



Doing Things!

FY19 Proposed Budget
July 17, 2018

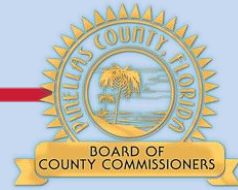




Proposed FY19 Budget Summary

- \$2,350,480,940 Total Budget
- 1.8% (\$41.9M) increase

- Operating increase \$69.4M (3.9%)
- General Fund increase \$32.0M (4.6%)
 - Reserves – 15.4% (\$95.9M)
- Feather Sound only proposed increase for Countywide or MSTU millages
- Lowest debt per capita among urban Florida counties



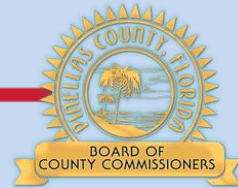
Things Done! – Quality Workforce

- Doing Things! TV
- Mentoring and Career Readiness
- CPR/AED and First Aid Certifications
- Continue OSHA Training for Workforce
- Classification and Compensation Study
- 3% Wage Increase
- Improved Employee Voice Survey Results



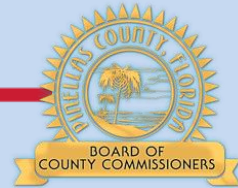
Things Done! – Public Health, Safety, and Welfare

- Hurricane Irma Response
- Ready Pinellas and Alert Pinellas Apps
- Integrated Case Management Pilot for Behavioral Health Services
- Homeless System Continuum of Care
- AARP Age-Friendly Designation
- Purple Heart County Designation
- Veteran and Military Resource Guide
- Complete Streets Assessment



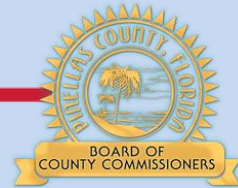
Things Done! – Environmental Stewardship

- Cogeneration at Detention Phase 1 Project
- Commercial PACE Program
- LED Traffic Lights and Street Signs
- Shell Key Pass Study
- Treasure Island Beach Renourishment Funding
- Wastewater/Stormwater Task Force
- Updated Stormwater Manual
- Recycling Rates Highest in Florida (2nd consecutive year)
- Reduced per capita water consumption from 153 to 69 gallons daily



Things Done! – Economic Growth & Vitality

- Penny IV Approval
- Lealman Community Campus
- Additional Affordable Housing Units
- Updated Land Development Code
- Agreements with Cities re: Maintenance and Operational Responsibilities
- Gateway Expressway Project In Progress
- PIE Increases in Destinations and Passengers
- TDC Capital Funding Projects including Dunedin/Blue Jays and Clearwater Marine Aquarium



Things Done! – First Class Services

- Public Outreach including Bilingual Community Event
- Citizen Values Survey Results (93% Trust & Confidence)
- Response Time <1 Day for Doing Things App
- Customer Satisfaction Surveys
- Enterprise Asset Management Progress

2018 Citizen Values Survey Results

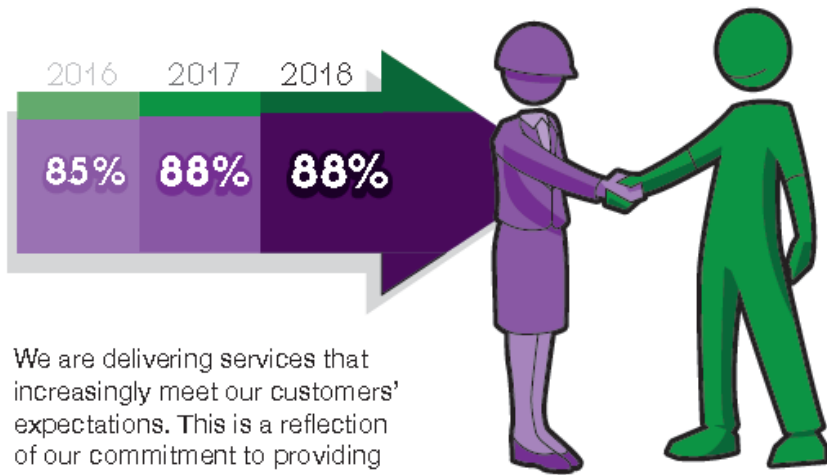


Quality of Life in Pinellas

74% of our Citizens think our quality of life is better or just as good as five years ago.

88% of our Citizens think our quality of life will be better or just as good five years from now.

Doing Things to Meet Our Customers' Expectations



We are delivering services that increasingly meet our customers' expectations. This is a reflection of our commitment to providing superior public service and courteous public contact, as well as maximizing public engagement.

