



# Doing Things!

**FY2017 Proposed Budget**  
**July 19, 2016**





# Proposed FY2017 Budget Summary

- \$2,185,397,210 Total Budget
- 6.2% (\$127.3M) increase
  
- Operating increase \$89.9M (5.8%)
- General Fund increase \$18.6M (2.9%)
  - Sheriff increase \$17.3M (6.5%)
  - Reserves – 16.3% (\$89.1M)
- Lowest debt per capita among urban Florida counties



# Millage Rates

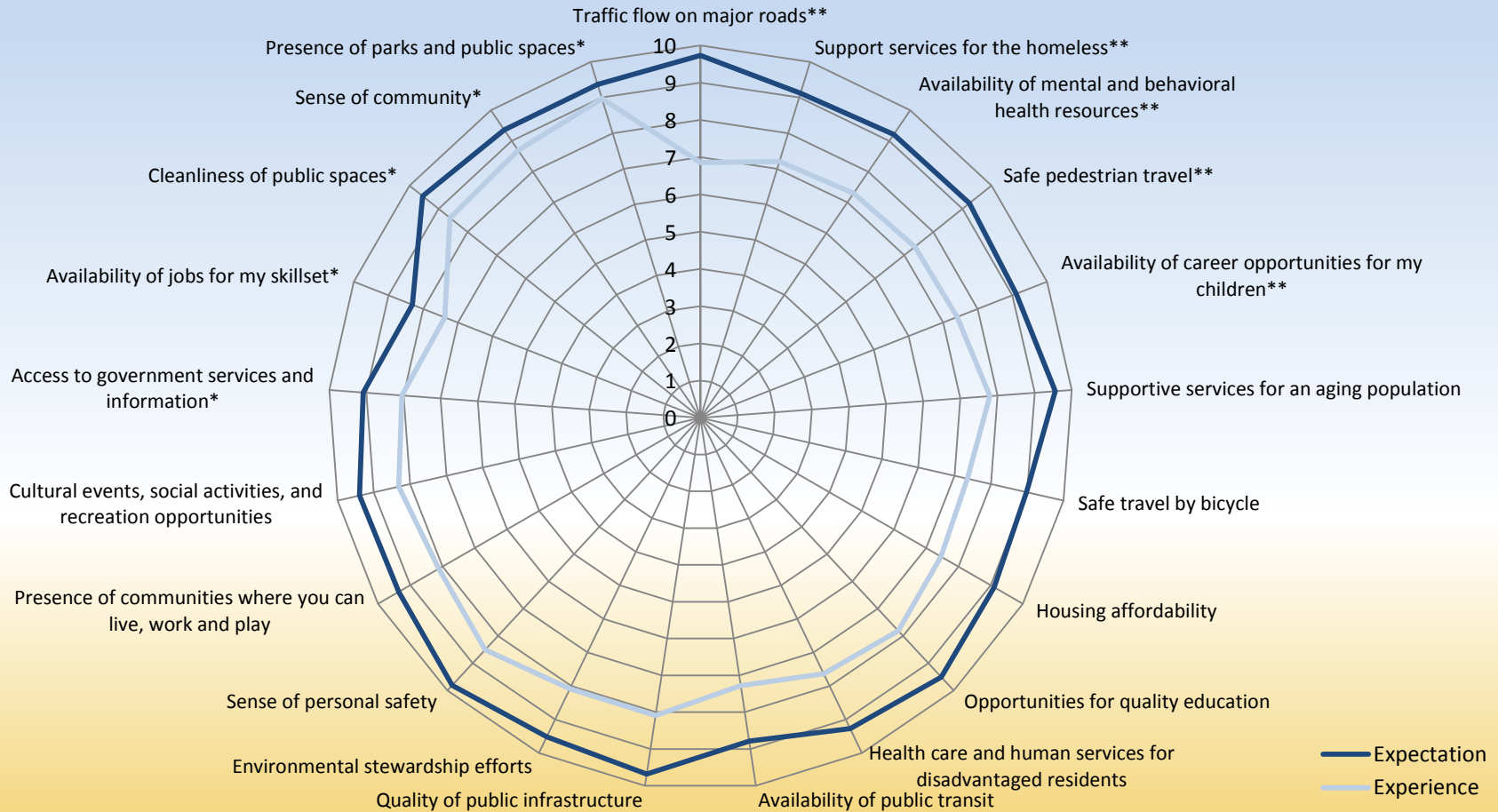
- No proposed increases for Countywide or MSTU
  - General Fund – 5.2755 mills
  - EMS – 0.9158 mills
  - MSTU – 2.0857 mills (unchanged since FY2008)
  
