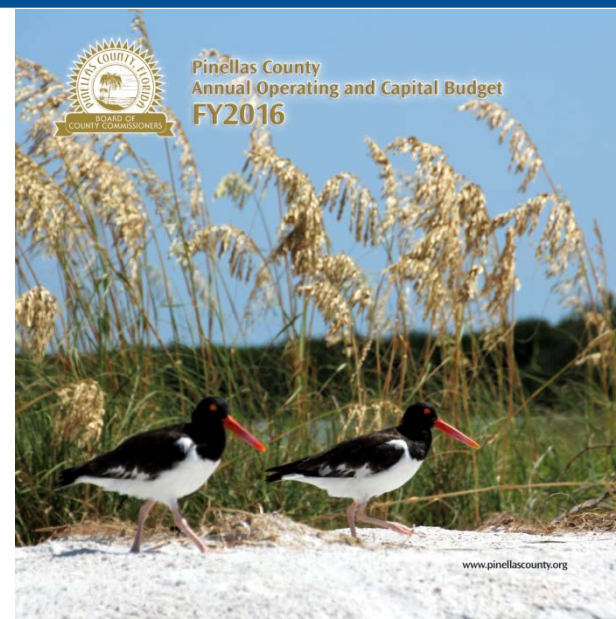


# FY2016 Tentative Budget

September 10, 2015



# Changes from FY16 Proposed Budget

- Increased support for Unincorporated Seminole Recreation
- Clerk of the Circuit Court technology positions
- Improved customer service for Building Services
- Sewer Debt Refunding
- Recognize additional resources:
  - Tourist Development Tax (6<sup>th</sup> percent)
  - BP Settlement
  - Grants
  - Carry-forward (increased expenditure lapse anticipated for FY15)
- Capital Improvement Project Updates
- Technical Adjustments:
  - Simplify accounting for selected internal service departments
  - Changes to accounts, cost centers

# Tentative FY2016 Budget Summary

- \$2,061,154,040 Total Budget
- 5.1% (\$99.2M) increase
- Operating increase \$74.7M (5.1%)
- General Fund increase \$40.8M (6.8%)
  - Sheriff increase \$15.8M (6.3%)
  - Reserves – 15.7% (\$100.6M)
- Lowest debt per capita among urban Florida counties

# Millage Rates

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

# BCC Departments

- \$1,359,560,790 Total Budget
  - 6.1% (\$78.6M) increase
  - 66.0% of total budget
  - Operating - \$865.7M (increase \$37.0M / 4.5%)
    - Governmental Services - \$522.2M (increase \$31.6M / 6.4%)
    - Enterprise Services - \$343.5M (increase \$5.4M / 1.6%)
- Functions range from Airport to Solid Waste, Animal Services to EMS, Parks to Public Works

# Constitutional Officers

- \$323,739,150 Total Budget
  - 1.8% (\$5.7M) increase
  - 15.7% of total budget
  - Operating - \$311.6M (increase \$19.6M / 6.7%)
    - Majority (85.1%) is Sheriff - \$265.2M
- Clerk of the Circuit Court & Comptroller
- Property Appraiser
- Sheriff
- Supervisor of Elections
- Tax Collector

# Other Agencies

- \$377,854,100 Total Budget
  - 4.1% (\$14.8M) increase
  - 18.3% of total budget
  - Operating - \$375.1M (increase \$18.1M / 5.1%)
- 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 FY2016 FTEs – 5,098.0
- BCC Departments – 1,962.7
  - Increase of 38.9 FTE
  - Comparable to FY1987 staffing level
- Constitutional Officers – 2,873.4 (increase 9.8)
- Court Support – 39.7 (decrease 0.6)
- Independent Agencies – 222.2 (increase 0.7)



# Things Done!

- Capital Improvement Projects
  - Downtown District Cooling Plant
  - Park Street Bridge Replacement
  - Bear Creek and Curlew Creek Channel Improvements
  - Safe Route to School (SRTS) Sidewalk Projects
- Affordable Housing Land Assembly
- Southside St. Petersburg CRA

# Things Done! (continued)

- Financial Assistance Program
- Doing Things for You! App
- Land Development Code & Comprehensive Plan Updates
- New Veterans Memorial in War Veterans Park
- Two largest contracts
  - Ambulance Services
  - Waste-to-Energy Plant Operator

## 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

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



# 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

- Ban the Box
- Alternative Minimum Wage of \$12.50 per hour
- Enhanced ties to High Schools, Colleges, Universities, and Vocational Technical Schools
- Mentoring for Academic Achievement

