

FY20 Decision Package Review - Budget Information Session 6/6/19 (sorted by ID)

ID	Department / Agency	Decision Package Name	Requested Funding	FTE	Recurring / Non-Recurring	Funding Source	Requestor(s)
75	Convention and Visitors Bureau	Creative Pinellas - Employee Health Care Benefit	\$ 60,000	0	Recurring	Tourist Development (1040)	
76	Convention and Visitors Bureau	Creative Pinellas - Gallery Program Support and Expansion	\$ 71,070		Recurring	Tourist Development (1040)	
77	Convention and Visitors Bureau	Creative Pinellas - Expansion of Arts Summer Camp Grants for Youth	\$ 80,000	0	Recurring	General Fund 0001)	
79	Human Services	CABHI-Collaborative Behavioral Health Team	\$ 683,520	0	Recurring	General Fund (0001)	
80	Public Defender	Public Defender Juvenile Crossover Case Managers	\$ 146,000	0	Recurring	General Fund (0001)	
82	Human Services	STARS Program North County	\$ 426,760	0	Recurring	General Fund (0001)	
83	Human Services	Drug Court Service Level Restoration	\$ 100,000	0	Recurring	General Fund (0001)	
93	Human Services	Home Delivered Meals Program for Seniors	\$ 100,000	0	Recurring	General Fund (0001)	
94	Human Services	Urban Youth Empowerment Program	\$ 276,300	0	Recurring	General Fund (0001)	
114	Business Technology Services	Human Resources Taleo Phase 2	\$ 50,000	0	Non-Recurring	Business Technology Services (5001)	
116	Business Technology Services	Justice User Policy Board Initiatives (FY20 Pipeline)	\$ 221,850	0	Non-Recurring	Business Technology Services (5001)	
121	Human Services	Homeless Crisis Response System Front Door	\$ 151,000	0	Recurring	General Fund (0001)	
125	Sheriff	Sheriff's Office Request	\$ 700,000	2	Recurring	General Fund (0001)	Eggers
126	Public Works	North Pinellas Trail Loop Completion	\$ 150,000	0	Non-Recurring	Capital Projects (3001)	Eggers
127	Public Works	Anclote River Turnaround	\$ 350,000	0	Recurring	General Fund (0001)	Eggers
128	Human Services	Meals On Wheels Funding	\$ 250,000	0	Recurring	General Fund (0001)	Eggers
130	Convention and Visitors Bureau	World's First Airline Monument & Public Art Project	\$ 75,000	0	Non-Recurring	Tourist Development (1040)	Welch
131	Human Services	ACT Workforce Development Proposal	\$ 250,000	0	Non-Recurring	General Fund (0001)	Welch
132	Parks and Conservation Resources	Florida Botanical Gardens Foundation Inc	\$ 35,000	0	Non-Recurring	General Fund (0001)	Gerard
133	Parks and Conservation Resources	PCR Additional Spray Tech 2 for Department	\$ 40,440	1	Recurring	General Fund (0001)	Gerard
135	Parks and Conservation Resources	Increase PCR Dept Staff by 6 FTE Park Ranger Positions	\$ 384,860	6	Recurring	General Fund (0001)	Gerard
136	Public Works	Tampa Bay Area Regional Transit Authority (TBARTA) FY20 Local Funding Contribution	\$ 67,630	0	Non-Recurring	Transportation Trust (1001)	Long
137	Human Services	Solar Energy Loan Fund (SELF)	\$ 50,000	0	Non-Recurring	General Fund (0001)	Eggers, Gerard, Long, and Welch
138	Human Services	Florida Dream Center Operational Funding Gap	\$ 250,000	0	Non-Recurring	General Fund (0001)	Long
139	Human Services	Need for Marchman beds	\$ 1,000,000	0	Recurring	General Fund (0001)	Peters
140	Public Works	John's Pass Marina	\$ 150,000	0	Non-Recurring	General Fund (0001)	Peters
141	Public Works	Re-Opening North End of Shell Key	\$ 0	0	Non-Recurring	General Fund (0001)	Peters
142	Planning and Development	Housing Trust Fund	\$ 500,000	0	Recurring	General Fund (0001)	Seel

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143	Convention and Visitors Bureau	Gulf Coast Museum of Art: Teaching Restaurant and Incubator	\$ 100,000	0	Non-Recurring	Tourist Development (1040)	Seel
145	Human Services	ISY – I Support Youth – Transportation Funding	\$ 80,000	0	Non-Recurring	General Fund (0001)	Welch
146	Human Services	CHIC – Cultivating Heritage and Intellectual Collaboration	\$ 50,000	0	Non-Recurring	General Fund (0001)	Welch
147	Planning and Development	2020 Census	\$ 171,000	3	Non-Recurring	General Fund (0001)	Welch
148	Human Services	Coordinated System of Care for Behavioral Health	\$ 15,875,000	0	Recurring	Health Department (1002)	Peters
149	Human Services	Central Receiving Facility for Behavioral Health	\$ 3,240,000	0	Non-Recurring	Capital Projects (3001)	Peters
150	Convention and Visitors Bureau	Security Improvements – Florida Holocaust Museum	\$ 350,000	0	Non-Recurring	Tourist Development (1040)	Welch
151	Sheriff	Sheriff's Law Enforcement Vehicles	\$ 6,004,000	0	Recurring	General Fund (0001)	
152	Sheriff	Law Enforcement Academy Positions	\$ 1,641,760	20	Recurring	General Fund (0001)	
153	Sheriff	Seven (7) Sheriff Office Guardian Positions	\$ 771,210	7	Recurring	General Fund (0001)	
154	Sheriff	Funding for the replacement of the Sheriff's Office Facial Recognition System (FACES)	\$ 1,200,000	0	Non-Recurring	General Fund (0001)	
155	Sheriff	Funding for the Sheriff's Office Aircraft Digital Downlink System	\$ 450,000	0	Non-Recurring	General Fund (0001)	
156	Sheriff	Funding for the Sheriff's Office Marine Vessels and Motors	\$ 387,300	0	Non-Recurring	General Fund (0001)	
157	Human Services	Work Readiness Training: Dream Center	\$ 150,000	0	Recurring	General Fund (0001)	Long
158	Sheriff	Increase Electronic Monitoring	\$ 675,000	0	Recurring	General Fund (0001)	
159	Sheriff	Two (2) FTE for Marine Patrol Unit	\$ 208,790	2	Recurring	General Fund (0001)	
160	Sheriff	Inmate Jail Pharmacy Costs	\$ 1,300,000	0	Recurring	General Fund (0001)	
161	Sheriff	Jail Overtime Cost Due to Housing Federal Inmates	\$ 1,524,000	0	Recurring	General Fund (0001)	
TOTALS= 46			\$ 40,797,490	41			