



Doing Things!

Budget Information Session

August 3, 2017





Objective

- Establish Maximum Millage Rates for Certification to Property Appraiser by August 4 [F.S. 200.065(2)b]
 - Maximum Millage Rates included in TRIM Notice
 - Millage Rates may be decreased after certification, but may not be increased



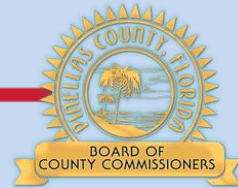
Considerations

- Decision Packages
- Additional Feedback regarding FY18 Proposed Budget
- History and Background
 - Revenue Impacts in Past
 - County Charter Responsibilities
 - Inventory of State and Federal Services Supported by County



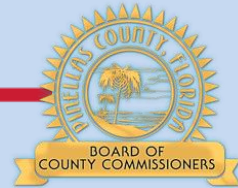
Decision Packages

- Clerk of the Circuit Court
 - \$350K – Clerk Finance priority positions (3 FTE) - included in Proposed Budget
 - \$75K – Investment Advisor – available from increased interest earnings
 - \$68K – Board reporter – available from excess reserves
 - Other Post Employment Benefits (OPEB)
 - Commitment to assess allocation methodology jointly with HR, Clerk and OMB



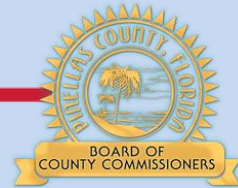
Decision Packages

- Medical Examiner – \$400K – Replace end-of-life lab equipment – available from excess reserves
- Justice CCMS Enhancements - \$180K request – available from excess reserves
- Public Defender / Crossover Case Managers - \$125K request – available from excess reserves



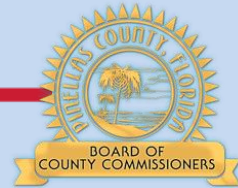
Decision Packages

- Community Health Centers of Pinellas - \$476K request – available from Health Program Fund
 - CHCP funding of \$764K yields \$1.2M total impact
 - Leverages state Low Income Pool (LIP) funds
 - Opioid Task Force priorities (\$260K)
 - Lealman Clinic expanded services and hours (\$611K)
 - Dental care access in Clearwater and south St. Petersburg (\$370K)



Decision Packages

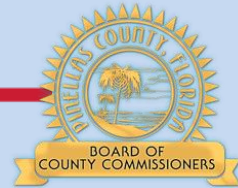
- Neighborly Care – Senior Services - \$3.6M request
 - \$2.4M – Meals on Wheels
 - @ 55 additional clients for each \$100K in funding (meals only)
 - 260 meals delivered annually per client (based on 5 meals per week)
 - Annual cost per client (meals only) = @ \$1,800 annually
 - \$800K – Adult Day Care
 - \$400K – Transportation Services



Decision Packages

- School Nurses (funding gap for nurse in every school)
 - \$1.5M request via Health Department millage
 - Current millage rate = 0.0622
 - Additional millage required = 0.0213
 - Requested new millage rate = 0.0835 (majority vote)

- Impact on average single-family home = \$2.79 per year



Decision Packages

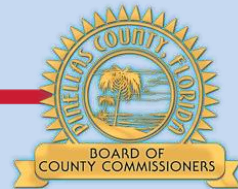
- Full-Time (FT) Nursing in Elementary Schools
 - Estimated \$836K required to achieve full-time nursing coverage in all 44 Title 1 Elementary school in 2017-2018
 - Health Department millage is potential funding source

School Year	Title 1 Elementary (44 schools)	Non-Title 1 Elementary (36 schools)	County Funding (via DOH contract)
2015-2016	6 schools w FT	5 schools w FT	\$0
2016-2017	15 schools w FT	7 schools w FT	\$65K (2 schools w FT)
2017-2018	17 schools w FT	9 schools w FT	\$78K (2 schools w FT)