County Recommendation

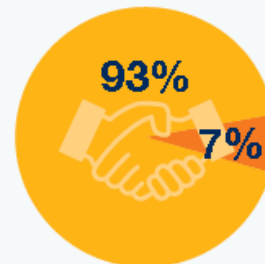
9 in 10 resident respondents indicated that they would recommend Pinellas County as a place to live and retire. Approximately 8 in 10 would recommend Pinellas County as a place to work and raise children.



Trust & Confidence

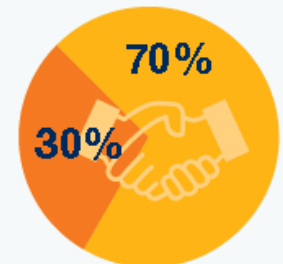
Pinellas County Citizen trust and confidence ratings outperformed the national average as captured by Gallup polling.

- 93% indicate trust in Pinellas County government versus 70% of Gallup Poll respondents rating their local governments



Pinellas County

Great Deal/
Fair Amount
Not Very Much/
None



National Average

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

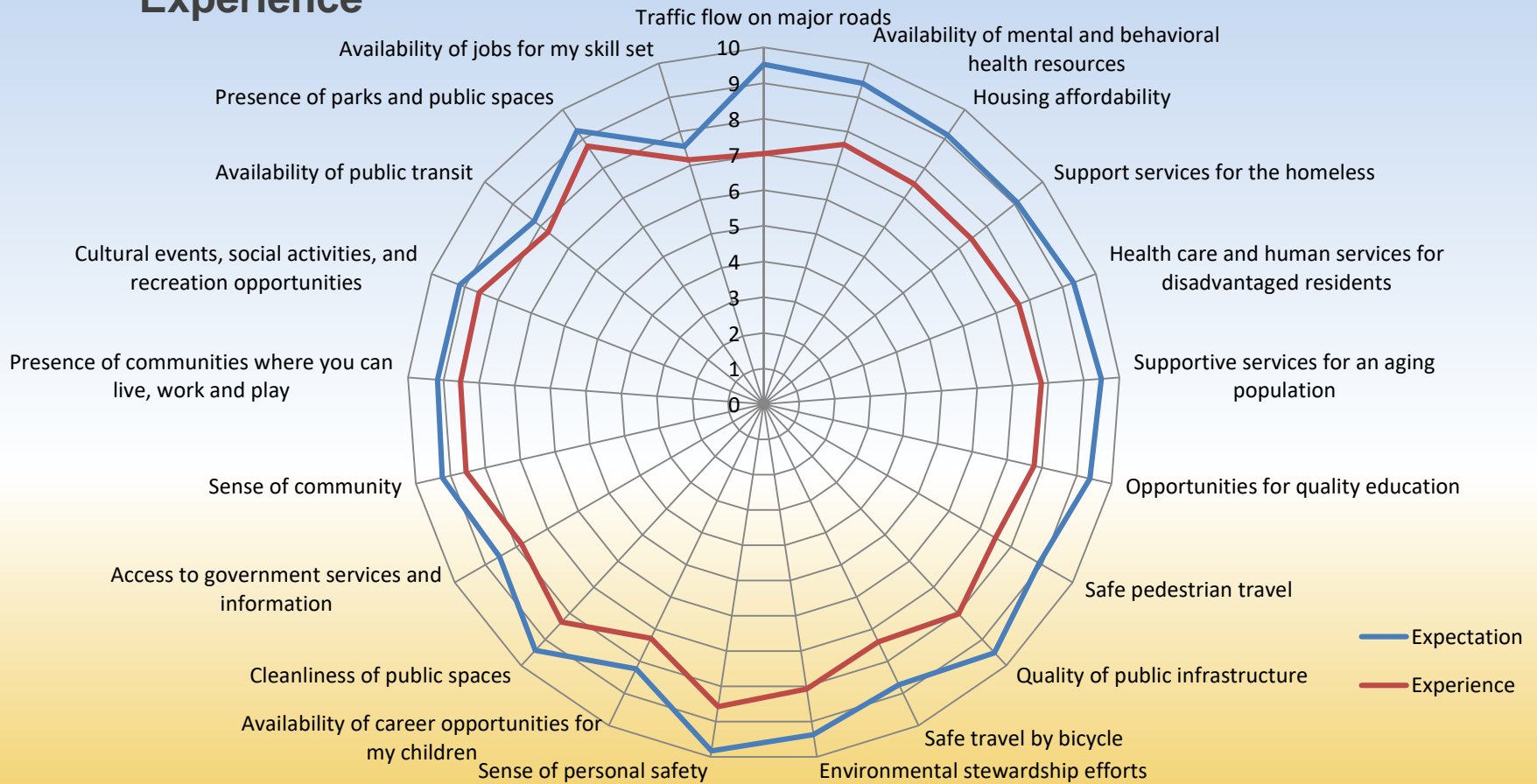
- 1.1 Recruit, select, and retain the most diverse and talented workforce
- 1.2 Leverage, promote, and expand opportunities for workforce growth and development
- 1.3 Make workforce safety and wellness a priority
- 1.4 Maintain a fair and competitive compensation package

