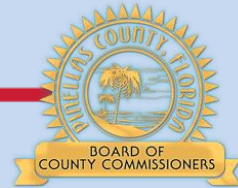




# Doing Things!

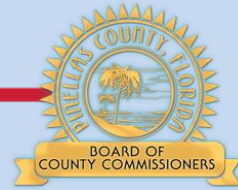
**FY18 Proposed Budget**  
**July 18, 2017**





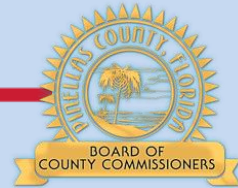
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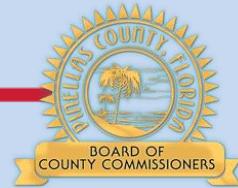
# Things Done! – Quality Workforce

- Doing Things! TV
- Employee Voice 2017 Survey
- Mentoring and Career Readiness
- CPR/AED and First Aid Certifications
- 20% of Workforce OSHA Trained
- Classification and Compensation Study Underway
- 3% Wage Increase



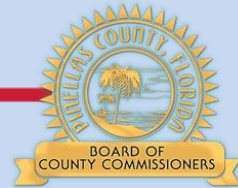
# Things Done! – Public Health, Safety, and Welfare

- Nextdoor, Ready Pinellas, and Alert Pinellas Apps
- Irresponsible Pet Ownership Ordinance
- Towing Ordinance
- Zika Prevention
- Food Share Giveaway
- AARP Age-Friendly Designation
- Veterans Services Connections Events
- Affordable Housing Land Assembly Trust Fund
- Cooperative Agreement to Benefit Homeless Individuals
- Duke Energy Trail



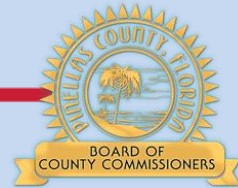
# Things Done! – Environmental Stewardship

- Cogeneration at Detention Phase 1 Project
- Reauthorization of Treasure Island Beach Nourishment Project
- Curlew Creek Channel Stabilization and Restoration to Prevent Flooding
- Anti Fracking Ordinance
- Wastewater/Stormwater Task Force
- Recycling Rates Highest in Florida



# Things Done! – Economic Growth & Vitality

- Economic Development Symposium
- Approval of Lealman CRA Plan and TIF
- Updates to Land Development Code
- BP Funding Allocations
- Cross-Bay Ferry Pilot
- Gateway Expressway Project In Progress
- PIE Increases in Destinations and Passengers
- TDC Capital Funding Allocation Considerations



# Things Done! – First Class Services

- Public meetings throughout County including Penny Open Houses and Community Conversation
- Establish Priority Projects for Penny Renewal
- Enterprise Asset Management Progress
- Improvement in Response Time for Doing Things App
- Deployment of Customer Satisfaction Surveys

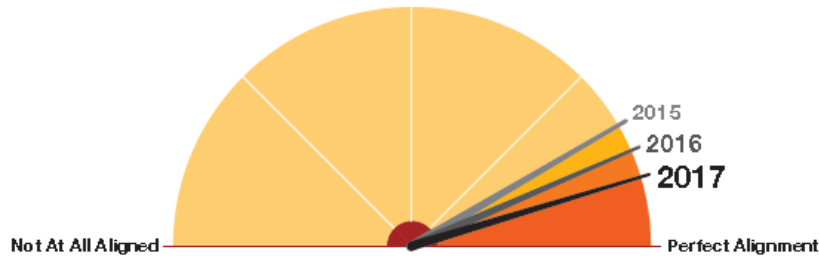
## Quality of Life in Pinellas

**70%** of our Citizens think our quality of life is better or just as good as five years ago.

**81%** of our Citizens think our quality of life will be better or just as good five years from now.

## Community Characteristic Trending

Community characteristic alignment continues to improve



Citizen expectations continue to rise, but experience ratings are rising as well, helping to continue to close the overall expectation gap.

