

# FY21 Proposed Budget

July 21, 2020



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



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# Proposed FY21 Budget Summary



- **\$2,561,204,990 Total Budget**
  - \$94.2M (3.7%) Increase, excluding CARES Act
  - FY20 includes \$170.1M in CARES Act (Coronavirus Relief Fund)
- **Operating \$23.0M (1.1%) Decrease from FY20**
  - Reserves Increase \$138.6M (26.7%)
  - Expenditures Increase \$8.5M (0.6%), excluding CARES Act
- **General Fund \$64.8M (8.5%) Increase (excluding CARES Act)**
  - Reserves increase \$52.5M (49.6%)
  - Expenditures Increase \$12.3M (1.9%), excluding CARES Act
- **Lowest debt per capita among urban Florida counties**

# Millage Rates



- **No proposed increases**
  - **General Fund – 5.2755 mills (unchanged since FY14)**
  - **EMS – 0.9158 mills (unchanged since FY14)**
  - **Health Department – 0.0835 mills (increased in FY18)**
  - **MSTU – 2.0857 mills (unchanged since FY09)**
  - **Unincorporated Fire Districts – analyzing potential decreases**

## BCC Departments



- **\$1.6B Total Budget**
  - **0.3% (\$4.8M) Decrease**
  - **61.1% of the Total County Budget**
- **Operating- \$1.1B (\$46.9M / 4.4% increase)**
  - **Governmental Services - \$632.5M (increase \$11.1M / 1.8%)**
  - **Enterprise Services - \$470.0M (increase \$35.8M / 8.2%)**
- **Functions range from Airport to Solid Waste, Animal Services to EMS, Parks to Public Works**

# BCC Departments - Recommended Decision Packages



## Total BCC Decision Packages: \$2.2M

- \$1.7M General Fund / \$291K Recurring
- **Administrative Services**
  - Tele Handler Forklift: \$124K
- **Airport**
  - Airfield Crack-Sealing Machine: \$51K
  - Groundmaster 400 Mower: \$65K
  - Redundant Access Control Server: \$35K
  - Trash Compactor: \$82K
- **Contractor Licensing Department**
  - Temporary Position: \$59K

## BCC Departments - Recommended Decision Packages (cont.)



- **Human Services**
  - **Dental Service - Denture Lab: \$60K**
  - **Behavioral Health and Opioid Intervention - \$1.3M**
- **Parks and Conservation Resources**
  - **GIS Analyst (1 FTE): \$93K**
- **Public Works**
  - **Data Automation for Water Quality Monitoring: \$100K**
- **Safety and Emergency Services**
  - **Managed Services: \$198K**

# Constitutional Officers



- **\$401.5M Total Budget**
  - **4.3% (\$16.7M) Increase**
  - **15.7% of Total County Budget**
- **Operating - \$389.1M (increase \$15.0M / 4.0%)**
  - **Majority (84.9%) is Sheriff - \$330.2M**
- **Clerk of the Circuit Court & Comptroller, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector**

# Constitutional Officers - Recommended Decision Packages



## **Total Constitutional Officers Decision Packages: \$4.0M**

- **\$4.0M General Fund / \$2.9M Recurring**
- **Clerk of the Circuit Court**
  - **Finance Division Human Capital Sustainability (5 FTE): \$629K**
- **Sheriff**
  - **Jail Visitor Screening Enhancement (7 FTE): \$748K**
  - **Law Enforcement Vehicles: \$1.7M per year for 4 years**
- **Supervisor of Elections**
  - **Express Vote: \$1.1M**



## Other Agencies



- **\$595.6M Total Budget**
  - **15.6% (\$80.5M) Increase, excluding CARES Act**
  - **\$54.2M increase in reserves**
  - **23.3% of Total County Budget**
- **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**

## Other Agencies - Recommended Decision Packages



### Total Other Agency Decision Packages

- **\$150K General Fund / \$150K Recurring**
- **Business Technology Services**
  - **Application Access Portal: \$400K**
  - **Legacy Application Modernization: \$332K**
  - **Network Segmentation: \$1.3M**
- **Public Defender**
  - **Juvenile Crossover Case Managers: \$150K**

## Staffing Levels



- **Total FY21 FTE – 5,434.5**
- **BCC Departments – 2,191.7 (decrease 16.7)**
- **Constitutional Officers – 3,000.2 (increase 33.5)**
- **Court Support – 44.2 (increase 0.9)**
- **Independent Agencies – 198.4 (decrease 1.0)**

## Priority Initiatives in FY21 Budget



- **Continue OSHA Training Program**
- **Re-evaluate Employee Performance Appraisal**
- **Develop Succession Planning Program**
- **Focus Recruitment and Retention Efforts for E911 Center**
- **Develop Program to Strive for Workforce to Reflect the Community**

# Priority Initiatives in FY21 Budget



- **Design a Behavioral Health System Elevation**
- **Sheriff Funding Priorities**
- **Increase Emergency Shelter Capacity**
- **Develop a Proactive Sidewalk Maintenance Plan**
- **Develop Emergency Services Growth Management Plan (Phase 1)**

## Priority Initiatives in FY21 Budget



- **Develop Sustainability and Resiliency Action Plan (SRAP)**
- **Develop a Sand Key Easement Acquisition program**
- **Implement Electronic Meter Contract for Utilities**
- **Renegotiate Power Purchase Agreement for Solid Waste**

## Priority Initiatives in FY21 Budget



- **Develop a Business Area Plan for the Downtown Palm Harbor Activity Center**
- **Determine feasibility for a publicly-owned regional Materials Recovery Facility (MRF)**
- **Create a Mobile Home Park Improvement Strategy**
- **Develop Countywide Housing Strategy**

## Priority Initiatives in FY21 Budget



- **Develop New PinellasCounty.org Website**
- **Create Unincorporated Seminole Youth Sports Master Plan**
- **Improve Permitting Service Delivery**
- **Develop Asset Management Guidelines**
- **Ensure ADA Accessibility**
- **Prepare a Multi-Year Countywide Strategic Plan**



# Budget Timeline



**JULY 21**

County Administrator presents FY21 Proposed Budget

**JULY 30**

Budget Information Session – Feedback regarding FY21 Proposed Budget and discussion to finalize maximum millage rates for inclusion in TRIM notices

**AUGUST 4**

Property Appraiser notified of maximum millage rates for development of TRIM notices

**AUGUST 24**

TRIM notices mailed to all property owners

# Budget Timeline



**SEPTEMBER 8**

Tentative FY21 Budget posted to County website

**SEPTEMBER 10**

1<sup>st</sup> Public Hearing – BCC adopts tentative FY21 millage rates and budgets

**SEPTEMBER 22**

2<sup>nd</sup> Public Hearing – BCC adopts final FY21 millage rates and budgets

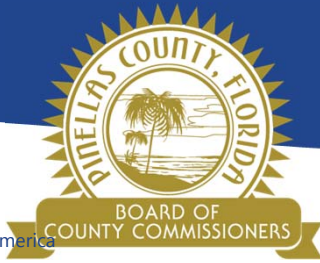
**OCTOBER 1**

Beginning of fiscal year 2021

**OCTOBER 23**

Adopted FY21 Budget posted to County website (statutory deadline)

# Questions



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