Community Characteristics: Aggregate

How important is it to you personally, that your community possesses the following characteristics?

In your personal experience, are these characteristics true of Pinellas County?

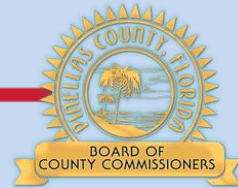
Average Community Ratings (10-point scale): Expectation vs. Experience





Public Engagement

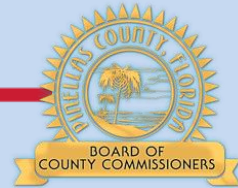
- Annual Citizen Values Survey
- Social Media
 - Doing Things for You! mobile app
 - NextDoor application
 - Facebook/Twitter
- Budget Information Sessions



Proposed FY19 Budget Summary

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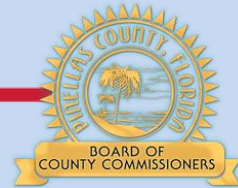
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Millage Rates

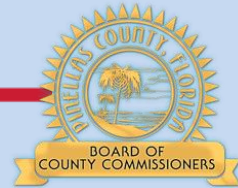
- One proposed increase for Countywide or MSTU
 - General Fund – 5.2755 mills (unchanged since FY14)
 - EMS – 0.9158 mills (unchanged since FY14)
 - Health Department – 0.0835 mills (increased in FY18)
 - MSTU – 2.0857 mills (unchanged since FY09)
 - Feather Sound – increase from 0.5000 to 0.7000 mills

- Fire Districts remain unchanged



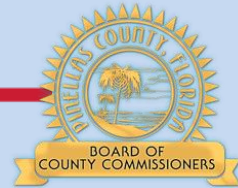
BCC Departments

- \$1,510,097,950 Total Budget
 - 0.2% (\$3.3M) decrease
 - 64.3% of total budget
 - Operating - \$1.0B (increase \$18.8M / 1.8%)
 - Governmental Services - \$622.7M (decrease \$3.6M / 0.6%)
 - Enterprise Services - \$413.7M (increase \$22.0M / 5.6%)
- Functions range from Airport to Solid Waste, Animal Services to EMS, Parks to Public Works



Constitutional Officers

- \$367,682,140 Total Budget
 - 3.4% (\$12.8M) decrease
 - 15.6 % of total budget
 - Operating - \$354.5M (increase \$13.9M / 4.1%)
 - Majority (85.2%) is Sheriff - \$301.9M
- Clerk of the Circuit Court & Comptroller, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector



Other Agencies

- \$472,700,850 Total Budget
 - 14.0% (\$58.0M) increase
 - 20.1% of total budget
 - Operating - \$445.0M (increase \$36.7M / 9.0%)
- 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 FY19 FTEs – 5,354.7
- BCC Departments – 2,181.7
 - Increase of 69.1 FTE (including realignments)
 - Comparable to FY89 staffing level
- Constitutional Officers – 2,931.2 (increase 16.8)
- Court Support – 43.0 (increase 2.0)
- Independent Agencies – 198.8 (decrease 17.2)

Anticipated County Resources

(Including Fund Balances)