2015	2016	2017
Expectation 8.86	Expectation 9.33	Expectation 9.34
Experience 7.40	Experience 7.95	Experience 8.24
Alignment 0.83	Alignment 0.85	Alignment 0.88

## County Recommendation

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

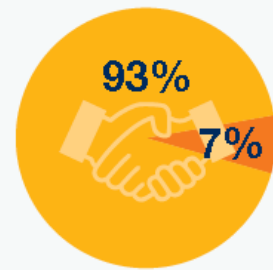
**Would you recommend Pinellas County as a place to live, work, raise children, or retire?**



## Trust & Confidence

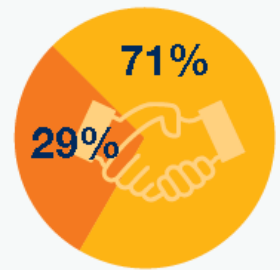
Pinellas County Citizen trust and confidence ratings outperformed the national average as captured by Gallup polling.

- 93% indicate trust in Pinellas County government versus 71% 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



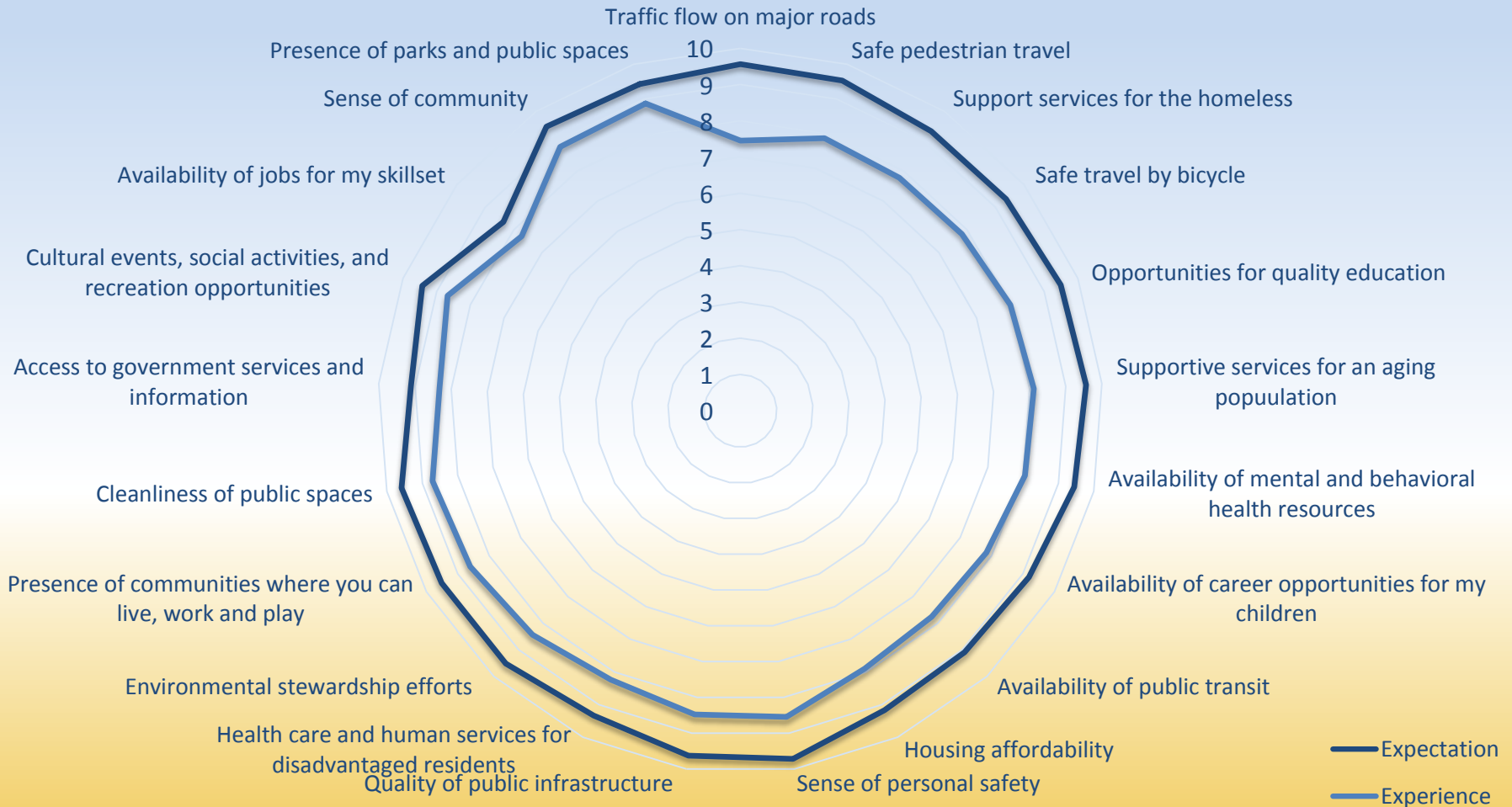
## Create a Quality Workforce in a Positive, Supportive Organization