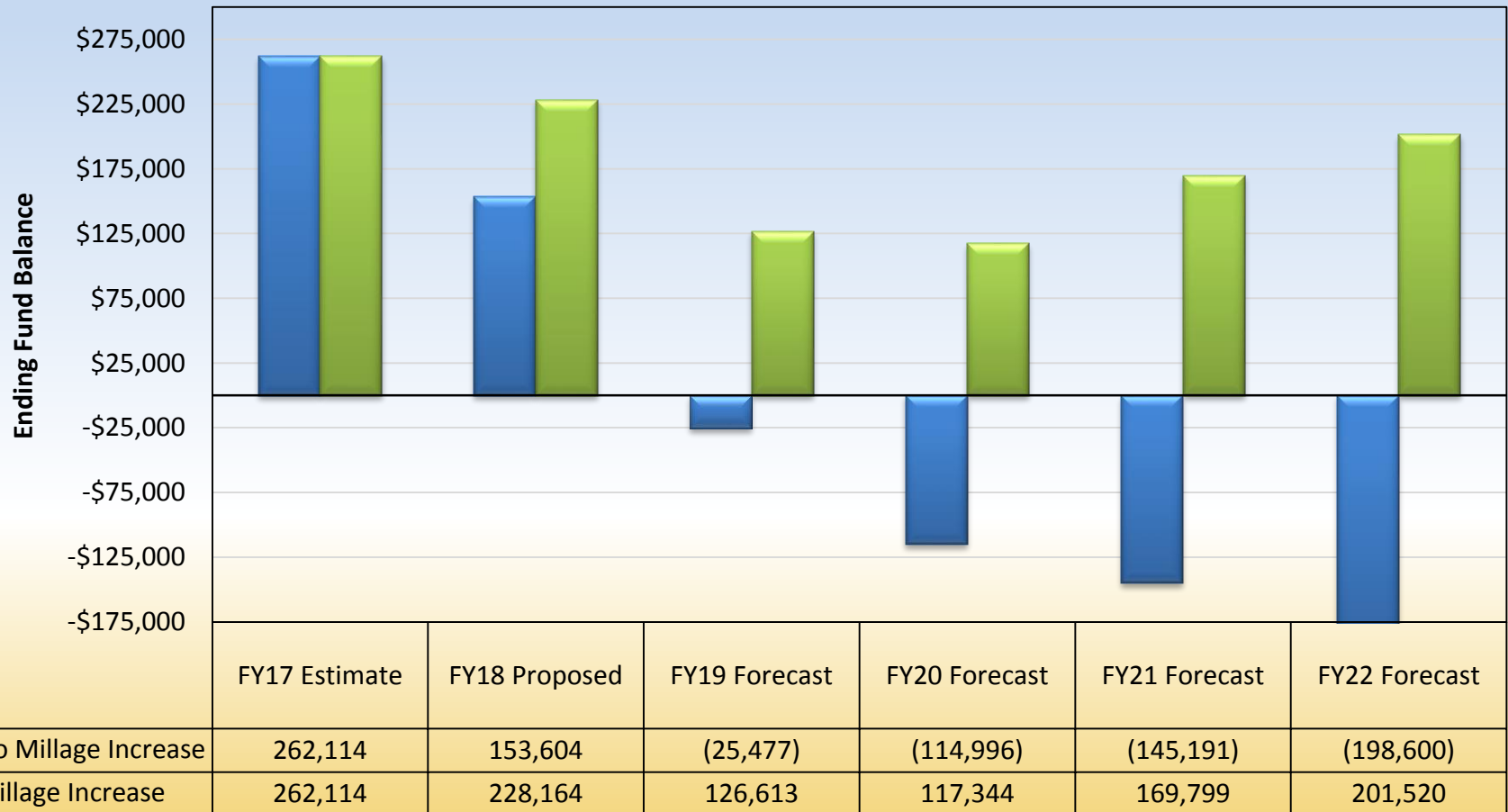


Millage Rate Increase Request

- Feather Sound Community Services District
 - Current millage rate = 0.5000
 - Requested new millage rate = 0.7500 (majority vote)
 - Impact on average single-family home = \$54.38 per year



Feather Sound Ending Fund Balance by Fiscal Year

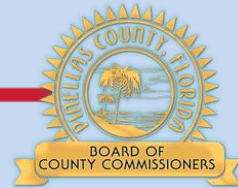




Millage Rates – Proposed Budget

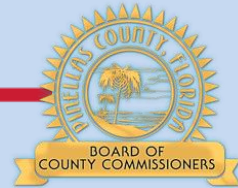
- No increases for Countywide or MSTU
 - General Fund – 5.2755 mills
 - EMS – 0.9158 mills
 - Health Department – 0.0622 mills
 - MSTU – 2.0857 mills (unchanged since FY2008)

- Fire Districts remain unchanged



Maximum Millage Rates

- Establish Maximum Millage Rates for Certification to Property Appraiser by August 4 [F.S. 200.065(2)b]
- Millage Rates may be decreased after certification, but may not be increased



Budget Timeline

AUGUST 3

Budget Information Session – Feedback regarding FY17 Proposed Budget and discussion to finalize maximum millage rates for inclusion in TRIM notices