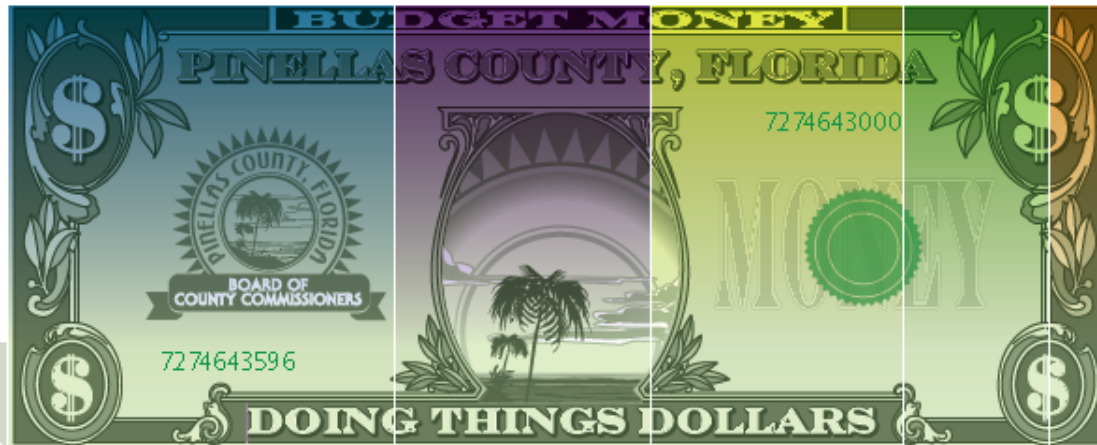
Designated Funds
35%

Fees & Charges
23%

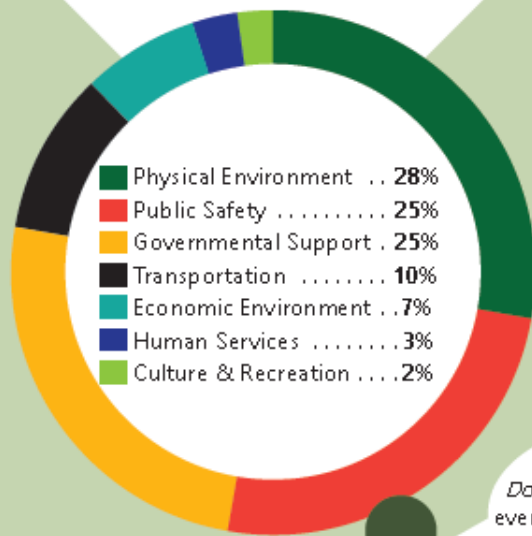
Property Taxes
23%

Other Revenues
13%

Intergovernmental
6%

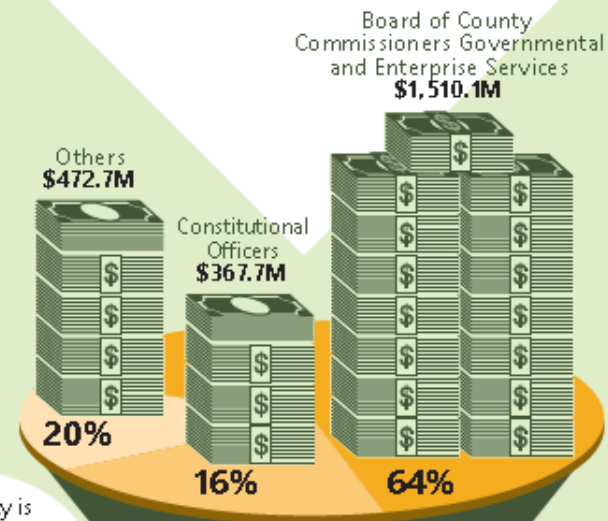


Major County Services Cost Summary (Including Reserves)



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

How Funding is Distributed (In Millions)





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 Financially Prudent Manner
- Consider Potential Impacts of Constitutional Amendments on Ballot in November

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.

- Implement Strategies to Address Employee Voice Survey Findings
- Strive for Workforce to Reflect the Community
- Continue OSHA Training Courses
- Implement Pay and Classification Study
- Continue Creating Workforce Pipelines through Internships
- Enhance Employee Growth and Development
- Increase driver safety through use of technology

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
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- Implement Age Friendly Community Plan
- Implement Post-Irma Action Plan
- Expand Priority Dispatch for EMS/First Responders



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



- Develop Coordinated Case Management Pilot
- Pilot Behavioral Health Initiative
- Enhance Veteran Support and Outreach
- Explore Provision of Transitional Supportive Housing
- Sustain Homeless System Continuum of Care
- Develop Pedestrian and Bicycle Accommodations
- Implement Complete Streets Program

Pinellas County's Strategic Plan: *Doing Things to Serve the Public*

- Incorporate Green Technologies into Comprehensive Plan and Building Code
- Achieve STAR Communities Designation
- Install Cogeneration Equipment at the Detention Facility
- Conduct Sea Level Rise Assessments
- Improve Reclaimed Water Availability



Practice Superior Environmental Stewardship

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- 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

- Develop Easement Acquisition Strategy for Nourishment Projects
- Continue to Reduce Nitrogen and Phosphorus Loads to Local Waterways
- Implement Stormwater / Wastewater Taskforce Recommendations
- Upgrade Solid Waste Facility and Re-evaluate Tipping Fees

