

PINELLAS COUNTY, FLORIDA

FY2018 OPERATING AND CAPITAL BUDGET

BOARD OF COUNTY COMMISSIONERS

John Morroni, Chairman
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Karen Williams Seel, Commissioner
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COUNTY ADMINISTRATOR
Mark S. Woodard

PINELLAS COUNTY CONSTITUTIONAL OFFICERS

Kenneth Burke, Clerk of the Circuit Court
Pam Dubov, Property Appraiser
Robert H. Dillinger, Public Defender
Bob Gualtieri, Sheriff
Bernard McCabe, Jr., State Attorney
Deborah B. Clark, Supervisor of Elections
Diane G. Nelson, Tax Collector

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Pinellas County
Florida**

For the Fiscal Year Beginning

October 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Pinellas County, Florida for its annual budget for the fiscal year beginning October 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting to GFOA to determine its eligibility for another award.

INTRODUCTION TO THE COUNTY BUDGET DOCUMENT FOR FY2016

The FY2016 Annual Operating and Capital Budget document is designed in a user-friendly fashion. The book is divided by a series of tabs, with each tab representing a major functional or organizational division in the budget. The first three tabs are the ***Table of Contents***, ***Budget Message***, and ***Summaries***.

The ***Budget Message*** from the County Administrator to the Board of County Commissioners includes a transmittal letter followed by related information that explains the significant issues and processes affecting the budget. The Message also provides updated multi-year forecasts for the ten major funds and fund groups in the budget.

The ***Summaries*** tab contains a series of charts and tables that present the budget in an aggregated fashion together with various economic and population trend data for Pinellas County.

The next series of three tabs contains budgets based on organizational responsibility with dividers for sub-sections. The tabs and sub-sections are as follows:

Board of County Commissioners

*Board of County Commissioners and County Attorney
County Administrator Departments*

Constitutional Officers

Other Agencies

*Court Support
Independent Agencies
Support Funding*

These sections of the document present the department and agency budgets utilizing a standard format. This format was designed to present budgetary information in a clear, concise manner.

Each department's section begins with a ***Department Description*** and ***Analysis***. These subsections describe the nature and purpose of the department, and an analysis, by the Office of Management and Budget, of the department's budget request. The next subsection is ***Budget by Program***. Within each program budget, funding is separated by fund for FY2014, FY2015 and FY2016, and Full-Time Equivalent positions are given for FY2015 and FY2016. The ***Department Budget Summary*** displays ***Expenditures by Program*** and ***Expenditures by Fund***. The ***Personnel Summary*** presents the Full-Time Equivalent positions by program and fund. The final section of the department page gives the ***Program Description*** for each of the programs included in the department's budget.

The ***Capital*** section presents the FY2016 Budget for the governmental capital and enterprise projects funds. The capital budget is grouped by program, such as flood control or intersection improvements. Additional CIP information, including projects listed by function and activity, a summary of changes from the previous fiscal year's plan, and operating budget impacts are also included in the ***Capital*** section. Specific project detail will be contained in a separate document, the Capital Improvement Program Ten-Year Work Plan.

The ***Fund Resources*** section presents information on the various types of County funds and how they relate to the departmental budgets. For each fund, a Summary of Resources and Requirements gives a description of the fund's purpose and summarizes the fund beginning balances, revenues, expenditures, and reserves for Fiscal Years 2014, 2015, and 2016. This page is followed by detailed revenue information for each fund. The General Fund also includes a summary of requirements by department and agency within that fund.

The ***Appendix*** includes a glossary, a description of the budget policies, process and calendar, summary of proposed user fee changes, and the Pinellas Planning Council and Metropolitan Planning Organization budgets.