

FY17 Budget Development - Decision Package Requests

| Ref # | Decision Package Name | Estimated Net Cost | FTE | Requestor(s) | Description Summary |
|--|---|--------------------|------|---|--|
| 1 - Create a Quality Workforce in a Positive, Supportive Organization | | | | | |
| 1 | Pay and Classification Study | \$ 275,000 | - | | Undertake study utilizing external consultants to examine the County's existing pay and classification program and processes. The scope of the final study will be dependent on an RFP to be launched later this year for work to be performed in FY17. Items to be addressed in the scope will include, but not necessarily be limited to the following: pay equity issues; evaluation of pay grades and ranges; consideration of alternate methods of classifying positions; and options for merit pay. |
| 2 | Pinellas Regional 911 Staffing Action Plan | \$ 600,000 | 15.0 | | Implementation of multi-year staffing plan to address staffing shortages that are yielding reduced performance and compliance with mandatory call-answer times, high turnover, mandatory overtime, and morale issues. Plan includes acceleration of hiring to overcome attrition, enable sufficient staffing while new staff is undergoing training, reduce overtime, and implement pay and classification changes. Desired outcomes are improved performance and compliance and increased employee retention and satisfaction. |
| 2 - Ensure Public Health, Safety, and Welfare | | | | | |
| 3 | Veterinary Services | \$ 224,210 | 3.0 | | An additional veterinarian medical team will allow Animal Services to reduce the number of days backlogged for surgeries, increasing the live release rate. The average surgical schedule is 7 cats and 6 dogs per day. The surgery schedule for the dog adoption program operates with a 5-7 day backlog. When an animal is reclaimed by its owner or an unsterilized adoption dog is selected for adoption, there is a 1-2 day wait for surgery and release from the shelter. The additional team would eliminate the surgery backlog for animals being reclaimed and significantly reduce the backlog for the dog adoption program. |
| 4 | Increased Code Enforcement Staffing | \$ 300,000 | 3.0 | Commissioners Seel and Gerard | Fund additional staffing in the Code Enforcement Division of Development Review Services to expedite response to neighborhood complaints. Funding of \$100K associated with each position. The goal is to reduce response times from the current average of 10 days. The anticipated reduction equates to approximately 1.5 days per full time code enforcement officer. |
| 5a-b | Department of Health Millage Swap and Program Enhancement | \$ 445,000 | - | Commissioner Seel | Realign millage from Countywide General Fund to Health Department based on funding in current contract with Health Department for primary care services. In addition, increase millage for Health Department to enable the Health Department to place full-time school nurses in seven "failing" schools and bring a dental sealant program to 40 elementary schools and three to five middle schools. |
| 6 | Homeless System of Care Resources | \$ 2,075,820 | - | | This request will provide a significant capacity increase for the homeless system of care to allow for collaboration around housing support services for stabilization, rapid re-housing, case management, and enhancements around data and reporting. Specific activities enabled are: 1) enhancing supportive housing services; 2) developing rapid re-housing assistance with case management impacting 110 families and 210 individuals; 3) adding case management to homeless street outreach; and 4) providing for local Homeless Management Information System (HMIS) data and reporting quality. |
| 7 | 211 After Hours Staffing | \$ 150,000 | 3.5 | Commissioners Seel, Gerard, Eggers, Morroni | Provide 211 with funding for 24-hour staffing so that individuals in crisis can get help more quickly. Support two (2) full-time and three (3) part-time (20 hours each) positions to staff the 2-1-1 call center early evenings and weekends. |
| 8 | Mattie Williams Neighborhood Family Center Support | \$ 25,000 | - | Commissioner Eggers | Provide funding support for summer programming to assist Mattie Williams Neighborhood Family Center in Safety Harbor (www.shnfc.org). Funding will address gap in funding from Juvenile Welfare Board. |