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- Assemble, Approve, and Improve Land to Attract and Maintain Employers
- Plan and Implement Penny IV Economic Development and Housing Capital Projects
- Partner with Transit Agencies to Develop Transportation Solutions
- Expand Small Business Enterprise (SBE) program
- Implement Lealman CRA Plan
- Complete Sewer System Studies
- Conduct North U.S. 19 Corridor Analysis
- Enhance MSTU Recreational Opportunities
- Plan and Design Veterans Reef
- Update Comprehensive Plan to Support Redevelopment
- Initiate the Use of Form-Based Codes and Neighborhood-Based Planning
- Implement Municipal Infrastructure Maintenance Agreements



Foster Continual Economic Growth and Vitality

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Enhance Educational Outreach Programs and Public Engagement

Produce multilingual education and marketing materials

Increase Voluntary Code Enforcement Compliance

Engage Partners in Homestead Exemption Public Education Campaign

Implement Enterprise Asset Management

- Evaluate Foreclosure Best Practices
- Develop a New PinellasCounty.org Website to Improve Usability
- Continue Expanding Use of Voice of the Customer Surveys



Additional Considerations

- Additional Homestead Exemption (Amendment 1)
- Non-Homestead Property Cap (Amendment 2)
- Pay & Classification Study Implementation
- Contractor Licensing Department
- FEMA Reimbursement for Hurricane Irma



Budget Timeline

JULY 17

County Administrator presents FY19 Proposed Budget

AUGUST 2

Budget Information Session – Feedback regarding FY19 Proposed Budget and discussion to finalize maximum millage rates for inclusion in TRIM notices

AUGUST 3

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

AUGUST 20

TRIM notices mailed to all property owners



Budget Timeline

SEPTEMBER 11

Tentative FY19 Budget posted to County website

SEPTEMBER 13

1st Public Hearing – BCC adopts tentative FY19 millage rates and budgets

SEPTEMBER 25

2nd Public Hearing – BCC adopts final FY19 millage rates and budgets

OCTOBER 1

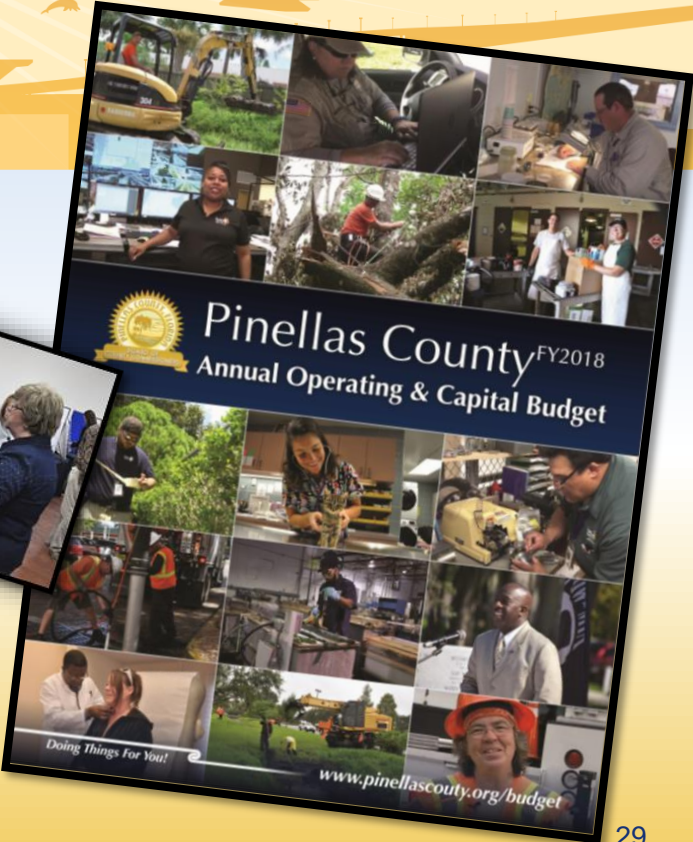
Beginning of fiscal year 2019

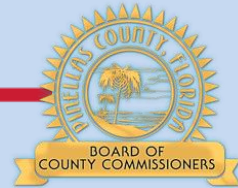
OCTOBER 24

Adopted FY19 Budget posted to County website (statutory deadline)

Citizens Guide to the Budget

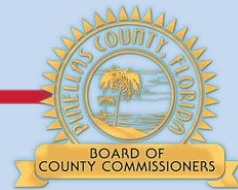
Doing Things for You!





Acknowledgements

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



Questions