- Fire Districts remain unchanged except Pinellas Park

# Community Characteristics: Aggregate

*How important is it to you personally, that your community possesses the following characteristics?*

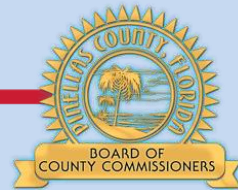
*In your personal experience, are these characteristics true of Pinellas County?*

## Average Community Ratings (10-point scale): Expectation vs. Experience



Top 5 areas of alignment\*

Bottom 5 areas of alignment\*\*



# Citizen Values Survey

Would you recommend Pinellas County as a place to live, work, raise children, or retire?



**Live** (94%)

**Work** (89%)

**Raise Children** (91%)

**Retire** (94%)

# Citizen Values Survey

How much trust and confidence do you have in Pinellas County government when it comes to handling County issues?



 **A Fair Amount** (70%)

 **A Great Deal** (21%)

 **Not Very Much** (8%)

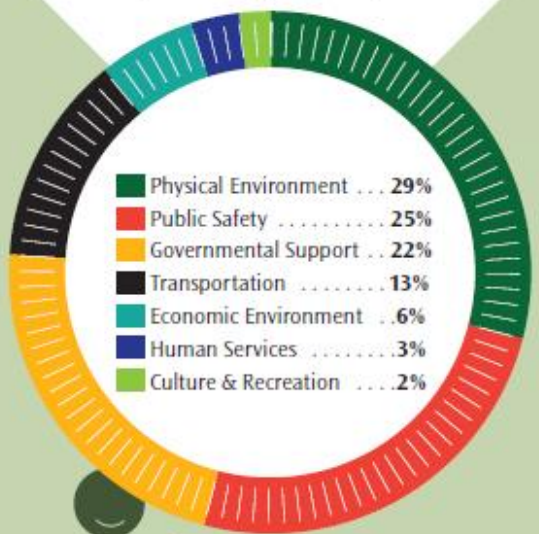
 **None At All** (1%)

# Anticipated County Resources (Including Fund Balances)

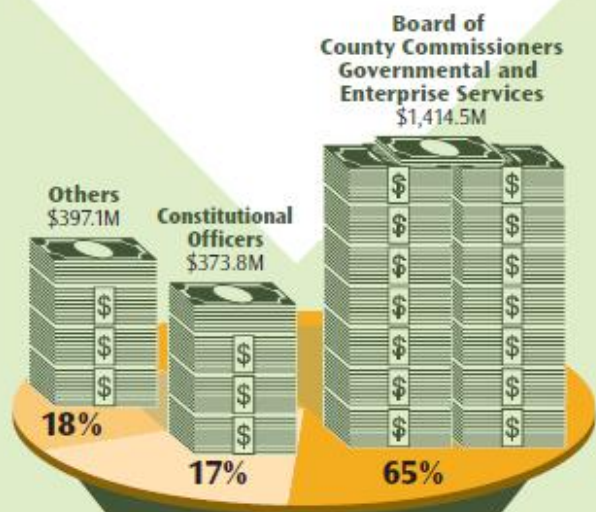
Designated Funds **38%**      Fees & Charges **22%**      Property Taxes **21%**      Other Revenues **12%**      Intergovernmental **7%**

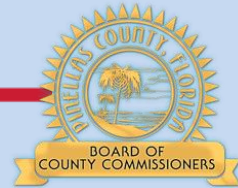


## Major County Services Cost Summary (Including Reserves)



## Organization Cost Summary (In Millions)

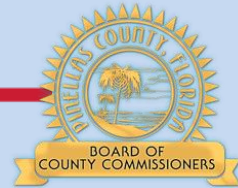




# BCC Departments

- \$1,414,529,000 Total Budget
  - 4.3% (\$57.9M) increase
  - 64.7% of total budget
  - Operating - \$918.1M (increase \$55.3M / 6.4%)
    - Governmental Services - \$560.1M (increase \$35.8M / 6.8%)
    - Enterprise Services - \$358.0M (increase \$19.4M / 5.7%)
- Functions range from Airport to Solid Waste, Animal Services to EMS, Parks to Public Works