FY17 Budget Development - Decision Package Requests

| Ref # | Decision Package Name | Estimated Net Cost | FTE | Requestor(s) | Description Summary |
|-------|--|--------------------|-----|--------------------------------|--|
| 9 | Metro Wellness Capital Support | \$ 150,000 | - | Commissioners Gerard and Welch | Assist in the purchase of a permanent home for Metro Wellness, the county's primary service provider of the Lesbian, Gay, Bisexual, Transgender and Questioning (LGBTQ) community and HIV/AIDS services. Contingent upon business plan and Department of Health feedback, and confirmation of funding from other local partners including the City of St. Petersburg and Hillsborough County. |
| 10 | DNA Laboratory | \$ 226,000 | 2.0 | | In response to reports by FDLE of a backlog of untested sexual assault kits in Florida, the Florida legislature passed CS/CS/SB 636 - Evidence Collected in Sexual Offense Investigations. Per Medical Examiner, although laboratory has no DNA backlog of any samples, the effects of this legislation will have a significant impact on our laboratory. They expect 60-90 additional sexual assault kit submissions per year. Anticipated costs include 2 additional FTE and a significant increase in supplies with impacts commencing in FY16 (\$84K). The Florida legislature anticipated the workload increase for state laboratories and has approved significant budget increases for the FDLE laboratories to compensate. These increases include salary adjustments for laboratory analysts. |
| 11 | Medical Examiner Equipment | \$ 63,000 | - | | Machinery and equipment to enhance operations and/or replace end-of-life assets including \$60,000 for a robotic system for toxicology, \$1,750 for a document scanner, and \$1,200 for a bone saw. |
| 12a-d | Sheriff - Variance from Target | \$ 6,738,040 | - | | <p>Total variance from target includes the following:</p> <ul style="list-style-type: none"> o \$1.1M over target (details pending) o \$1.3M for FAA mandated helicopter inspection and related costs; non-recurring (every 12 years) o \$2.5M for academy/training costs; recurring § Same request as previous years; see BIS presentation from each of last 2 years § Based on detailed analysis reflecting known retirements and historical attrition § Addresses sworn officers and corrections o \$510K for jail EMR/EMAR software application used to manage prescription drugs; currently using paper system; non-recurring (excluded from net cost total because separately listed via Commissioner request) o \$1.8M new debt service for vehicle replacement § 145 vehicles for FY17, including 101 patrol § \$7.1M total cost being financed § FY17 total debt service payments - \$4.0M § FY18 total debt service payments - \$3.5M § CURRENT total debt service = \$18.1M (\$14.8M + \$3.4M for helicopter replaced this year) |
| 13 | Sheriff - Electronic Medical Records | \$ 510,000 | - | Commissioner Long | Fund Electronic Medical Records technology at the Medical Section of the Pinellas County Jail to enable the Sheriff's Office to improve responses to records requests and more efficiently provide health care services for inmates. |
| 14 | Sheriff - Adult Pre-Arrest Diversion Program | \$ 300,000 | 1.0 | | Develop and implement adult pre-arrest diversion program through coordination with justice and community partners. Connect individuals with services that will help reduce recidivism and additional law enforcement encounters. See April 5 BCC work session for additional insight. |
| 15 | Restore Jail Diversion Funding | \$ 23,250 | - | | Restore jail diversion program funding to \$400,000 to further enhance efforts to reduce jail population and connect citizens with services that will yield better outcomes and lower recidivism rates. |
| 16 | Drug Court Service Level Restoration | \$ 158,000 | - | | The Pinellas County Drug Court Program began in 2001 to provide court-supervised drug treatment for non-violent defendants. While various grant programs have assisted in serving specialty needs over time, the base funding support by the County provides the core foundation for Drug Court operation with outpatient and residential services. This decision package is a request to restore funding to Drug Court from current funding (\$600K) to pre-recession (2009) levels. |

