

PUBLIC WORKS

Department Purpose: Public Works (PW) Department provides essential vehicular, pedestrian, and drainage infrastructure, as well as, management and protection of critical, natural, and urban environmental resources for the residents and visitors of Pinellas County.

Executive Summary

Public Works has striven to deliver on desired customer service and infrastructure quality in FY20 and into FY21 but has faced limitations with funding in transportation related areas. Both sidewalks and urban forestry have developed a significant backlog for maintenance responsiveness and replacement. Mowing in the right-of-way has struggled to meet public level of satisfaction. These areas of operation are restricted to funding available in the Transportation Trust Fund, a stagnant revenue source that has only been further aggravated by the COVID-19 pandemic. Recommendations on how to proceed to address this limited fund source and increase the level of sidewalk service being provided by Public Works will follow this presentation.

Public Works was at or above its target for repairing potholes within 72 hours and maintained a “Good Air” quality score in FY20 and into FY21. The department also maintained a National Flood Insurance Community Rating System rating of 5 (scale of 1 to 10) in FY20, and revisions to the criteria may allow for Pinellas County’s score to decrease (positive direction).

The department is working to improve transportation and infrastructure through several key initiatives. Public Works is expected to develop the Pinellas County Trails Visioning Plan, complete the Right-of-Way (ROW) Management and Maintenance Transfer Program in Calendar Year 2021 (CY21), and develop a countywide Smart Transportation and Technology Plan in FY22. Public Works is also expected to further the regional stormwater facilities initiative and develop credit policies for Lealman in FY21 and Palm Harbor in FY22 and complete several resiliency projects including the Vulnerability Assessment of Critical Infrastructure, the web-based Sea Level Rise Capital Planning Tool, and the design of a living shoreline project. Public Works is also on track to add vibrance and beauty to the community through partnership with Creative Pinellas by unveiling several infrastructure murals in FY21.

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Staffing Summary

Program	Fund	FY18	FY19	FY20	FY21	FY22
Air Quality	Air Quality - Tag Fee	9.0	10.0	9.0	10.0	10.0
	General Fund	12.0	10.0	10.0	9.0	9.0
CIP Support	General Fund	77.9	80.0	83.7	78.4	78.7
Environmental Services	County Transportation Trust	18.5	14.8	13.9	13.8	14.0
	General Fund	36.4	34.5	37.3	41.6	44.4
Mosquito Control, Vegetation Mgmt & Urban Forestry	County Transportation Trust	34.4	45.8	46.9	48.2	47.6
	General Fund	46.5	42.6	40.9	43.7	43.8
Streets and Bridges	County Transportation Trust	58.9	59.4	59.8	60.6	58.4
Surface Water	Surface Water Utility Fund	94.1	99.5	98.7	96.8	97.4
Transportation Management	County Transportation Trust	89.4	89.3	90.4	88.0	87.4
Total FTE (Full-time equivalent positions)		477.1	487.1	490.6	490.1	490.7

- Additional FTE of .6 represents new Management Intern positions in Customer Service, part of an approved decision package in FY21.
- Between FY21 and FY22, a total of 3.2 positions shifted to the General Fund from Transportation Trust Fund and Surface Water Utility Fund. This is the result of several moves: the creation of an Assistant Director position which is split-funded; a grant worker position that shifted from the Surface Water Utility Fund to be repurposed for and funded by the CDBG-MIT grant; and adjusting the allocations for various other positions in the department.