AUGUST 4

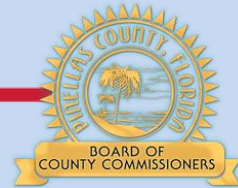
Property Appraiser notified of maximum millage rates for development of TRIM notices

AUGUST 21

TRIM notices mailed to all property owners

AUGUST (DATES TBD)

Additional Budget Information Sessions, if necessary



Budget Timeline

SEPTEMBER 12

Tentative FY18 Budget posted to County website

SEPTEMBER 14

1st Public Hearing – BCC adopts tentative FY18 millage rates and budgets

SEPTEMBER 26

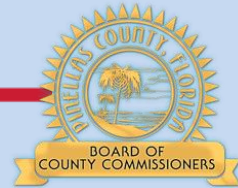
2nd Public Hearing – BCC adopts final FY18 millage rates and budgets

OCTOBER 1

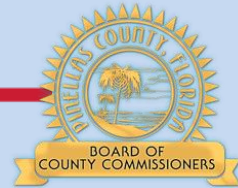
Beginning of fiscal year 2018

OCTOBER 25

Adopted FY18 Budget posted to County website (statutory deadline)

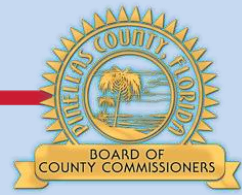


History and Background

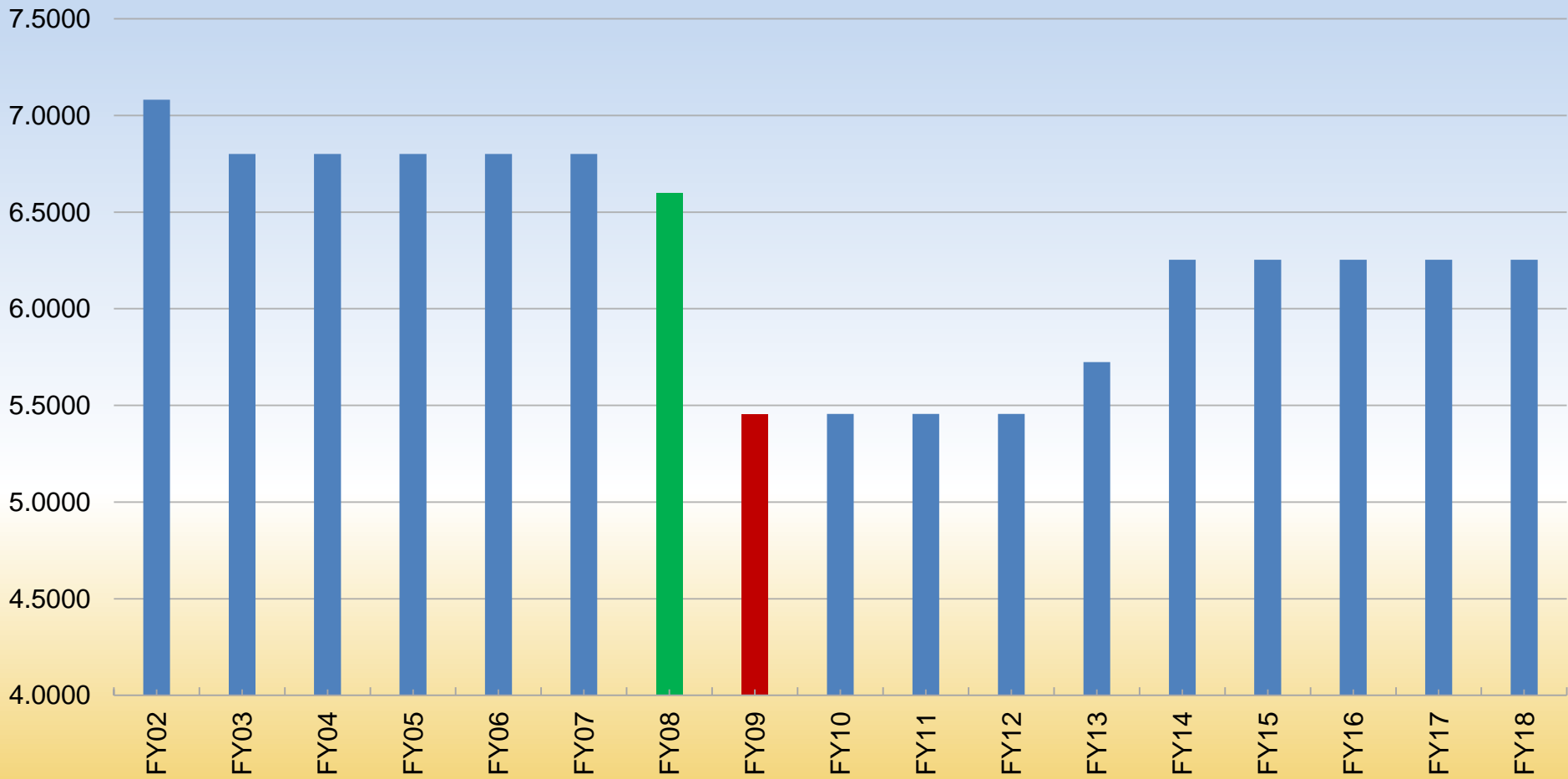


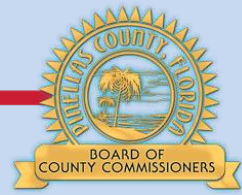
Revenue Impacts in 2007-2008

- BCC voluntarily reduced FY07 countywide millage rate
- 2007 State Legislative Session
 - Rolled-back rates
 - Property tax revenue caps
 - Mandatory millage reduction of 7% for FY08
- Amendment 1 approved by voters on January 29, 2008
 - Additional \$25,000 homestead exemption
 - New \$25,000 exemption for tangible personal property
 - Save-Our-Homes portability
 - 10% cap on increase in taxable value for non-homestead property