FY17 Budget Development - Decision Package Requests

| Ref # | Decision Package Name | Estimated Net Cost | FTE | Requestor(s) | Description Summary |
|--|---|--------------------|-----|------------------------------|---|
| 3 - Practice Superior Environmental Stewardship | | | | | |
| 17 | Protect Natural Spring in Ozona | tbd | - | Commissioner Eggers | Protect pond that is fed by natural spring adjacent to 8-acre Ozona Preserve. Property address is 271 Orange Street and includes two residential lots in front and pond with spring on vacant land in back (http://www.pcpao.org/general.php?strap=152810128160160103). |
| 18 | Shell Key Opening | \$ 216,560 | - | Commissioner Morroni | Continuation of work to identify funding for the opening of the Shell Key North Pass. Immediate fiscal impact will be the completion of an 18-month dual inlet study that includes an assessment of dredging the north pass of Shell Key. Coastal Management operating budget within Public Works Department includes \$100,000 for FY16 and \$116,560 for FY17 for the dual inlet study expected to be completed by fall 2017. The study should provide a better understanding of sand movement processes in the Shell Key Preserve and surrounding area and the likelihood of sustaining an open north passage if re-dredged. |
| 4 - Foster Continual Economic Growth and Vitality | | | | | |
| 19 | Anclote River Dredging Project | \$ 750,000 | - | Commissioner Eggers | Fund the design and creation of spoil islands as part of the 20-25 year dredging of the Anclote River and in partnership with the City of Tarpon Springs and U.S. Army Corps of Engineers. The work would be part of the Tarpon Springs Economic Development project to support the Tarpon Springs shipping industry. Tourist Development Fund may be a funding source. See http://www.tbnweekly.com/pubs/tarpon_springs_beacon/content_articles/050716_tsb-01.txt for recent media report. |
| 20 | Bayway Beautification | tbd | - | Commissioner Morroni | Continue working with Tierra Verde Community Association and potential funding partners (FDOT) for the beautification of the Pinellas Bayway. |
| 21 | Creative Pinellas Funding | \$ 276,670 | - | Commissioners Seel and Welch | Increase funding commitment to Creative Pinellas to allow the continued growth of this non-profit local arts agency. The funding would support the mission of the agency and allow it to sustain its role in the creative community. FY16 funding of \$200K (\$50K from General Fund and \$150K from Tourist Development Fund) is already included in FY17 continuation budget. Therefore, net cost reflects increased request only. |
| 22 | Arts Conservancy for Teens | \$ 60,000 | - | Commissioner Welch | Provide funding to purchase two vans to transport at-risk middle and high school students to the Arts Conservatory for Teens in St. Petersburg. Nearly 40 percent of the students registered in the program could not attend cultural opportunities because of insufficient or lack of transportation. |
| 23 | Youth Leadership Academy | \$ 54,500 | 0.5 | | This program benefits youth by providing access to on-site, short-term training for job placement skills and soft skills necessary in the work place rather than technical skills. The program will follow the 4-H Youth Development curriculum which is a nationally recognized youth program from the University of Florida. This program would complement current programs that teach technical skills to help participants secure and retain a job. |
| 24 | Expanded Outreach & Accountability for Economic Development Initiatives | \$ 54,480 | - | | Requested funding will support a competitive analysis/underemployment study (\$40K), full-page advertisement in Florida Trend Magazine's Small Business issue (\$5,600), software program to assist in evaluating ROI for incentives (\$7,880), and software for website lead tracking (\$1,000). |
| 25 | Black Business Investment Corporation Support | \$ 75,000 | - | Commissioners Long and Welch | Provide funding to the Black Business Investment Corporation (BBIC) to support the added operational costs resulting from a \$1.1 million loan and equity capital investment by the Florida Department of Economic Opportunity for FY16. BBIC provides capital access, technical assistance, and business development for minority business in the 5 poverty zones, initially South St. Petersburg and Lealman. |