Budget Summary

Revenue

Fund	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Budget	\$ Change	% Change
General Fund	4,315,959	6,560,418	2,335,132	2,125,380	2,439,610	2,899,530	774,150	36.42%
Air Quality Tag Fee	1,440,460	1,474,319	1,388,863	1,433,880	1,301,860	1,324,690	(104,440)	-7.3%
Transportation Trust	32,162,531	32,459,290	30,603,779	30,203,440	28,410,760	26,929,490	(3,273,950)	-10.8%
Surface Water	20,316,528	20,607,765	20,714,090	20,433,320	21,226,440	20,432,890	(430)	0.0%
Total	58,235,478	61,101,792	55,041,864	54,196,020	53,378,670	51,586,600	(2,604,670)	-4.8%

Total Revenues for Public Works are decreasing by \$2.6M, or 4.8% from FY21. There are no requested changes in FY22 User Fees.

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General Fund: Revenues are increasing by \$774,150. This increase is mostly due to:

- Community Development Block Grant Mitigation (CDBG-MIT) for \$649,000 to create a countywide flood mitigation action plan, awarded by the State of Florida's Department of Economic Opportunity (DEO)
- Water & Navigation Permits collections are expected to be higher than FY21 based on the previous years' trending.

Air Quality Tag Fee Fund: Revenues are decreasing by \$104,440, or 7.9% compared to the FY21 Adopted Budget. This reflects tag fee receipts for FY21 and tracks with FY20 receipts.

- The State of Florida held back approximately 6.0% in funds to the Tag Fee in FY20 as the precautionary step due to pandemic-induced economic contraction, thus the conservative approach in budgeting for FY22 Revenue.

Transportation Trust Fund: Revenues are decreasing by \$3.3M compared to the FY21 Adopted Budget:

- Revenues in the Trust are projected to decline in FY21 due to a decrease in fuel consumption during the COVID-19 pandemic.
- Gasoline tax revenues have not rebounded to pre-pandemic levels and the impact on Pinellas County gasoline tax revenues from COVID
- 19 have outpaced State of Florida projections; therefore, conservative projections for FY22 show stagnant revenue.

Surface Water Utility Fund: Revenues are remaining flat with no expected change in the rate for FY22. Currently, the Surface Water Governance and Rate Study is underway.

- Study aims to look at our current rate structure and program and find ways to improve and possibly include major drainage.

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Department Expenditures

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	\$ Change	% Change
Personal Services	30,180,901	33,725,186	33,858,337	39,005,910	36,352,240	40,044,530	1,038,620	2.7%
Operating Expenses	36,373,822	39,139,095	29,198,234	35,874,550	33,858,791	37,278,600	1,404,050	3.9%
Capital Outlay	4,618,267	3,757,251	2,712,503	6,056,180	5,470,110	3,783,770	(2,272,410)	-37.5%
Debt Service	142,580	207,904	222,916	213,330	211,710	208,150	(5,180)	-2.4%
Grants and Aids	37,502	209,352	492,602	193,680	193,680	48,100	(145,580)	-75.2%
Transfers to Other Funds	1,700,000	12,250,000	3,700,000	0	0	1,700,000	1,700,000	
Constitutional Officers Transfers	286,533	285,075	285,430	295,170	303,000	303,000	7,830	2.7%
Total	73,339,606	89,573,864	70,470,021	81,638,820	76,389,531	83,366,150	1,727,330	2.1%

Total expenses for Public Works are increasing by \$1.7M, or 2.1% as compared to the FY21 Revised Budget. Overall, personal services are increasing by 2.7% which is reflective of the budgeted 3.0% adjustment factored into salaries for FY22. The Career and Path Ladder initiative is still being calculated and distributed, once finalized this initiative will increase projected personal services expenditures. Operating expenses are increasing by \$1.4M; individual item details will be discussed by respective divisions. Capital Outlay is decreasing by \$2.2M, a majority of which is attributed to completion of a dredging portion of the Roosevelt Channel 5 Improvement Project in FY21. Transfers to other funds reflects the ongoing transfers made to capital from the Transportation Trust Fund for the Advanced Transportation Management System (ATMS)/Intelligent Transportation System (ITS). This transfer was paused in FY21 due to constraints on the Transportation Trust Fund brought on by a rapidly decreasing fund balance and expected COVID-19 impacts.