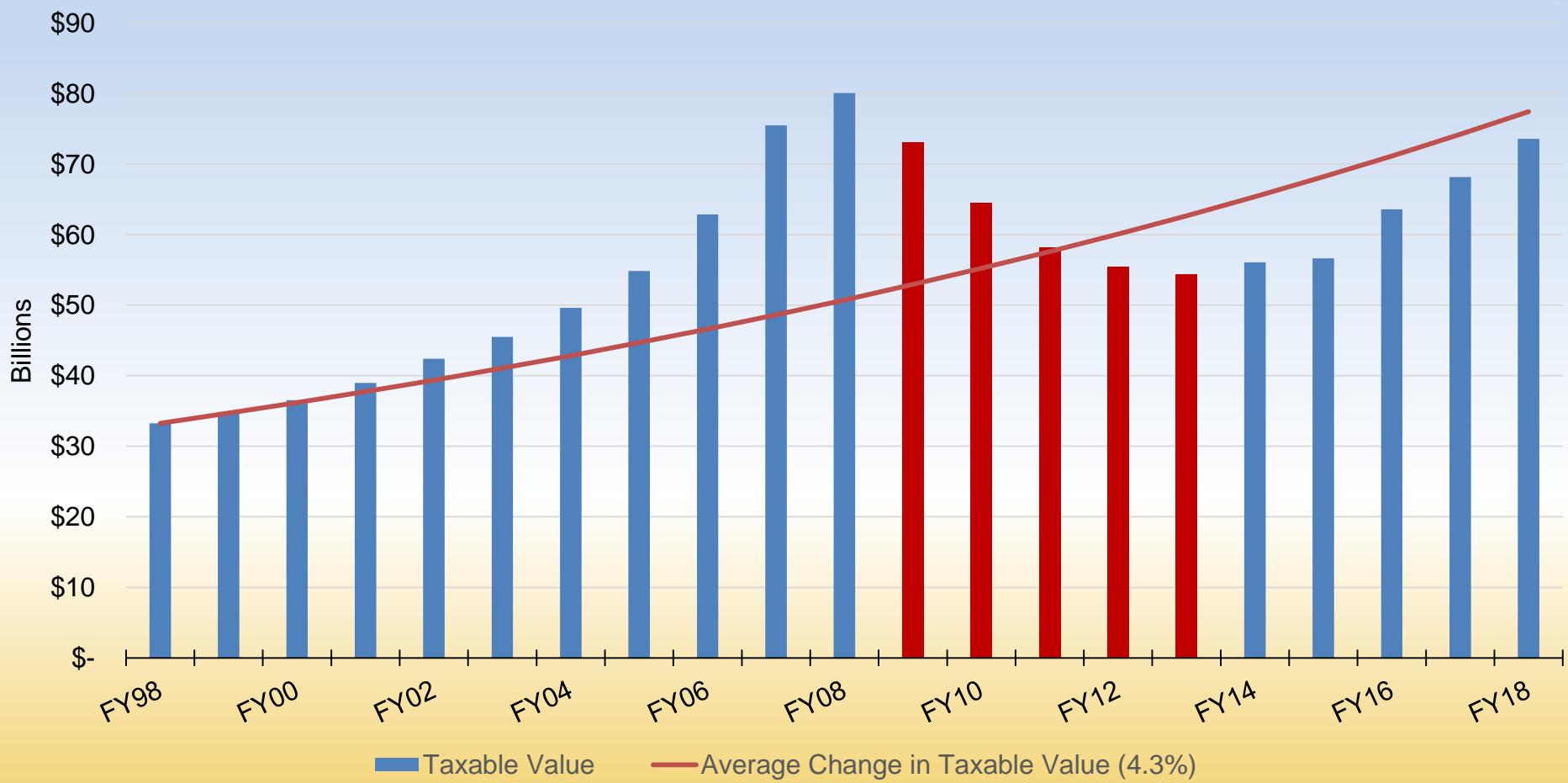


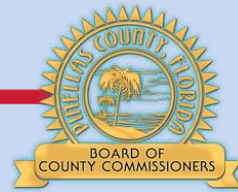
Countywide Millage Rates – FY02 to FY18



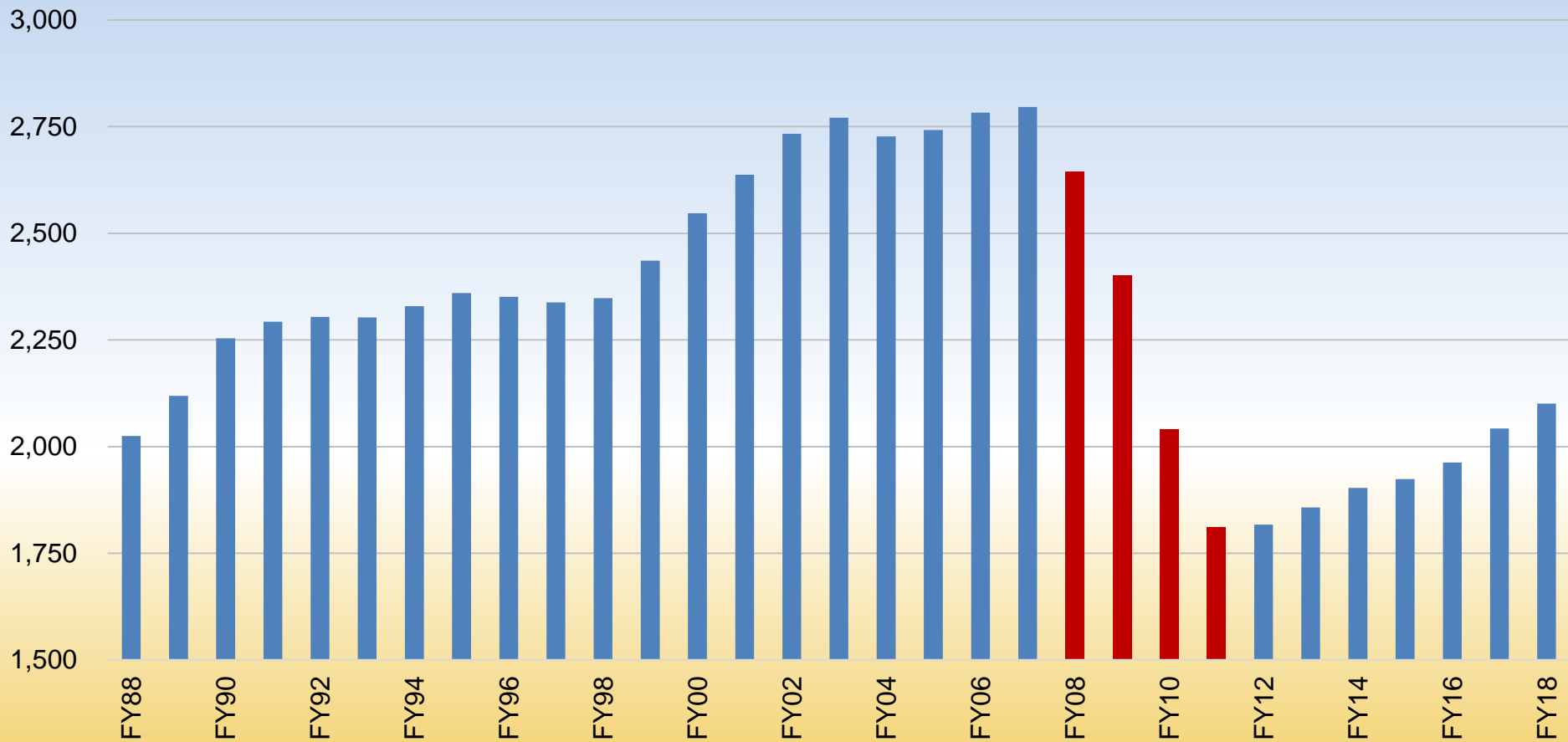


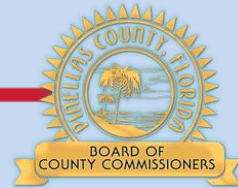
Pinellas County Total Taxable Values - FY98 to FY18





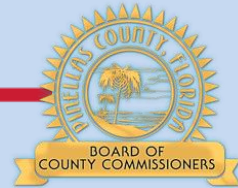
Pinellas County BCC Personnel History (Full-Time Equivalent Positions)





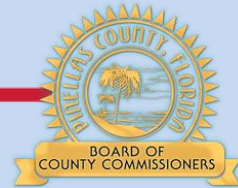
County Charter Responsibilities

- Ensure Public Health, Safety, and Welfare
 - 911 emergency communication system
 - Fire protection for unincorporated areas
 - Public health or welfare services or facilities
 - Animal control
 - Emergency management
 - Mosquito Control
 - Regulate charitable solicitations
 - Consumer protection
 - Protection of human rights from discrimination



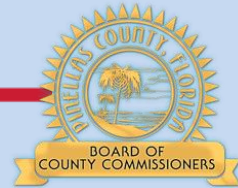
County Charter Responsibilities

- Practice Superior Environmental Stewardship
 - Solid Waste disposal facilities
 - Water production and distribution
 - Regional sewage treatment facilities
 - Drainage systems
 - County-owned parks, building, and other properties