- 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, 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 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 protect natural resources including beaches, parks, and historical assets
- 3.3 Protect and improve the quality of our water
- 3.4 Reduce/reuse/recycle resources including energy, water, and solid waste

## Foster Continued Economic Growth and Vitality

- 4.1 Attract and retain businesses with targeted jobs to the county and the region
- 4.2 Address the needs of the most vulnerable populations
- 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
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## 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

Sheriff

Behavioral Health High Utilizer  
Stabilization Pilot

Bayside Health Clinic

Technical Rescue and Water Rescue

Juvenile Detention Alternatives Pilot

Wage Theft Ordinance

Emergency Management staffing

## 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
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## Create a Quality Workforce

- 1.1 Recruit, select, and retain the most diverse and talented workforce
- 1.2 Leverage, promote, and expand opportunities for workforce growth and development
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- 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

- Curator of Collections at Heritage Village

- Removal of exotics / land management

- Fort De Soto Water Recirculation Project

- Asset preservation at County parks

- Security upgrades at sewer lift stations

## Ensure Public Health, Safety, and Welfare

- 2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
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- 2.3 Provide comprehensive services to connect our veterans and dependents to the benefits they have earned
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## 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

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

- Affordable Housing Trust Fund
- Support for Local Arts (Creative Pinellas)

## Ensure Public Health, Safety,

- Making the Unincorporated Area a Neighborhood

## Lealman CRA

- Transition from Greenfield to Redevelopment (Revise Land Development Code)

- Reinvest in Economic Development activities (sale of STAR Center)

## Practice Superior

## Leadership

- 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

## 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

## Supportive Organization

- 1.1 Recruit, select, and retain the most diverse and talented workforce
- 1.2 Create 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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## Deliver First Class Services to the Public and Our Customers

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- 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 Well-being

- 2.1 Provide planning, coordination, prevention, and protective services to the community
- 2.2 Be a facilitator for those in need
- 2.3 Provide comprehensive services to connect our veterans and dependents to the services earned
- 2.4 Support programs that seek to prevent and remedy the causes of homelessness for families from homelessness to permanent housing
- 2.5 Enhance pedestrian and bicycle safety

## Practice Superior Environmental Stewardship

- 3.1 Implement green technologies and practices
- 3.2 Preserve and manage environmental lands, parks, and historical assets
- 3.3 Protect and improve the quality of our water, air, and other natural resources
- 3.4 Manage solid waste, including energy, water, and solid waste

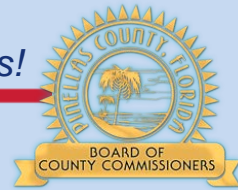
## Foster Continual Economic Growth and Vitality

- 4.1 Proactively attract and retain businesses with targeted
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- 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

- Standardized surveys for customer feedback
- Improve citizen voting experience and efficiency of tabulating results
- County asset preservation
- Increase recycling outreach
- Improve live release rates via strengthening Animal Adoption Partner network
- Enhance transparency through technology

- 1.1 Recruit, select, and retain the most diverse and talented workforce
- 1.3 Make workforce safety and wellness a priority
- 1.4 Maintain a fair and competitive compensation package

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



# Themes that Shaped the Budget

- Doing Things that Serve the Public and our Customers
- Optimism
- With Partners, We Can Do More
- Developing Future Leadership

# Budget Timeline

## September

### September 10:

1st Public Hearing – BCC  
adopts tentative FY2016  
millage rates and budgets

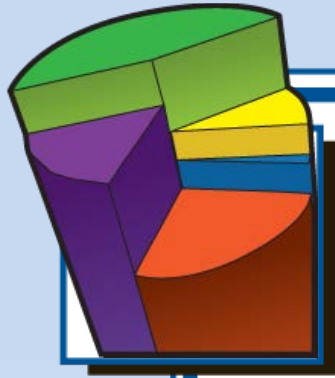
### September 24:

2nd Public Hearing – BCC  
adopts final FY2016 millage  
rates and budgets

## October

### October 1:

Beginning of fiscal year  
2016



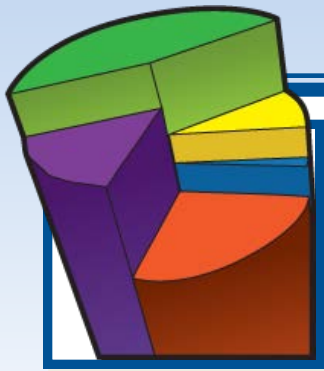
# Citizens' Guide to the Budget

[www.pinellascounty.org/budget](http://www.pinellascounty.org/budget)



# Acknowledgements

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



# Questions