Division of Environmental Management:

(includes Air Quality, Environmental Services, and Surface Water programs)

The Division of Environmental Management is responsible for monitoring and protecting Pinellas County's environmental resources. The division encompasses six work groups including Air Quality, Coastal Management, Ecological Services, Water & Navigation, Water Quality Monitoring, and Watershed Protection. Each group conducts proactive monitoring, responds to citizen inquiries, and manages various projects and permits for the protection of our natural and built environmental resources.

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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	\$ Change	% Change
Personal Services	2,828,044	2,945,054	3,046,950	4,265,402	3,876,272	4,140,812	(124,590)	-3.2%
Operating Expenses	1,972,312	2,373,914	2,382,913	3,488,662	3,202,782	3,223,442	(265,220)	-7.6%
Capital Outlay	1,216,317	1,218,077	1,161,943	1,245,252	1,231,472	1,233,922	(11,330)	-.9%
Grants and Aids	1,415,255	1,413,797	1,414,152	2,221,882	1,431,722	2,259,742	37,680	1.7%
Total	7,431,928	7,950,842	8,005,958	11,221,197	9,742,247	10,857,917	(363,280)	-3.2%

- Pinellas County continued to maintain a National Flood Insurance Program Community Rating System rating of five (5) in FY20. Maintaining this score helps Pinellas County residents to retain lower flood insurance premiums and communicates to the public that Pinellas County is investing in flood prevention. There are opportunities for this rating to lower to four (4) (positive direction) based on criteria that was released in 2021, which would reduce flood insurance premiums by another 5.0%
- Air Quality reported a “Good Air” quality score 100% of the time in FY20 and has continued to do so into FY21. Scoring is based on the National Air Quality Index.
- As referenced previously, CDBG MIT Grant (\$649,000) is new for the FY22 Budget (General Fund). The purpose of the grant is to fund the creation of a countywide flood mitigation action plan.
- Public Works will complete the countywide Vulnerability Assessment of Critical Infrastructure and web-based sea level rise capital planning tool in 2021 to enhance the county’s sustainability and resiliency efforts. The result is a decrease of \$100,220 (General Fund) for FY22.
- Staff is partnering with Business Technology Services (BTS) to automate, streamline, and improve the water quality data collection, processing, and reporting process. This project is expected to reduce labor efforts, decrease data turnaround time for reporting, and reduce data input errors. The FY22 Budget (Surface Water Utility Fund) will decrease by \$100,000 as implementation is anticipated to be complete by the end of FY21.

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Division of Stormwater and Vegetation:

(includes Environmental Services, Mosquito Control, Vegetation Management & Urban Forestry, Streets & Bridges, Transportation Management, and Surface Water programs)

The Division of Stormwater and Vegetation is responsible for mosquito control, vegetation management, urban forestry, and surface water management. Mosquito populations are controlled by best management practices through surveillance, inspection, education, and target-specific treatment for all areas within the political boundaries of Pinellas County. Vegetation Management services include: Urban Forestry; maintenance of desirable vegetation in ponds and permitted sites; and removal and targeted treatment of non-desirable vegetation in the right of way, ditches, ponds, Pinellas County properties and parks, arterial corridors, and unincorporated portions of Pinellas County. Surface water responsibilities include management, operation, and maintenance of the stormwater conveyance system within unincorporated boundaries. It supports the planning, monitoring, evaluation, and implementation of best management practices to improve water quality in compliance with the Clean Water Act.