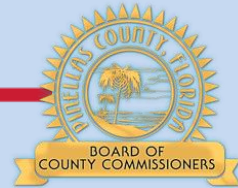
- 1.1 Recruit, select, and retain the most diverse and talented workforce
- 1.2 Leverage, promote, and expand opportunities for workforce growth and development
- 1.3 Make workforce safety and wellness a priority
- 1.4 Maintain a fair and competitive compensation package

# 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?*

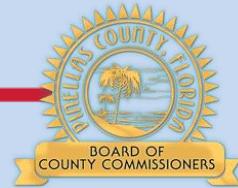
## Average Community Ratings (10-point scale): Expectation vs. Experience





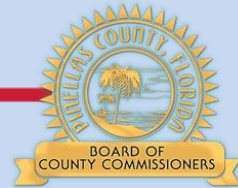
# Public Engagement

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



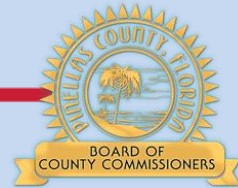
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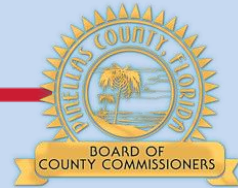
# Millage Rates

- No proposed increases for Countywide or MSTU
  - General Fund – 5.2755 mills
  - EMS – 0.9158 mills
  - MSTU – 2.0857 mills (unchanged since FY2008)
  
- Fire Districts remain unchanged



# BCC Departments

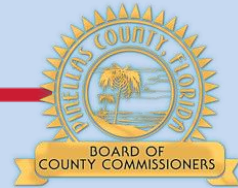
- \$1,476,747,140 Total Budget
  - 4.2% (\$59.6M) increase
  - 65.2% of total budget
  - Operating - \$1.0B (increase \$88.2M / 9.6%)
    - Governmental Services - \$610.9M (increase \$52.5M / 9.4%)
    - Enterprise Services - \$390.9M (increase \$35.1M / 9.9%)
- Functions range from Airport to Solid Waste, Animal Services to EMS, Parks to Public Works



# Constitutional Officers

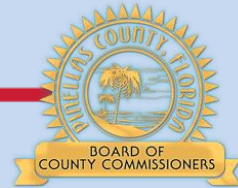
- \$375,043,220 Total Budget
  - 0.1% (\$0.4M) increase
  - 16.6% of total budget
  - Operating - \$339.5M (increase \$8.9M / 2.7%)
    - Majority (85.0%) is Sheriff - \$288.6M
- Clerk of the Circuit Court & Comptroller, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector





# Other Agencies

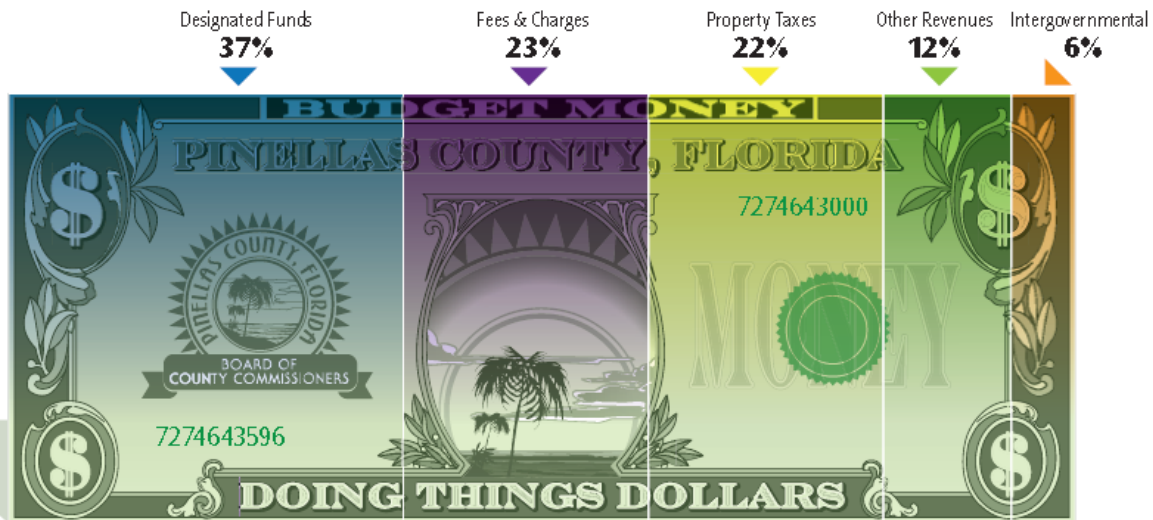
- \$413,231,420 Total Budget
  - 4.3% (\$17.1M) increase
  - 18.2% of total budget
  - Operating - \$408.6M (increase \$18.1M / 4.6%)
- Functions include Internal Service Funds (Business Technology Services, Risk Management), Human Resources, Court Support (Public Defender, State Attorney and Judiciary), and Unincorporated Area Fire Districts, Libraries, and Recreation



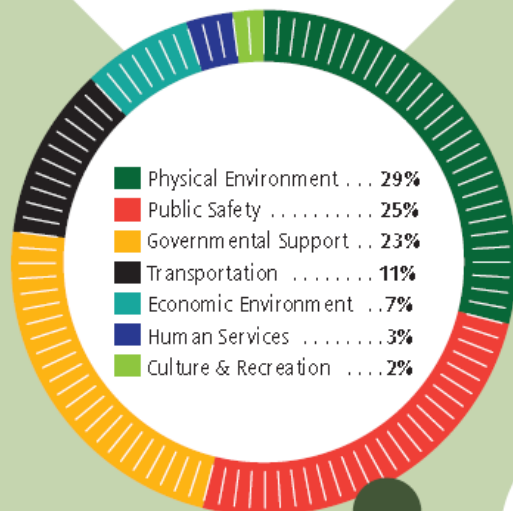
# Staffing Levels

- Total FY18 FTEs – 5,268.0
- BCC Departments – 2,100.6
  - Increase of 58.5 FTE
  - Comparable to FY89 staffing level
- Constitutional Officers – 2,910.4 (increase 9.7)
- Court Support – 41.0 (increase 0.5)
- Independent Agencies – 216.0 (increase 5.0)