# Constitutional Officers

- \$373,799,960 Total Budget
  - 15.4% (\$49.9M) increase
  - 17.1% of total budget
  - Operating - \$329.8M (increase \$18.1M / 5.8%)
    - Majority (85.7%) is Sheriff - \$282.5M
- Clerk of the Circuit Court & Comptroller, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector



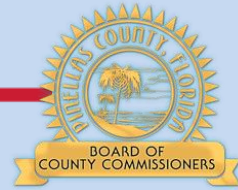
# Other Agencies

- \$397,068,250 Total Budget
  - 5.2% (\$19.5M) increase
  - 18.1% of total budget
  - Operating - \$391.4M (increase \$16.6M / 4.4%)
- Functions include Internal Service Funds (Business Technology Services, Risk Management), Human Resources, Court Support (Public Defender, State Attorney and Judiciary), and Unincorporated Area Fire Districts, Libraries, and Recreation



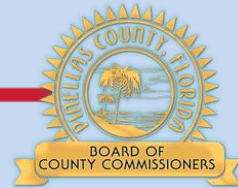
# Staffing Levels

- Total FY2017 FTEs – 5,196.5
- BCC Departments – 2,041.3
  - Increase of 78.6 FTE
  - Comparable to FY1988 staffing level
- Constitutional Officers – 2,892.7 (increase 19.3)
- Court Support – 40.5 (increase 0.8)
- Independent Agencies – 222.0 (decrease 0.2)



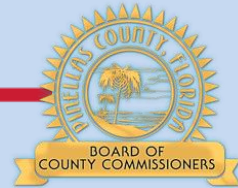
# Things Done! – Quality Workforce

- Ban the Box
- Doing Things awards for employee recognition
- Career ladders and growth tracks
- Alternative minimum wage



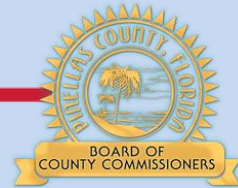
# Things Done! – Public Health, Safety, and Welfare

- Incentivize responsible pet ownership
- Human trafficking ordinance
- Emergency financial services programs
- Dedicated Gulf War Veterans Memorial
- Homelessness partnerships and initiatives
- Safe Roads to Streets (SRTS) program



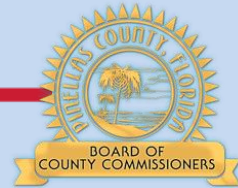
# Things Done! – Environmental Stewardship

- Improved Community Rating System Class Rating
- Invasive species removal and recirculation project at Fort De Soto
- Downtown District Cooling Plant
- Recycled concrete for roadway base material
- Solid Waste recycling outreach



# Things Done! – Economic Growth & Vitality

- Lealman CRA Plan and TIF
- Code changes to incentivize infill, redevelopment, and Smart Growth
- Reauthorized Local Option Gas Tax
- Implemented 6<sup>th</sup> percent tourist development tax



## Things Done! – First Class Services

- OpenGov interactive budget information
- Improved turn-around time for plan reviews
- Refinanced sewer bond debt to save \$1M
- Public meetings throughout county including Community Conversation
- Increased risk policy coverages at lower cost



## OUR MISSION

Pinellas County Government is committed to progressive public policy, superior public service, courteous public contact, judicious exercise of authority and responsible management of public resources, to meet the needs and concerns of our citizens today and tomorrow.

## OUR VISION

### To be the standard for public service in America

To achieve our vision we place the highest importance on:

- Quality Service
- Respectful Engagement
- Responsible Resource Management

## OUR VALUES

- We will be respectful of the needs of individuals while recognizing our responsibility to the community as a whole.
- We will be community-centric, embracing the individuality of partners working together as one, toward the community's vitality.
- We believe it is our responsibility to improve the overall quality of life through the management and preservation of the natural and built environment.
- We will provide open and accountable governance.
- We will foster a diverse work culture, a safe workplace, and opportunity for professional and personal growth.