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	\$ Change	% Change
Personal Services	11,870,522	12,653,069	12,515,892	13,668,124	12,895,404	13,863,984	195,860	1.4%
Operating Expenses	12,757,235	13,874,449	13,959,881	15,706,126	13,113,856	14,172,506	(1,533,620)	-9.8%
Capital Outlay	3,345,353	2,916,073	2,382,897	5,487,427	5,241,017	3,169,977	(2,317,450)	-42.2%
Debt Service	142,580	207,904	222,916	213,330	211,710	208,150	(5,180)	-2.4%
Total	24,770,337	26,735,423	26,683,677	29,587,580	26,220,970	28,244,640	(1,342,940)	-4.5%

- Public Works completed the Lealman regional stormwater facilities and policies and engineering study in April 2021 and has a developer stakeholder meeting scheduled for June 25, 2021 to receive feedback on the draft credit system. A final report is expected in August 2021. The initiative includes assessing regional retention needs and potential sites and developing an acquisition approach and a regional retention plan that will include a stormwater treatment credit system.
- Public Works is also on track to complete the preliminary study for developing regional stormwater policies and facilities for Palm Harbor by September 2021.
- The FY22 Budget includes \$1.0M (Surface Water Utility Fund) for Watershed Management Plans of which \$690,000 will be reimbursed through SWFWMD cooperative funding agreements and interlocal agreements. Included in FY22 are:
 - Brooker Creek
 - Starkey Road
 - Lake Tarpon
 - Roosevelt Creek
 - South Creek
 - Coastal Zone 5
 - Klosterman Bayou
 - Sutherland Bayou

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- The Corrugated Metal Pipe (CMP) lining and replacement program is budgeted at \$2.8M for FY22 (Surface Water Utility Fund) which is \$825,000 less than the FY21 Revised Budget which includes a carry forward from FY20. The original level of service (LOS) approved by the Board set a goal to rehabilitate 24 miles of pipe by the end of FY24. Due to past contractor issues, the program is behind the scheduled completion.
 - In FY20, the department completed 69% of the annual goal and brought the program to 82% of its original completion goal. Additionally, cleaning and televising of over half the remaining segments was accelerated to prioritize the areas of greatest need. This information will be used to organize the remaining work for contractor efficiency, and it is anticipated that the LOS requirements will be met by the end of FY24.
 - Since the inception of the pipe rehabilitation program, an additional 2 miles of CMP were identified through the stormwater asset inspection program, which would take a full completion out to the end of FY25.
 - The dredging portion of the Roosevelt Channel 5 Improvement Project which was budgeted at \$1.8M is expected to be completed in FY21 resulting in a decrease in the FY22 Budget (Surface Water Utility Fund).

Division of Construction Management:
(part of Capital Improvement Support program)

The Division of Construction Management is responsible for overseeing the construction of the County’s capital projects for Public Works, Utilities, and Parks and Conservation Resources.

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	\$ Change	% Change
Personal Services	566,298	590,683	426,790	698,240	654,748	552,370	(145,870)	-20.9%
Operating Expenses	94,647	103,667	231,717	144,500	164,660	142,610	(1,890)	-1.2%
Capital Outlay	0	153,524	9,517	58,140	58,140	24,890	(33,250)	-57.2%
Total	660,945	847,874	668,024	900,880	877,548	719,870	(181,010)	-20.1%

- Overall, Construction Management is decreasing by 20.1% for FY22. The largest decrease is in Personal Services which is reflective of the more time (personnel costs) being charged directly to CIP rather than the department’s operating budget.

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Capital Improvement Division:

(includes Environmental Services, Transportation Management, and Surface Water programs)

The Capital Improvement Division is a newly organized division that includes Transportation Engineering, Stormwater Engineering, and Engineering Support. Transportation and Stormwater Engineers support the planning, scope, and priorities for capital transportation or stormwater projects. Previously this work was done in respective divisions but has been organized under a centralized capital improvement model in FY21. This reorganization is what accounts for the significant change between the FY21 budget and FY21 estimate. The total budget for the Capital Improvement Division in FY22 is \$5.1M. This division is jointly funded between the Transportation Trust Fund, Surface Water Utility Fund, and the General Fund.