 - Environmental lands preservation



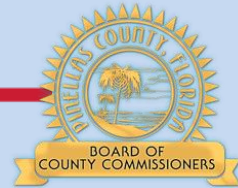
County Charter Responsibilities

- Foster Continual Economic Growth and Vitality
 - County roads
 - Water and navigation control
 - St. Petersburg-Clearwater International Airport
 - Countywide planning (includes Forward Pinellas)
 - Acquisition of lands for public parks and recreation
- Municipal Services to Unincorporated Area



Inventory of Services Supported

- Services Supported by Pinellas County Government
 - Fully or partially funded and/or administered
 - Not part of County Charter responsibilities
 - Currently and/or previously within scope for federal, state, and/or other governmental entity
 - Support meets needs of our local community



Inventory of Services Supported

Article V and Court Support (FY17 Budget)

	Expenditures	Revenue	Difference
I. Required County Functions	\$ 35.4 M	\$ 3.5 M	\$ (31.9 M)
II. Local Options with defined revenue sources	1.7 M	1.5 M	(0.2 M)
III. Court Innovations and Other Local Options *	1.4 M	0.4 M	(1.0 M)
IV. Other Court Related Programs *	0.9 M	0	(0.9 M)
Total	\$ 39.4 M	\$ 5.4M	\$ (34.0M)

* Note: \$1.9M is subject to discretionary decisions by the Board.



Inventory of Services Supported

- Tax Collector
 - Driver Licenses, Tags and Titles - \$9M
 - Facilities supporting state functions
 - School Board tax collector commissions - \$8.3M

- Medical Examiner
 - Forensic and DNA Laboratory - \$1.5M



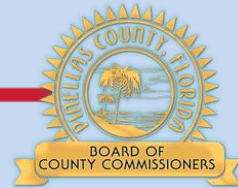
Inventory of Services Supported

- Human Services
 - Medicaid statutory contributions - \$13.6M
 - Other statutory mandates - \$2.4M
 - State not accepting Medicaid expansion
 - Veterans Services - \$691K
 - Juvenile Detention - \$4.6M



Inventory of Services Supported

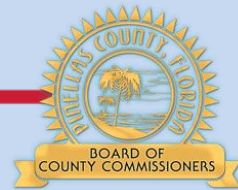
- Health Department
 - Primary Care Services - \$4.2M
 - Dental Sealants - \$179K



Inventory of Services Supported

- Public Works
 - Mosquito Control - \$4.2M
 - National Pollution Discharge Elimination System (NPDES)

- Safety & Emergency Services – 911
 - Fees set by state and are insufficient to support system
 - General Fund subsidy - \$3.7M



Questions