

FY2015 Proposed Budget

July 15, 2014



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

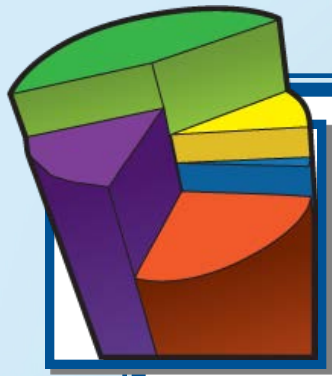
OUR VALUES

- 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.

Acknowledgements

- Board of County Commissioners
- Constitutional Officers
- Department Directors
- Partners
- OUR EMPLOYEES



Proposed Budget Summary

Proposed Budget Summary

- **FY2015 Proposed Budget - \$1,921,991,020**
- **8.4% increase vs FY2014 Revised Budget**
- **Enterprise capital projects are up \$87.9M (44%)**
- **Excluding enterprise capital, total increase is \$61.0M (3.9%)**
- **General Fund is up by \$14.4M (2.5%)**

Millage Rates

- **No proposed increases**
 - General Fund – 5.2755 mills
 - MSTU – 2.0857 mills (unchanged since FY2008)
 - EMS – 0.9158 mills
- **Dunedin Fire District decrease from 3.5525 to 2.9222**
- **Establish New East Lake Recreation Services District at 0.2500 mills**

BCC Departments

- **FY2015 Proposed Budget - \$1,247,394,490**
 - Increased \$128.2M (11.4%)
 - 64.9% of total County budget
 - Operating Total - \$804.4M (increase \$66.3M / 9.0%)
 - Governmental Services - \$471.8M (increase \$25.7M / 5.9%)
 - Enterprise Services - \$332.6M (increase \$40.5M / 13.9%)
- **Functions range from Airport to Solid Waste, Animal Services to EMS, Parks to Public Works**

Constitutional Officers

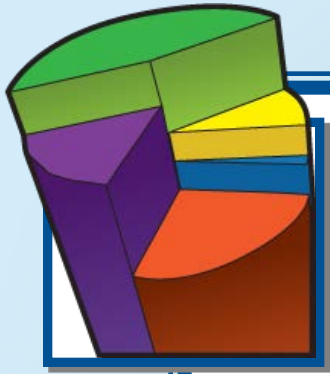
- **FY2015 Proposed Budget - \$314,850,230**
 - Increased \$33.3M (11.8%)
 - Excluding capital, increased \$16.8M (6.2%)
 - 16.4% of total County budget
 - Majority (86.5%) is Sheriff - \$272.4M *
- **Clerk of the Circuit Court & Comptroller**
- **Property Appraiser**
- **Sheriff**
- **Supervisor of Elections**
- **Tax Collector**

Other Agencies

- **FY2015 Proposed Budget - \$359,746,300**
 - Decreased \$12.5M (3.4%)
 - Excluding capital, increased \$7.0M (2.0%)
 - 18.7% of total County budget
- Functions range from Internal Service Funds like Business Technology Services and Risk Management to Human Resources, Court Support (including Public Defender, State Attorney and Judiciary) to Libraries, Fire Districts to Recreation

Staffing Levels

- **Total FY2015 FTEs – 5,042.4**
- **BCC Departments – 1,916.9**
 - Increase of 13.6 FTE
 - Comparable to FY1987 staffing level
- **Constitutional Officers – 2,863.6 (increase 4.1)**
- **Court Support – 40.3 (decrease 2.0)**
- **Independent Agencies – 221.6 (increase 0.4)**



Themes that Shaped the Proposed Budget

Optimism for Our Future

- Improving Property Values – 6.5% increase vs FY2014
- Record-breaking Bed Tax Collections – up 13% YTD
- Record Passenger Loads at St. Petersburg-Clearwater Airport – up 23% YTD
- Development Review Site Plans – up 160% since 2012
- Building Permits & Inspections – up 5-10% month-over-month for past two years
- Sales Tax Collections – up 4% vs FY2013

“Doing Things”

Our Focus Should Always Be on Results

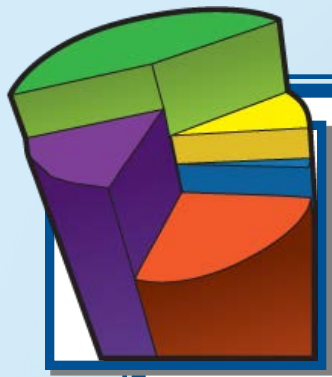
- Improved Service
- Supporting Our Employees in the Work They Do
- Dealing Quickly with Issues that Need Attention