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	\$ Change	% Change
Personal Services	1,576,104	1,997,946	1,813,068	1,785,200	2,144,700	2,016,990	231,790	13.0%
Operating Expenses	37,462	125,593	105,478	844,490	2,142,765	3,098,640	2,254,150	266.9%
Capital Outlay	5,306	30,060	17,360	14,940	15,200	22,800	7,860	52.6%
Total	1,211,925	1,212,414	1,126,620	638,540	4,302,665	5,138,430	4,499,890	704.7%

- The preliminary engineering studies previously in the Capital Improvement Division have been moved to Transportation as part of the division reorganization. These studies are provided by a consultant to determine the scope and priority of upcoming transportation projects that do not qualify for Penny capital funds and will require an operating budget. The total annual cost for these studies is \$100,000 (Transportation Trust Fund).
- Open conveyance contracted projects that are required to meet and maintain the Surface Water Level of Service have shifted from the Stormwater & Vegetation Division to the Capital Improvement Division. The FY22 appropriation for these projects is \$2.0M (Surface Water Utility Fund).

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Division of Customer & Technical Services:

(includes Capital Improvement Support, Environmental Services, Mosquito Control, Vegetation Management & Urban Forestry, Streets & Bridges, Transportation Management, and Surface Water programs)

The Customer & Technical Services Division is an internal service division for Public Works. This area is responsible for asset and work management, facility maintenance, safety, PW procurement, inventory management, business support, and responding to concerns of Pinellas County citizens.

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	\$ Change	% Change
Personal Services	2,201,174	2,216,489	2,127,707	3,421,310	3,516,350	4,007,640	586,330	17.1%
Operating Expenses	6,864,383	5,578,242	4,949,269	6,624,090	6,555,792	7,181,240	557,150	8.4%
Capital Outlay	19,816	24,912	25,372	35,840	25,000	62,560	26,720	74.6%
Total	9,085,372	7,819,643	7,102,348	10,081,240	10,097,142	11,251,440	1,170,200	11.6%

- The overall budget for this division is increasing 11.6%. Personal Services is increasing by 17.1% mostly due to the shifting of positions from other Public Works divisions into Customer & Technical Services. Operating expenditures are increasing due to a significant increase in the BTS cost allocation for FY22. This expenditure is being reviewed and is expected to be reduced prior to the Proposed Budget.

Division of Survey and Mapping:

(part of Capital Improvement Support program)

The Division of Survey and Mapping provides services and support for over 50 capital improvement projects across the County. In FY21 this included services related to intersection, sidewalk, roadway, bridge, pipe replacement, and drainage improvements. Total budget for the Division of Survey and Mapping in FY22 is \$1.3M.

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	\$ Change	% Change
Personal Services	632,292	840,051	1,006,591	1,113,240	1,041,601	1,188,930	75,690	6.8%
Operating Expenses	88,870	61,997	38,473	134,250	115,467	147,390	13,140	9.8%
Capital Outlay	20,097	126,184	197,977	7,000	7,000	8,800	1,800	25.7%
Total	741,258	1,028,232	1,243,041	1,254,490	1,164,068	1,345,120	90,630	7.2%

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Division of Transportation Operations:

(includes Streets & Bridges and Transportation Management programs)

The Division of Transportation Operations provides design, construction, operation, and maintenance of all traffic control devices, roadways, and sidewalks. This includes supporting the Advanced Transportation Management System (ATMS)/Intelligent Transportation System (ITS) which enhances mobility for motorists, transit users, pedestrians, and bicyclists. The Transportation Division is funded primarily by the Transportation Trust Fund, a revenue source collected from taxes on gallons of gasoline purchased in the County. This fund is facing stagnant revenue and has a projected deficit during FY22. The changes proposed in the staff recommendation that will occur following this presentation (to address this deficit) are not accounted for in the budget submission below.

