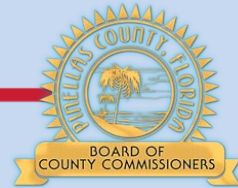


Doing Things!

FY20 Proposed Budget
July 23, 2019

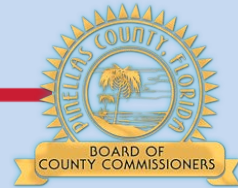




Proposed FY20 Budget Summary

- \$2,412,269,980 Total Budget
- 0.5% (\$13.2M) increase

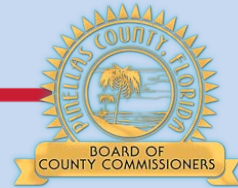
- Operating increase \$51.2M (2.8%)
- General Fund increase \$24.7M (3.4%)
 - Reserves – 16.5% (\$105.1M)
- Lowest debt per capita among urban Florida counties



Millage Rates

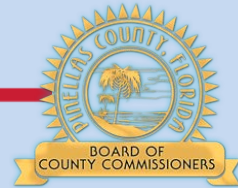
- No proposed increases for Countywide or MSTU
 - General Fund – 5.2755 mills (unchanged since FY14)
 - EMS – 0.9158 mills (unchanged since FY14)
 - Health Department – 0.0835 mills (increased in FY18)
 - MSTU – 2.0857 mills (unchanged since FY09)

- Proposed rollback rate for 7 Fire Districts; all others remain unchanged



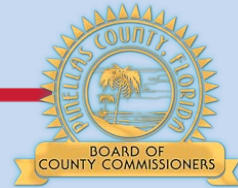
BCC Departments

- \$1.5B Total Budget
 - 1.8% (\$28.4M) decrease
 - 63% of total budget
 - Operating - \$1.1B (increase \$3.6M / 0.3%)
 - Governmental Services - \$624.7M (decrease \$19.2M / 3.0%)
 - Enterprise Services - \$435.5M (increase \$22.8M / 5.5%)
- Functions range from Airport to Solid Waste, Animal Services to EMS, Parks to Public Works



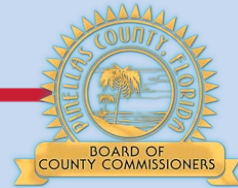
Constitutional Officers

- \$378.0M Total Budget
 - 1.8% (\$6.5M) increase
 - 16% of total budget
 - Operating - \$371.4M (increase \$16.0M / 4.5%)
 - Majority (85%) is Sheriff - \$315.6M
- Clerk of the Circuit Court & Comptroller, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector



Other Agencies

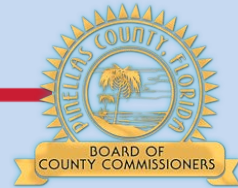
- \$509.6M Total Budget
 - 7.4% (\$35.1M) increase
 - 21% of total budget
 - Operating - \$476.6M (increase \$31.6M / 7.1%)
- Functions include Internal Service Funds (Business Technology Services, Risk Management), Human Resources, Court Support (Public Defender, State Attorney and Judiciary), and Unincorporated Area Fire Districts, Libraries, and Recreation



Staffing Levels

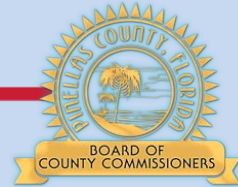
- Total FY20 FTE – 5,413.7

- BCC Departments – 2,208.3 (increase 25.5)
 - 3.0 net FTE increase
 - Remainder replacing contractors or temporary
- Constitutional Officers – 2,962.7 (increase 31.5)
- Court Support – 43.3 (increase 0.3)
- Independent Agencies – 199.4 (increase 0.6)



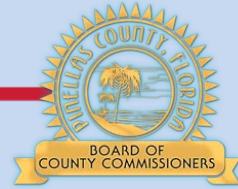
Priority Initiatives in FY20 Budget

- Continue OSHA Training Program
- Monitor Implementation of Pay and Classification Study Recommendations
- Implement Software to Simplify Job Application Process
- Create Pipelines for Career Readiness through Internships and Externships