# Anticipated County Resources (Including Fund Balances)

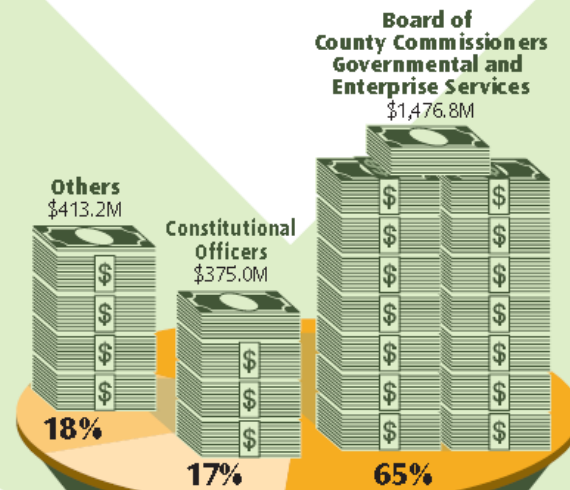


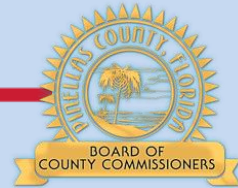
## Major County Services Cost Summary (Including Reserves)



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

## Organization Cost Summary (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

# 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.

- Strive for Workforce to Reflect the Community
- Continue 911 Staffing Action Plan
- Continue OSHA Training Courses
- Implement Pay and Classification Study



## 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

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**Deliverables**

- 5.1
- 5.2
- 5.3
- 5.4



## 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



**Create a**

- 1.1 Recruit, select, and retain the most qualified and diverse workforce
- 1.2 Leverage, invest in, and expand opportunities for workforce growth and development
- 1.3 Make work a priority for safety and wellness
- 1.4 Maintain a competitive and innovative workforce

mitted 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.

## Water Rescue Improvements

## Text-to-911

## Revise MSTU Neighborhood Code

## Increase Days with Lifeguards at Beaches

## Increase Law Enforcement Patrol at PIE

## Pilot Coordinated Case Management

## Purple Heart County

## Explore Provision of Transitional Housing with Supportive Services

## Speed Feedback Signage

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

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- Incorporate Green Technologies into Comp Plan and Building Code
- Aquatic Vegetation and Weed Control
- Sea Level Rise Vulnerability Assessment

## Deliver First Class Services to the Public

Maximize partner relationships and public outreach  
Be responsible stewards of the public's resources  
Ensure effective and efficient delivery of county services and support  
Strive to exceed customer expectations



### 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

- Shell Key Pass Study
- Sewer System and Stormwater Infrastructure
- Solid Waste Facility Upgrades
- Improve Reclaimed Water Availability

## Create a Quality Workforce in a Positive, Supportive Environment

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- Update Comp Plan and Land Development Regulations to Support Redevelopment
- Workforce/Affordable Housing
- Airco Redevelopment
- Develop Agreements with Municipalities for Maintenance of Roads and Other Infrastructure
- Partner with Transit Agencies to Develop Transportation Solutions
- Veterans Reef Planning and Design



## 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
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## **Deliver First Class Services to the Public and Our Customers**

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## ■ Enhance Educational Outreach and Public Engagement

## ■ Foster Doing Things App Partnerships

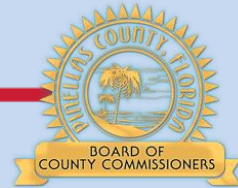
## ■ National Flood Insurance Plan Reauthorization

## ■ Increase Grants Funding

## ■ Implement Asset Management Plan

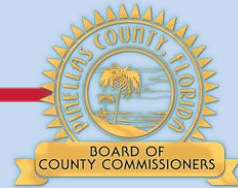
## ■ Develop One-Stop Shopping for Parks Reservations

## ■ Improvements to Telephone, Live Chat, and Online Services



# Future Considerations

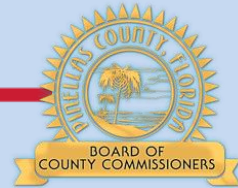
- Decision Packages
- Potential Impacts from Additional Homestead Exemption
- State and Federal Services Supported by County
  - Unfunded mandates
  - Mandates not fully funded
  - State and federal functions with gaps in service levels