Building Constructive Relationships

- **With Partners, We Get More Done!**
 - ❑ Municipalities
 - ❑ EMS Providers
 - ❑ Healthy Communities Partners
 - ❑ Veterans Services Advocates and Clients
 - ❑ Constitutional Officers – Consolidated 911 Services with Sheriff
 - ❑ Business Community – International Trade Expansion

Grow Our Own Talent

- **Commitment to Achieve Global – training for County employees by County employees**
- **Commitment to Promote from Within**



Path Forward

Budget Timeline

July

July 1:

Property Appraiser certifies
Estimates of Taxable Values

July 15:

Interim County Administrator
presents FY2015 Proposed Budget

July 22:

BCC Feedback Regarding
FY2015 Proposed Budget

July 31 (optional):

Budget Recap and Discussion to
Finalize proposed millage rates for
inclusion in the TRIM notice

August

August 4:

Property Appraiser is notified
of proposed millage rates for
development of TRIM notices

August:

Budget Information
Sessions – as needed

August 22: TRIM notices
mailed to all property owners

Budget Timeline

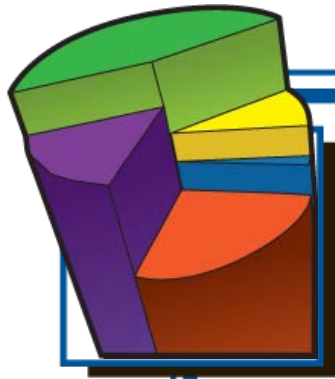
September

September 11: 1st Public Hearing – BCC adopts **tentative** FY2015 millage rates and budgets

September 23: 2nd Public Hearing – BCC adopts **final** FY2015 millage rates and budgets

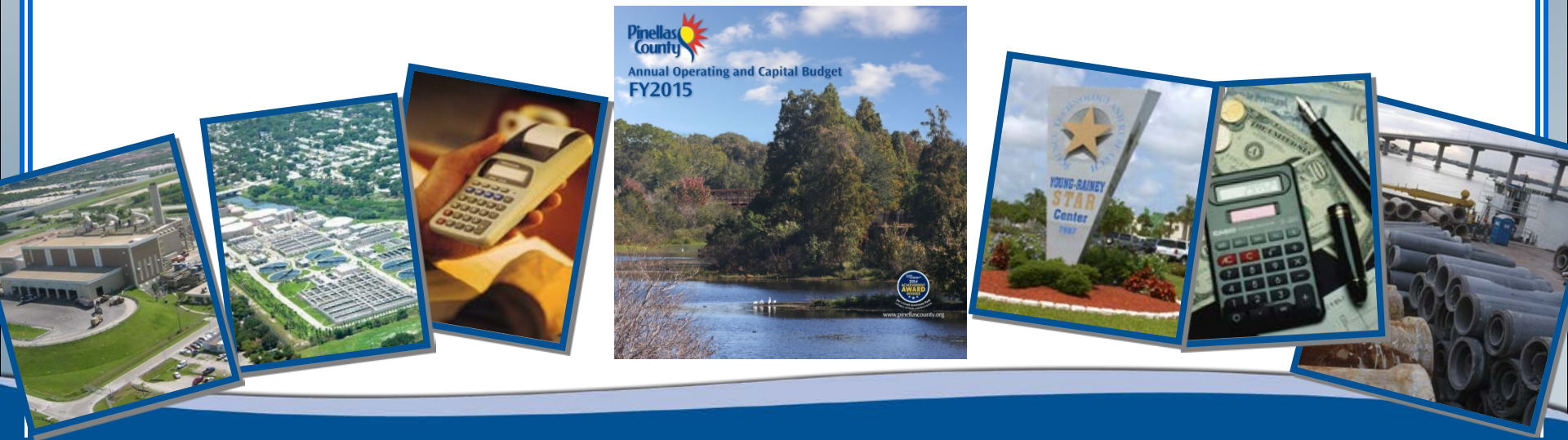
October

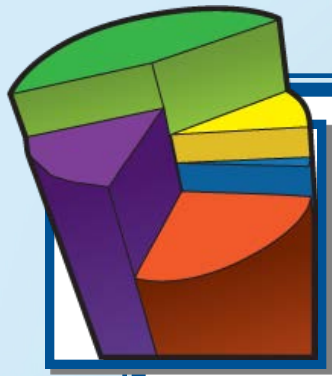
October 1:
Beginning of fiscal year 2015



Citizens' Guide to the Budget

www.pinellascounty.org/budget





Questions