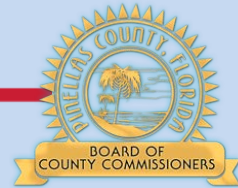
Priority Initiatives in FY20 Budget

- Enhanced Mental and Behavioral Health Services Plan
- Expanded Social Action Funding Program
- Homeless System Continuum of Care Resources
- Sheriff Funding Priorities
- Pilot Programs for Coordinated Case Management, High Need Client Information Exchange, and Behavioral Health
- Implement Age-Friendly Community Plan
- Growth Management of Emergency Services / 911 Calls



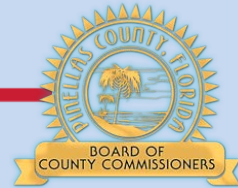
Priority Initiatives in FY20 Budget

- Wastewater/Stormwater Partnership Improvements
- Shell Key Pass Study
- Develop Easement Acquisition Strategy for Beach Nourishment Projects
- Incorporate Green Technologies into Comprehensive Plan and Building Code
- Improve Reclaimed Water Availability
- Installation of Electric Vehicle Charging Stations on County Properties



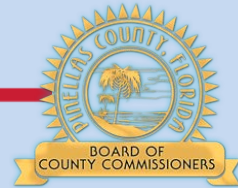
Priority Initiatives in FY20 Budget

- Develop Coordinated Approach to Using Transportation to Link People to Jobs, Housing, and Training
- Plan and Implement Penny Economic Development Capital and Housing Projects
- Conduct Sea Level Rise Vulnerability Assessment
- Enhance Small Business and Supplier Diversity Program
- Implement Lealman CRA Plan and Downtown Palm Harbor Master Plan
- Initiate Use of Form-Based Codes and Neighborhood-Based Planning



Priority Initiatives in FY20 Budget

- Address Gaps in Federal Support of 2020 Census
- Improve Permitting Service Delivery
- Develop New PinellasCounty.org Website
- Implement Enterprise Asset Management Program
- National Flood Insurance Program Reauthorization
- Courts Consolidation Projects
- Leverage Performance Dashboards for Data-Driven Decisions



Budget Timeline

JULY 23

County Administrator presents FY20 Proposed Budget

AUGUST 1

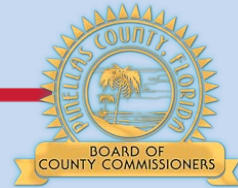
Budget Information Session – Feedback regarding FY20 Proposed Budget and discussion to finalize maximum millage rates for inclusion in TRIM notices

AUGUST 2

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

AUGUST 20

TRIM notices mailed to all property owners



Budget Timeline

SEPTEMBER 10

Tentative FY20 Budget posted to County website

SEPTEMBER 12

1st Public Hearing – BCC adopts tentative FY20 millage rates and budgets

SEPTEMBER 24

2nd Public Hearing – BCC adopts final FY20 millage rates and budgets

OCTOBER 1

Beginning of fiscal year 2020

OCTOBER 23

Adopted FY20 Budget posted to County website (statutory deadline)



Management & Budget



Official Government Website



Budget Home

Budget Information

Budget Process

Taxes

Get Involved

Management & Budget
14 S. Fort Harrison Ave.
5th Floor
Clearwater, FL 33756
(727) 464-3596
gmap

[Closed County Holidays](#)



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

Citizens Guide to the Budget

Doing Things for You!

The Pinellas County Board of County Commissioners is dedicated to delivering first class services to the public and our customers. The Commission has defined a Strategic Plan built upon the priorities of the community. This plan guides the work that the county does every day and helps decision makers to be responsible stewards of the public's resources, which includes ensuring the financial stability of the county.

Fiscal Year (FY) is from October 1 – September 30.

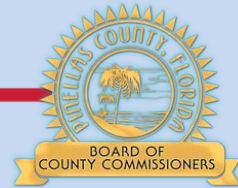
Budget:

- **Budget: FY2019-20**
 - [Timeline / Schedule](#)
 - [FY2019-20 Budget Forecast](#)
 - [FY2020 Budget Presentations](#)

OpenGov
[Know the details.](#)

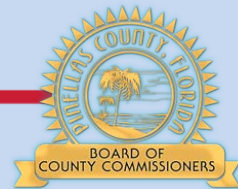
Strategic Plan
[View goals and strategies](#)

Budget Process
[Learn More.](#)



Acknowledgements

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



Questions