These, our values, will guide the development and implementation of Pinellas County policy for a better community.

# Pinellas County's Strategic Plan: *Doing Things to Serve the Public*

**Mission:** Pinellas County Government is committed to progressive public policy, superior public service, courteous public contact, judicious exercise of authority, and responsible management of public resources to meet the needs and concerns of our citizens today and tomorrow.



## Deliver First Class Services to the Public and Our Customers

- 5.1 Maximize partner relationships and public outreach
- 5.2 Be responsible stewards of the public's resources
- 5.3 Ensure effective and efficient delivery of county services and support
- 5.4 Strive to exceed customer expectations



## Ensure Public Health, Safety, and Welfare

- 2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
- 2.2 Be a facilitator, convener, and purchaser of services for those in need
- 2.3 Provide comprehensive services to connect our veterans and dependents to the benefits they have earned
- 2.4 Support programs that seek to prevent and remedy the causes of homelessness and move individuals and families from homelessness to permanent housing
- 2.5 Enhance pedestrian and bicycle safety



## Practice Superior Environmental Stewardship

- 3.1 Implement green technologies and practices where practical
- 3.2 Preserve and manage environmental lands, beaches, parks, and historical assets
- 3.3 Protect and improve the quality of our water, air, and other natural resources
- 3.4 Reduce/reuse/recycle resources including energy, water, and solid waste



## Foster Continual Economic Growth and Vitality

- 4.1 Proactively attract and retain businesses with targeted jobs to the county and the region
- 4.2 Invest in communities that need the most
- 4.3 Catalyze redevelopment through planning and regulatory programs
- 4.4 Invest in infrastructure to meet current and future needs
- 4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
- 4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors



## Create a Quality Workforce in a Positive, Supportive Organization

- 1.1 Recruit, select, and retain the most diverse and talented workforce
- 1.2 Leverage, promote, and expand opportunities for workforce growth and development
- 1.3 Make workforce safety and wellness a priority
- 1.4 Maintain a fair and competitive compensation package

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- Proposed 3% Wage Increase
- Mentoring and Career Readiness
- Adopt OSHA as County Standard
- Advocate for Compensation and Classification Study
- Strive for Workforce to Reflect the Community

## Create a Quality Workforce in a Positive, Supportive Organization



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# Pinellas County's Strategic Plan 2020-2025

**Mission:** Pinellas County Government is the authority, and responsible manager, for the county's public services.



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- 2.5 Enhance pedestrian and bicycle safety



- 1.1 Recruit, select, and develop a diverse and talented workforce
- 1.2 Leverage, invest in, and develop a high-quality workforce growth and development
- 1.3 Make work a priority and wellness a priority
- 1.4 Maintain a competitive compensation program

- Aging Friendly Community
- Adult Pre-Arrest Diversion Program
- Water Rescue Improvements
- Text-to-911
- Competitive Funding for Social Action Partners
- Behavioral Health Pilot
- Complete Streets for Bicycle and Pedestrian Safety
- Partner with American Heart Association for CPR Goals
- Affordable Housing Land Assembly Trust

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- Incorporate Green Technologies into Comp Plan and Building Code
- Conduct Sea Level Rise Vulnerability Assessment
- Cogeneration at Detention Phase I Project

## Deliver First Class Services to the Public and

Maximize partner relationships and public outreach  
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### Practice Superior Environmental Stewardship

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- 3.3 Protect and improve the quality of our water, air, and other natural resources
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- Continued Improvement to CRS Rating
- Pursue Reauthorization of Treasure Island Beach Nourishment Project

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# Pinellas County's Strategic Plan: *Doing Things to Serve the Public*

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- Reprioritize 126<sup>th</sup> Avenue North
- Update Comp Plan and Land Development Regulations to Support Redevelopment
- Penny Renewal Education Campaign
- Assemble, Approve, and Improve Land to Attract and Maintain Employers
- Gateway Expressway Project