FY17 Budget Development - Decision Package Requests

| Ref # | Decision Package Name | Estimated Net Cost | FTE | Requestor(s) | Description Summary |
|-------|--|--------------------|-----|----------------------|--|
| 26 | Housing Trust Fund | \$ 500,000 | - | Commissioner Welch | The Board established the Community Housing Trust Fund Program on March 24, 2006 by Ordinance 06-28 (Amended July 21, 2009). The Board has allocated a total of \$19.4 million to the housing trust fund since program inception. Incremental investment and building upon the \$200K invested in FY16 is proposed to provide a source of funding to construct and rehabilitate housing on land acquired with Penny funds through the Affordable Housing Land Assembly program. Penny funds cannot be used for construction activities. |
| 27 | Lealman Community Redevelopment Agency Budget | \$ 100,000 | - | | This request is to establish a new budget for the Lealman Community Redevelopment Agency, in anticipation of the CRA Plan and Redevelopment Trust Fund being approved in June, 2016 with anticipated TIF revenues beginning in January, 2017. The Trust Fund is expected to receive approximately \$48 million over the 30 year life of the program. Since the first several years of TIF revenue are minimal, additional General Fund dollars are requested to support operating needs for the first year of the CRA. This budget request does not reflect first year anticipated revenues of approximately \$97,000 of TIF funding (January 2017). However, those anticipated revenues will be dedicated to projects and programs in support of the CRA Plan. |
| 28 | MSTU Community Funds Expenditures (\$220K included in FY16 budget) | \$ 220,000 | - | Commissioner Eggers | Determine actions to be taken on funds that were approved for this fiscal year (FY16) and not yet expended. Include notification to those who submitted the projects. |
| 29 | Assume Ownership of County-Owned Facilities | \$ 516,000 | - | Commissioner Eggers | Take over the responsibility and cost of maintaining county-owned facilities by amending leases with the community partners who operate the facilities. County currently has licenses, leases, and MOUs for 24 facilities/properties. Fiscal impact reflected only addresses Palm Harbor Community Services Agency projects. Other potential projects have not yet been assessed. |
| 30 | Palm Harbor Library Roof Replacement | \$ 260,000 | - | Commissioner Morroni | Fund the replacement of the Palm Harbor Library roof. The ad valorem taxes that are collected for the district cover operational needs but not capital expenditures. |
| 31 | Shared Parking at East Lake Library | \$ 350,000 | - | Commissioner Eggers | Additional parking is needed at the East Lake Library in conjunction with library expansion. Partnering with Pinellas County School Board would provide a parking lot on school board property for additional parking adjacent to the library. Proposal also addresses safety and traffic concerns associated with school. |
| 32 | Funding for Palm Harbor Fields | \$ 1,650,000 | - | Commissioner Eggers | Provide funding to prepare fields for open usage or tennis courts. The fields would be located behind the Centre or near Palm Harbor University High School (across County Road 1). Two locations are included in net cost (\$1.5M and \$150K). |
| 33 | Recreational Programming in Unincorporated Target Areas | \$ 361,400 | - | | Funding to continue and enhance support of Pinellas County Sheriff's Police Athletic League (PAL) and the YMCA of the Suncoast. The County has been partnering, formally and informally, with both of these agencies since 2001. PAL was founded in 2001 and, in 2009, the agency began utilizing the former SE Highway Yard (Big PAL) to provide recreational programming to serve middle school and high school students and the former County Connection Center site (Little PAL) at Lealman Park to serve elementary school students. The YMCA of the Suncoast began providing recreational programming at the County-owned Omni Center in 2001 at the conclusion of a major renovation to the structure and the construction of a swimming pool and practice and game-day football fields for Largo for Youth. These programs were previously funded using CDBG funding. However, these funds are planned to support other programs such as homeless activities in FY17. Request will sustain \$235K funding for YMCA and enhance \$18K funding for PAL to \$126K. |