# Penny for Pinellas

- 1-percent sales tax building a better Pinellas since 1990
  - 1/3 paid by tourists and seasonal visitors
  - Not a new tax; Penny has been in effect since 1990
  - Not collected on essentials such as groceries or medications
  - Stays local – collected in Pinellas and stays in Pinellas
  - Funds long-term capital investments
  - Split between County and 24 municipalities
- Projected \$2B revenue for 2020-2030
- Referendum vote – November 7, 2017





# Budget Timeline

## **JULY 18**

County Administrator presents FY18 Proposed Budget

## **AUGUST 3**

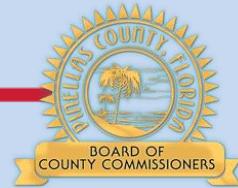
Budget Information Session – Feedback regarding FY17 Proposed Budget and discussion to finalize maximum millage rates for inclusion in TRIM notices

## **AUGUST 4**

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

## **AUGUST 21**

TRIM notices mailed to all property owners



# Budget Timeline

## **SEPTEMBER 12**

Tentative FY18 Budget posted to County website

## **SEPTEMBER 14**

1<sup>st</sup> Public Hearing – BCC adopts tentative FY18 millage rates and budgets

## **SEPTEMBER 26**

2<sup>nd</sup> Public Hearing – BCC adopts final FY18 millage rates and budgets

## **OCTOBER 1**

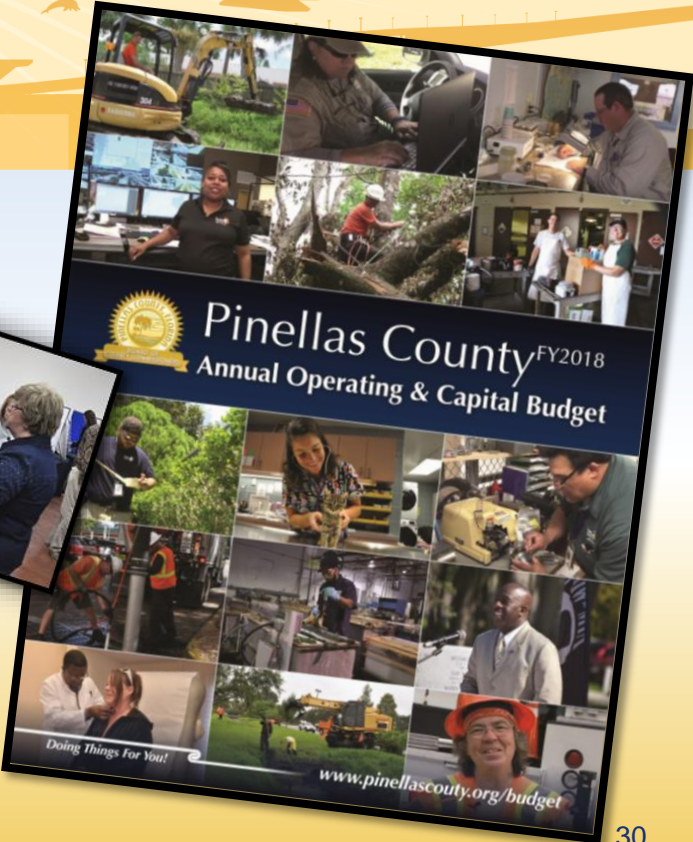
Beginning of fiscal year 2018

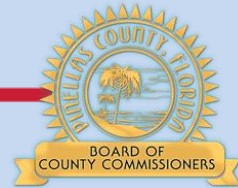
## **OCTOBER 25**

Adopted FY18 Budget posted to County website (statutory deadline)

# Citizens Guide to the Budget

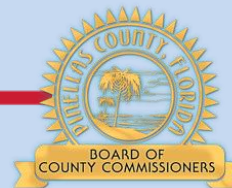
## Doing Things for You!





# Acknowledgements

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



# Questions