## Our Customers



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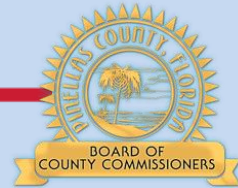
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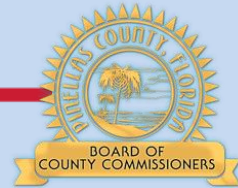
- Foster Doing Things App Partnerships
- After-Hours Customer Service Line
- Develop Departmental Customer Satisfaction Surveys
- Implement Asset Management Plan
- Leverage Business Intelligence for Data Driven Decisions
- National Flood Insurance Plan Reauthorization



# Themes that Shaped the Budget

- Doing Things that Serve the Public and our Customers
- Building Constructive Relationships with our Partners
- Supporting the Hard Work of our Dedicated Employees
- Restoring Service Levels to Meet Pressing Needs in Financially Prudent Manner





# Budget Timeline

JULY	AUGUST
19 – County Administrator presents FY17 Proposed Budget	4 – Property Appraiser notified of maximum millage rates for development of TRIM notices
28 – Budget Information Session – Feedback regarding FY17 Proposed Budget and discussion to finalize maximum millage rates for inclusion in TRIM notices	4 and 18 – Budget Information Sessions (if necessary)
	22 – TRIM notices mailed to all property owners

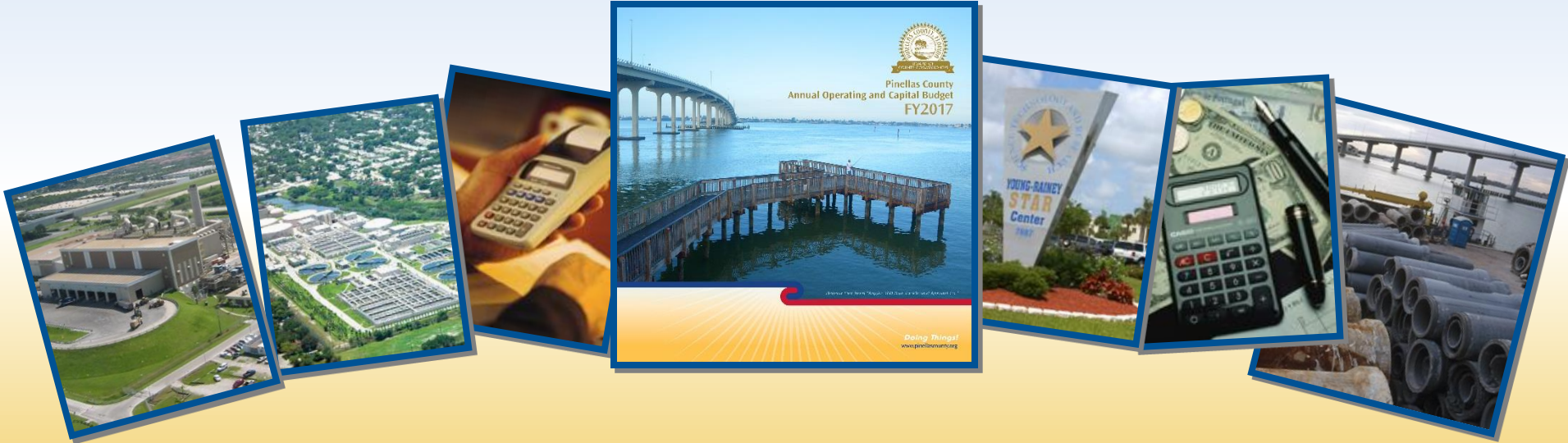


# Budget Timeline

SEPTEMBER	OCTOBER
12 – Tentative FY17 Budget posted to County website	1 – Beginning of fiscal year 2017
14 – 1 <sup>st</sup> Public Hearing – BCC adopts tentative FY17 millage rates and budgets	26 – Adopted FY17 Budget posted to County website (statutory deadline)
27 – 2 <sup>nd</sup> Public Hearing – BCC adopts final FY17 millage rates and budgets	

# Citizens Guide to the Budget

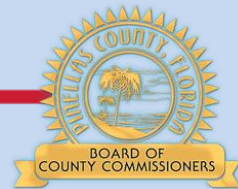
## Doing Things for You!





# Acknowledgements

- Board of County Commissioners
- Constitutional Officers
- Department Directors
- Partners
- Our Employees
- THE PUBLIC & OUR CUSTOMERS



# Questions