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	\$ Change	% Change
Personal Services	8,690,566	9,910,827	10,428,945	11,447,710	10,545,930	11,439,920	(7,790)	-0.1%
Operating Expenses	8,180,973	11,642,982	8,128,183	8,579,150	8,420,407	8,750,600	171,450	2.0%
Capital Outlay	536,615	314,909	149,747	149,990	82,000	107,940	(42,350)	-28.2%
Debt Service	142,580	207,904	222,916	213,330	211,710	208,150	(5,180)	-2.4%
Grants and Aids	37,502	209,352	192,602	193,680	193,680	48,100	(145,580)	-75.2%
Transfers to Other Funds	1,700,000	12,250,000	3,700,000	0	0	1,700,000	1,700,000	
Total	19,145,656	34,328,070	22,599,477	20,370,530	19,242,017	22,046,260	1,675,730	8.2%

- Ninth Cent local option fuel tax (LOFT) revenue is used to support ATMS/ITS operations and capital projects. Starting in FY07 the Transportation Trust Fund has made transfers to capital projects. Transfer amounts have fluctuated based on capital planning versus operating needs to ensure Ninth Cent revenue is efficiently used to support its purpose. This did not occur in FY21 due to an increased burden on the Transportation Trust Fund during COVID, but a transfer of \$1.7M is proposed in FY22. These funds will be used toward ATMS Capital Projects. Similarly, a portion of ATMS expenses occur in the operating budget for personnel and expenses in the traffic management center, signal times specialists, and IT network support. The total operating budget for ATMS Initiatives in FY22 is \$5.6M.
- The Right-of-Way (ROW) Management and Maintenance Transfer Program is on track to be completed by December 31, 2021. Public Works developed a draft for Phase 2 cost and funding scenarios, completed ROW mapping for Phase 1 transfers, and completed Phase 1 transfers. Phase 2 transfers are currently underway, totaling approximately \$2.5M.

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- The Countywide Smart Transportation and Technology Plan is temporarily on hold and will resume following the transition of a new transportation division director. Milestones, and the estimated completion date of December 31, 2021, are at risk of being pushed out. Once completed this initiative aims to improve travel times and enhance travel options within Pinellas County.
- The Transportation Design Manual (TDM) is complete and is on track to be adopted by May 31, 2021. The TDM will centralize design information and remove design specific information from the Land Development Code.
- Public Works is on track to implement the Traffic Signal Mast Arm Hardening Plan by September 2023. Intersection locations were identified in 2019 and Public Works received BCC approval of a \$4M FEMA grant funding agreement in 2020. Group 1 and Group 2 locations are expected to be completed in 2021 and Group 3 is expected to be completed by May 2022. Total program completion and implementation is expected by September 2023. The initiative provides for replacement of 16 span wire signals with mast arms that can withstand 150 mph winds. The estimated total program cost is \$6M.
- The department unveiled the completed FY20 Mural Program in March 2021. The FY21 Mural Program is underway, with completion and unveiling currently scheduled for September 2021. These programs are an effort to abate graffiti on Pinellas County infrastructure and promote culture and vibrant communities. The graffiti abatement contract budget is \$36,000 annually.
- The Pinellas County Trails Visioning Document is on track to be completed by June 2021. It includes public and consultant input and will act as a guide for future trail projects and priorities.
- Public Works maintained high standards of customer service by repairing potholes within 72 hours 90% or more of the time in FY20 and into FY21. Total expenditures for pothole repair in FY20 and FY21 were \$79,000 and \$44,000, respectively.

Decision Packages

1. Fiber Infrastructure Expansion Program: total request is \$550,000 (non-recurring). Reducing the number of leased third party communication lines will allow direct connections between County buildings and reduce outages during high demand and storm operations.
2. Landscape Services: Change PSP Temporary Employees to three (3) Full-Time FTE. Total request is a recurring increase of \$66,580 in Transportation Trust Fund. Financial stability is obtained through better utilization of staff and less turnover and will improve the delivery of services.
3. Mosquito Control Helicopter Replacement (\$4.0M in General Fund).

