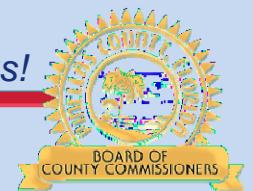




Doing Things!

FY17 Budget Development Priority Needs and Funding Plan

June 2, 2016 Budget Information Session



Vision: To Be the Standard for Public Service in America

- Supported by:
 - BCC's Doing Things Strategic Plan
 - Best Practices and Continual Improvement
 - Budget



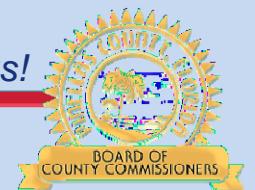
The Journey ...

- Citizen Values Survey (January)
- Six-Year Financial Forecast (February)
- Budget Targets (February)
- Strategic Planning Workshop (March)
- FY17 Budget Requests (March, May)
- OMB Review (March – May)
- County Administration Review (April – May)
- Community Conversation (May)
- Budget Information Sessions (May – June)



The Journey ...

- Proposed Budget (July 19)
- Additional Budget Information Sessions (July 28, August 4 and 18, if necessary)
- Certify Maximum Millage Rates (August 4)
- Public Hearings to Adopt Budget (September 14 and 27)
- FY17 Commences (October 1)



The Budget Quandary

“The wants and needs of a community are infinite, but the resources to address them are finite.”

County Commissioner Bob Stewart



Balancing Strategies

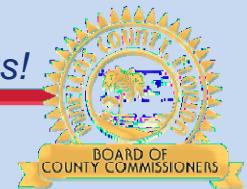
Best Practices and Continual Improvement

- Retain Reserve Policy at 15%
- Increase Investment in Public Safety from Penny for Pinellas



Engagement

- BCC
 - Department Presentations in January
 - Strategic Plan Workshop in March
 - Decision Package Submissions in April
 - Budget Information Sessions in May and June
- Public
 - Citizen Values Survey
 - Community Conversation
- Alignment with Strategic Plan
- BCC Budget Priority Guidance



Decision Package Request Summary

Strategy	Estimated Net Cost
1 - Create a Quality Workforce in a Positive, Supportive Organization	\$ 875,000
2 - Ensure Public Health, Safety, and Welfare	\$ 11,388,320
3 - Practice Superior Environmental Stewardship	\$ 216,560
4 - Foster Continual Economic Growth and Vitality	\$ 8,412,400
5 - Deliver First Class Services to the Public and Our Customers	\$ 3,227,590
TOTAL - all requests	\$24,119,870



Proposed Plan

- Total Requested Funding - \$24.1M
- Recommended Funding - \$15.7M
 - General Fund - \$9.0M
 - Penny for Pinellas - \$5.0M
 - Other sources - \$1.7M



Funding Recommendations

Ref #	Decision Package Name	Requested Funding	Recommended Funding (6/2)	Funding Approach
FULLY FUNDED/ PARTIALLY FUNDED/ ALTERNATIVE SOLUTION				
1	Pay and Classification Study	\$275,000	\$200,000	Partial
2	Pinellas Regional 911 Staffing Action Plan	\$600,000	\$600,000	Partial
4	Increased Code Enforcement Staffing	\$300,000	\$200,000	Partial
5b	Department of Health Program Enhancement	\$445,000	\$179,000	Alternative
6	Homeless System of Care Resources	\$2,075,820	\$1,558,800	Partial
7	211 After Hours Staffing	\$150,000	\$75,000	Partial
9	Metro Wellness Capital Support	\$150,000	\$50,000	Alternative
10	DNA Laboratory	\$226,000	\$140,000	Partial
11	Medical Examiner Equipment	\$63,000	\$63,000	Full
12b	Sheriff - Helicopter Maintenance	\$1,300,000	\$1,300,000	Full
12c	Sheriff - Academy/Training Costs	\$2,500,000	\$2,500,000	Full
12d	Sheriff - FY17 Vehicles	\$1,800,000	\$5,000,000	Partial
13	Sheriff - Electronic Medical Records	\$510,000	\$510,000	Full
14	Sheriff - Adult Pre-Arrest Diversion Program	\$300,000	\$300,000	Full



Funding Recommendations

Ref #	Decision Package Name	Requested Funding	Recommended Funding (6/2)	Funding Approach
FULLY FUNDED/ PARTIALLY FUNDED/ ALTERNATIVE SOLUTION				
16	Drug Court Service Level Restoration	\$158,000	\$75,000	Partial
17	Protect Natural Spring in Ozona	tbd	\$0	Alternative
18	Shell Key Opening	\$216,560	\$216,560	Full
19	Anclote River Dredging Project	\$750,000	\$300,000	Partial
20	Bayway Beautification	tbd	\$0	Alternative
21	Creative Pinellas Funding	\$276,670	\$276,670	Full
24	Expanded Economic Development Initiatives	\$54,480	\$47,880	Partial
25	Black Business Investment Corporation Support	\$75,000	\$0	Alternative
26	Housing Trust Fund	\$500,000	\$400,000	Partial
27	Lealman Community Redev. Agency Budget	\$100,000	\$100,000	Full
28	MSTU Community Funds Expenditures	\$220,000	\$220,000	Full
33	Recreational Programming in Uninc. Target Areas	\$361,400	\$253,000	Partial
36	MSTU/Pinellas Community Planning	\$100,000	\$50,000	Partial
38	Supervisor of Elections - Presidential General Elec	\$155,200	\$155,200	Full



Funding Recommendations

Ref #	Decision Package Name	Requested Funding	Recommended Funding (6/2)	Funding Approach
FULLY FUNDED/ PARTIALLY FUNDED/ ALTERNATIVE SOLUTION				
41	Justice CCMS Enhancements	\$767,580	\$767,580	Full
43	Public Defender - Revolve Computer Purchase	\$108,390	\$108,390	Full
TOTAL – 30 requests		\$14,538,100	\$15,646,080	
NOT FUNDED				
3	Veterinary Services	\$224,210	\$0	None
5a	Department of Health Millage Swap	\$0	\$0	None
8	M. Williams Neighborhood Family Center Support	\$25,000	\$0	None
12a	Sheriff - Variance from Target	\$1,138,040	\$0	None
15	Restore Jail Diversion Funding	\$23,250	\$0	None
22	Arts Conservancy for Teens	\$60,000	\$0	None
23	Youth Leadership Academy	\$54,500	\$0	None
29	Assume Ownership of County-Owned Facilities	\$516,000	\$0	None
30	Palm Harbor Library Roof Replacement	\$260,000	\$0	None
31	Shared Parking at East Lake Library	\$350,000	\$0	None



Funding Recommendations

Ref #	Decision Package Name	Requested Funding	Recommended Funding (6/2)	Funding Approach
NOT FUNDED				
32	Funding for Palm Harbor Fields	\$1,650,000	\$0	None
34	Opening Brooker Creek and Weedon Island Educational Centers Additional Days	\$84,350	\$0	None
35	Reduce/Eliminate Parking Fees at County Parks	\$3,100,000	\$0	None
37	Veterans Memorial Plaza at Crest Lake Park	\$150,000	\$0	None
39	BTS Target Variance	\$110,030	\$0	None
40	Business Continuity Management (BCM) & Disaster Recovery (DR)	\$1,431,890	\$0	None
42	Service Oriented Architecture / Enter. Service Bus	\$354,500	\$0	None
44	Investment Advisory Services	\$50,000	\$0	None
TOTAL – 18 requests		\$9,581,770		
GRAND TOTAL – 48 requests		\$24,119,870		