FY17 Budget Development - Decision Package Requests

| Ref # | Decision Package Name | Estimated Net Cost | FTE | Requestor(s) | Description Summary |
|---|---|---------------------|-------------|---------------------|---|
| 34 | Opening Brooker Creek and Weedon Island Educational Centers Additional Days | \$ 84,350 | 1.5 | | Increase staffing to the educational centers at Weedon Island and Brooker Creek to increase the number of days the centers are open. The centers would be open from Wednesday to Sunday each week, compared to the current days of Thursday to Saturday. This change would provide consistent hours of operations at all County educational centers (Heritage Village is already open Wednesday to Sunday). The County received a request from the Friends of Weedon Island and the Friends of Brooker Creek, along with a formal resolution from the City of St. Petersburg to provide more opportunities for visitors to use the educational centers. |
| 35 | Reduce/Eliminate Parking Fees for County Residents at Selected County Parks | \$ 3,100,000 | - | Commissioner Eggers | Reduce/eliminate parking fees for all residents of Pinellas County for three county parks (Fort De Soto, Sand Key, Howard). Over \$2.4M revenue generated in FY15 from all patrons. Not legally permissible to charge differential fees to non-County residents. If eliminate parking fees, PCR estimates \$800K additional personnel and operating costs due to increased visitation (15-20% based on decrease experienced when fees were implemented). |
| 5 - Deliver First Class Services to the Public and Our Customers | | | | | |
| 36 | MSTU/Pinellas Community Planning | \$ 100,000 | - | Commissioner Eggers | Public safety, utility provision, streets and storm water management, recreation, facilities – capital and risk management, economic development (businesses, sports, arts), social issues, code reviews, all other issue areas to be reviewed within each unincorporated community/area. Needs and wants to be inventoried. Portals made available for residents. |
| 37 | Veterans Memorial Plaza at Crest Lake Park | \$ 150,000 | - | Commissioner Eggers | Partnering with the City of Clearwater in building Florida Veterans Memorial Plaza at Crest Lake Park. |
| 38 | Supervisor of Elections - Presidential General Election | \$ 155,200 | - | | Increased quantities of ballots and additional, non-permanent staff needed to support the November 8, 2016 Presidential General Election. SOE anticipates returning at least \$53K in excess fees in FY16 that would partially offset this variance from target. |
| 39 | BTS Target Variance | \$ 110,030 | - | | BTS variance from budget target. Represents the net impact of replacing 2 FTE with full-time, recurring contractors. Total position count for BTS will be reduced from 164 to 162. |
| 40 | Business Continuity Management (BCM) & Disaster Recovery (DR) | \$ 1,431,890 | - | | Infrastructure buildout to add redundancy for OPUS, Justice CCMS, GIS and Medical Examiner Applications in support of the Pinellas County Continuity Plan. |
| 41 | Justice CCMS Enhancements | \$ 767,580 | - | | Justice CCMS Enhancements, including Jury System (\$268K) migration from mainframe to Tyler Odyssey system and eight priority enhancements (\$500K) defined by CJIS Policy Board. An additional 18 enhancements (\$368K) are deferred for consideration in FY18. |
| 42 | Service Oriented Architecture / Enterprise Service Bus | \$ 354,500 | - | | Service Oriented Architecture (SOA) is a modern development technique that can be used to build applications and interfaces from small, reusable services. |
| 43 | Public Defender - Revolve Computer Purchase | \$ 108,390 | - | | Additional funding to upgrade technology solution to Revolve personal computer/tablets. Represents net increase versus continuation of current solution (standard desktop). Anticipate overall reduction in warehouse space for paper files, less expenditures for printers, toners, postage and courier service. Case materials will be accessed more quickly and fewer documents will be lost. |
| 44 | Investment Advisory Services | \$ 50,000 | - | | Contract with a professional investment advisory firm to assist in outlining investment strategies for the portfolio and perform periodic review and analysis of portfolio. |
| | | \$24,119,870 | 29.5 | | |