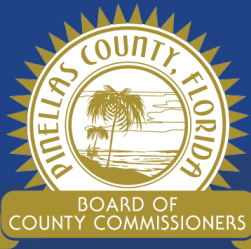


# Pinellas County FY24 Proposed Budget



**Barry A. Burton**  
**County Administrator**  
July 18, 2023



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



# The FY24 Proposed Budget Focuses On



- **Ensuring that our residents and businesses are safe and feel safe**
- **Continuing to streamline access to behavioral health services**
- **Improving our transportation infrastructure across the County**
- **Providing for our workforce**
- **Advancing affordable housing initiatives in partnership with municipalities**
- **Managing our finances now and into the future**



# Law Enforcement

- **The FY24 budget increases the PSCO budget by \$40.2M**
  - **Salary increases to make the PCSO competitive with other local law enforcement agencies (\$9.5M)**
  - **Florida Retirement System (\$13.1M)**
  - **Contract cost increases (such as jail medical costs, the jail inmate food contract, personnel taxes, fuel, and vehicle replacements) totaling more than \$7.1M of increases**
  - **One-time expenses such as a new Jail Information Management System (JIMS) (\$4.7M), leap year (\$770,000), and Rapid DNA (\$900,000)**



# Behavioral Health

- **Implementing the Coordinated Access Model (\$1.3M in FY23) – soon to be launched as *Care About Me***
- **Continuing to fund the Public Defender's efforts in jail diversion and behavioral Health**
- **Maintaining all the behavioral health efforts of our Human Services Department and the Sheriff's Mental Health Unit**



# Transportation Infrastructure

- **New technologies for the ATMS/ITS to improve to move traffic more efficiently on major corridors with one-time funding of \$18.0M**
- **A third dedicated millage for the expanded level of service on our roads and bridges (new in FY24 - \$2.6M or 0.0281 mills)**
- **This is in addition to the two dedicated millage rates approved in FY22 and FY23, together totaling \$35.6M in FY24**



# Our Workforce



- **The budget includes a 4.5% increase based on actual salaries**
- **And increases the lowest wage to \$18.00/hour**
- **And includes a \$600 increase to the base, if not already adjusted to the new pay grade minimums (above)**
- **And includes a one-time payment of \$600 per FTE**





# Manages for the Current and Future Financial Situation



- **A structurally balanced General Fund Budget**
- **Provides a broad spectrum of services at a flat Countywide property tax rate**
- **Main challenge of this budget:**
  - **the current economic environment (inflation),**
  - **the local labor situation (retention and recruitment), and**
  - **the Florida Retirement System**



# Reserves

- **General Fund reserves are anticipated to be at 20.8% (or 2 ½ months)**
- **Accounts for the one-time transfers to ATMS/ITS and Future Facilities**
- **Accounts for future-year known expenses - such as the Elections equipment (\$5.6M), the Sheriff's hangar (\$600,000), and animal services building (\$330,000)**
- **Uses reserves for one-time expenses in FY24**





# Conclusion

- **Thank you to the Board of County Commissioners, Constitutional Officers, Appointing Authorities, and Departments**
- **We welcome your review**
- **Set the Maximum Millage rates on July 27**
- **Work sessions on August 10 and 31**
- **The First public hearing is on September 7 and the Second public hearing is on September 19**