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- During Quarter IV of FY20, Pinellas County experienced a 19.5% increase in the number of problematic mosquitoes over the prior eight-year average. This was attributed to the helicopter being out of service and heavy rains.
- 4. Perfluoroalkyl and polyfluoroalkyl substances (PFAS) Risk Assessment Professional Services. A one-time \$100,000 request (General Fund) associated with developing a GIS-based risk assessment tool for county-owned properties and conducting limited physical site assessments based on the results of the assessment.
- 5. Vegetation Management: Change PSP Temporary Employees to two (2) Full-Time FTE. Total request is the recurring increase of \$48,650 in Surface Water Utility Fund. The goal is to provide greater reliability in staffing daily work and greater flexibility to respond to citizen requests, emergencies, and other non-scheduled work as well as sustain the current LOS with a relatively small increase in staffing budget.

Potential Threats/Risks:

- Transportation Trust Fund will have a negative fund balance in FY22. Without a subsidy by the General Fund, other revenue sources, or service level reductions, the fund is not sustainable. There will be a separate presentation following this one to provide more details, as well as options for addressing this negative fund balance.
- Anonymous Complaints: Florida Senate Bill 60 (2021), sponsored by State Senator Jennifer Bradley (R-Fleming Island) passed during the Florida 2021 legislative session and has gone to Florida Governor Ron DeSantis to be signed into law or vetoed. Senate Bill 60 initially posed a threat to Public Work's ability to respond to anonymous complaints, however, the blanket ban on anonymous complaints was lessened somewhat during the Committee process. Language in the passed bill allows for anonymous complaints if there is a threat of imminent destruction of natural resources or to health, welfare, and safety. Complaints that do not meet these criteria require a name for complaint submittal. Anonymous complaints account for 70% of the volume across Environmental Management Division, and impact other areas of Public Works as well. The functionality of the County's stormwater system for providing flood control would be significantly impacted if complaints not investigated/abated, and maintenance costs would be significantly higher if staff were not able to respond to these complaints, educate the responsible parties, and require cleanup. The areas impacted are air quality, water quality, mangrove protection, stormwater management, urban forestry, and mosquito control. Disruption to services in these areas can contribute to environmental degradation, flooding, and public health nuisances.
- Beach nourishment: The lack of necessary property rights (easements) along the beach could result in the loss/reduction in federal funding or the loss of the federal authorization altogether. The County's funding responsibility might potentially be 100% of the project's cost and full project management responsibility. The County is working with the Army Corps of Engineers to reconsider the easement policy. However, there is no guarantee that this effort will be successful.

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- State Reimbursement of Derelict Vessel Removal Costs – The annual boater registration fee allocation provided to Florida counties (no grant request required), including Pinellas, has been reduced by 1/3 over previous allocations. The State has used the 1/3 funding reduction to counties to supplement a derelict vessel removal grant program fund. Pinellas Water & Navigation Unit will now be submitting grant requests, 100% reimbursable, to the State’s grant program to make up the 1/3 allocation loss. The risk is that once the annual State grant fund is used up, no more grant dollars will be available for reimbursement until the next year. This has already occurred, and the General Fund is covering some derelict vessel removal costs each year.
- Sidewalk trip-and-falls remain high, alongside a growing sidewalk maintenance backlog. This backlog represents structural failure of sidewalks that impact safety and functionality. A loss of safety and functionality results in service disruption, accessibility restrictions to a site, and increasingly, injury.

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Attachments:

- 1) Performance Data
- 2) Budget Reports
- 3) Organizational Chart
- 4) User Fees
- 5) Decision Package Summary
- 6) Transportation Trust Fund Proforma - Staff Recommendation
- 7) Transportation Trust Fund Presentation - Staff Recommendation
- 8) LOFT Statutory Uses Comparison