



Doing Things!

FY2017 Tentative Budget
September 14, 2016

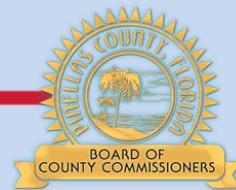




Tentative FY2017 Budget Summary

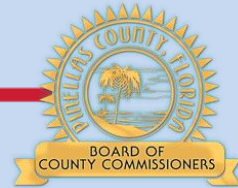
- \$2,189,120,550 Total Budget
- 6.4% (\$131.0M) increase

- Operating increase \$93.5M (6.0%)
- General Fund increase \$20.1M (3.1%)
 - Sheriff increase \$17.6M (6.6%)
 - Reserves – 16.2% (\$89.0M)
- Lowest debt per capita among urban Florida counties



Changes from FY17 Proposed Budget

- \$350K for Tampa Bay Ferry pilot (FY16 expense impacts FY17 reserves)
- \$50K for Parks & Conservation Resources for opening Brooker Creek and Weedon Island Education Centers on Sundays (11a-4p)
- \$50K for Clerk for investment advisory services
- \$861K write-off of Metropolitan Planning Organization receivable
- Various grant awards and contracts for services
- Amend timing of projects within 10-year Capital Improvement Plan
- Technical corrections

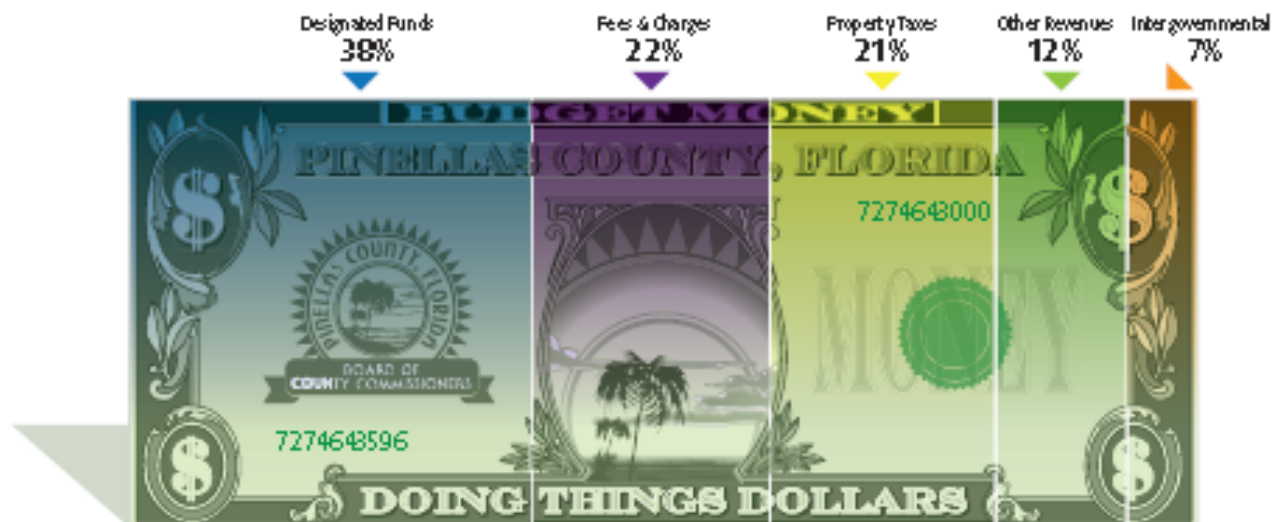


Millage Rates

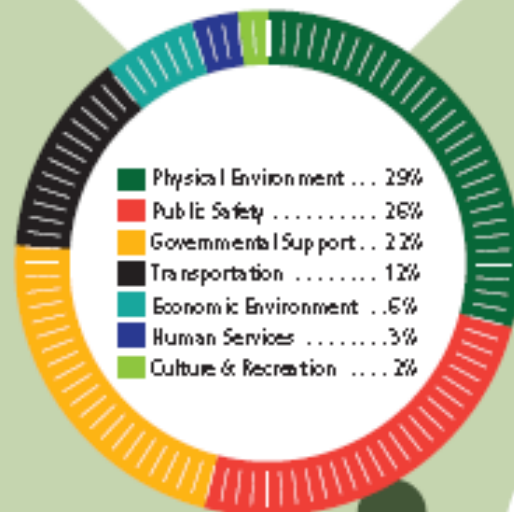
- No proposed increases for Countywide or MSTU
 - General Fund – 5.2755 mills
 - EMS – 0.9158 mills
 - MSTU – 2.0857 mills (unchanged since FY2008)

- Fire Districts remain unchanged except Pinellas Park

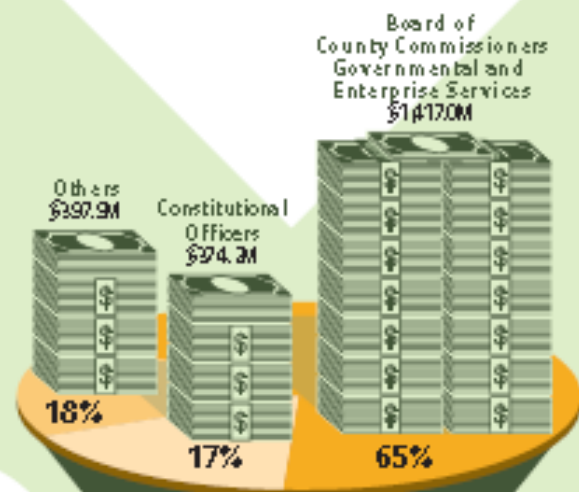
Anticipated County Resources (Including Fund Balances)



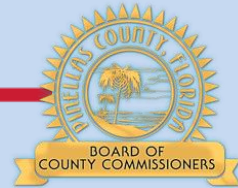
Major County Services Cost Summary (Including Reserves)



Organization Cost Summary (In Millions)

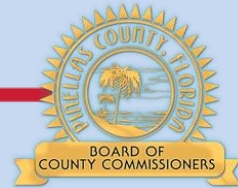


Pinellas County is Doing Things for citizens every day through prudent management of the county budget.



Staffing Levels

- Total FY2017 FTEs – 5,197.3
- BCC Departments – 2,042.1
 - Increase of 79.4 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)



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 a Financially Prudent Manner

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

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?

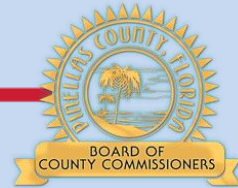


 **A Fair Amount** (70%)

 **A Great Deal** (21%)

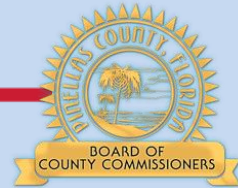
 **Not Very Much** (8%)

 **None At All** (1%)



Acknowledgements

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



Budget Timeline

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

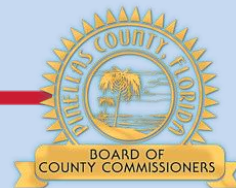
Citizens Guide to the Budget

Doing Things for You!



www.PinellasCounty.org/budget

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



Questions