1.3M) and American Rescue Plan Act (\$1.0M already approved) to fund implementation of the CAM

Design and procurement for the Optimal Data Set (ODS) and the CAM were completed this fiscal year for implementation in FY23.

Continues funding the Sheriff Mental Health and Safety Program Expansion with Mental Health Response teams to support law enforcement during mental health crises

Investment in Our Workforce



Steps taken:

- enhancing the career paths and ladders program
- reclassifying certain positions
- implementing recognition programs and County Board recognition
- implementing a remote work program
- working to create a customizable benefits package for employees with additional voluntary benefits

Investment in Our Workforce



The Proposed Budget includes for every employee:

- a three percent salary increase on the midpoint of their pay range,
- an increase of \$1,200 to each employee's base salary (additional two percent in the aggregate)
- a non-recurring pay supplement of \$1,200 (also two percent in the aggregate) funded from the County's reserves

Proposed Select Decision Packages



- Pinellas County Cultural Plan (\$240,000) and Local Co-op Arts and Culture Advertising and Marketing Pilot Program (\$200,000) (both coordinated jointly between Creative Pinellas and the Convention and Visitors Bureau)
- Safety and Emergency Services share of the new computer-aided dispatch system (PRIME) (\$877,990)
- Video for 9-1-1 (\$150,000), wide-area network (\$340,000), and an additional position to increase revenues (\$125,100)

Proposed Select Decision Packages



- Partial implementation for the next year of parks level of service increases (\$365,000)
- Adds two part-time positions to the Weedon Island Educational Center (\$78,050)
- Increased funding for Human Services non-profit organizations (\$313,930)

Proposed Select Decision Packages



- Salary increases for nursing staff at the Jail facility (\$1,184,720)
- New Printer for the Supervisor of Elections (\$151,000)
- Public Defender technology enhancements (\$136,470)
- Public Defender Jail Diversion/MAT Case Managers (\$161,760) and the Jail Diversion Mental Health Therapist (\$82,170)
- Partial funding for the Public Defender Mental Health Court Pilot Program (\$100,000)

Proposed Select Decision Packages



- Oracle ERP Modernization for both BTS and the Clerk of the Circuit Court and Comptroller (\$1,963,120)
- Human Resources learning and development consultant (\$126,720)
- A new employee referral incentive program (\$142,000)

Penny for Pinellas



The Penny for Pinellas is balanced for the 10-year term of the levy, including:

- Focus on the 2017 projects

- Updated cost estimates

- Used appropriate additional funding sources (such as ARPA)

- Updated revenue forecasts (based on State data)

Guidance from the Board for the past year and strong efforts by each department's capital teams have been key

Continued Disciplined Financial Approach



Maintains healthy reserves

Cost increases of goods and services (fuel costs, insurance, and construction costs)

This approach has placed us in a position where we can propose these enhancements and propose a property tax rate reduction

Budget Facts



The Proposed Operating Budget is \$2.5B

The Proposed Capital Budget is \$794.2M (the FY23 part of the six-year plan)

The General fund is \$917.8M with \$499.2M of revenue from property taxes

Includes 5,519 full-time equivalent positions

- BCC – 2,205
- Constitutional Officers – 3,037
- Judiciary – 45
- Independent Agencies – 232

Next Steps



Proposed Budget documents now available for review

Proposed Maximum Millage decisions – August 2, 2022

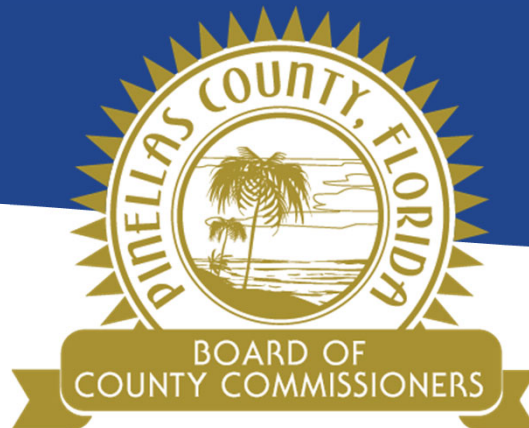
Continued Review by the Administration

TRIM Notices mailed to all property owners – August 22, 2022

First Budget Hearing – September 8, 2022

Second Budget Hearing – September 22, 2022

Questions?



Our Vision:
To Be the Standard for
Public Service in America