



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner: Pat Gerard

ISSUE: 211 Tampa Bay Cares – request by 211 to fund additional overnight staff to help deal with crisis calls.

PROPOSED INITIATIVE: Fund request for \$150,000 to increase staffing after hours. In addition, work with other funders to study unmet community needs regarding information and referral services (ie reduction in wait times).

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Assurance of critical crisis line needs being met. 211 is the only 24 hour crisis line in the county.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

2.2 Be a facilitator, convener and purchaser of services for those in need

5.1 Maximize partner relationships and public outreach

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☒ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$150,000		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

no

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner John Morroni

ISSUE: 2-1-1 Tampa Bay Cares after hours staffing

PROPOSED INITIATIVE: Provide 2-1-1 with the financial resources to address staffing needs for the early evening and overnight shifts.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

This additional staffing will assist 2-1-1 in decreasing current wait times after hours when Pinellas residents in crisis dial 2-1-1 for help as well as decreasing response times for individuals facing life threatening situations.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):
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

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN): 2-1-1 Tampa Bay Cares

IS THE INITIATIVE RECURRING? ☒ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN): \$150,000

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
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ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN): 3.5 FTE (2 full time overnight/midnight staff members and 3 part time staff (20 hours each) for coverage on evenings as well as Saturday and Sunday)



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

Inadequate customer service for 211 customers

PROPOSED INITIATIVE:

Provide funding for more prompt responses especially during evening emergency response hours

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Much shorter wait time and reduction in drop off calls

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

2.2 Be a facilitator, convener and purchaser of services for those in need

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☒ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$150,000		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner Karen Seel

ISSUE:

Request for funding for additional after hours staffing at 2-1-1 Tampa Bay Cares

PROPOSED INITIATIVE:

Provide funding for two full time and three part time (20 hours each) positions to staff the 2-1-1 call center early evenings as well as the weekend.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

This will decrease current wait times after hours as well as decreasing response times for individuals facing life threatening situations. Please see the attached for detailed information.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

- 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

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☒ **XX** NON-RECURRING? ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$150,000		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

3.5

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MEMORANDUM

TO: Commissioner Karen Seel, Pinellas County Board of County Commissioners

FROM: Micki Thompson, Executive Director
2-1-1 Tampa Bay Cares, Inc.

DATE: April 13, 2015

SUBJ: Proposal Request for Additional After Hours Staffing Capacity at 2-1-1 Tampa Bay Cares

2-1-1 Tampa Bay Cares, Inc.(2-1-1 TBC) respectfully requests an additional \$150,000 annually to provide more staff capacity after hours in the 2-1-1 contact center to enhance our capacity to respond more timely to calls from Pinellas residents in crisis. For this request, after hours refers to non-business hours calls. Business hour calls are Monday through Friday 7 am to 7 pm.

At the present time, the majority of our after hours shifts in the 2-1-1 contact center are covered by a single staff member who is responsible for handling all calls into 2-1-1 during non-business hours. From October 1, 2015 to March 31, 2016, 2-1-1 has received 5,367 traditional crisis calls which include suicide, domestic violence, sexual assault, panic/anxiety attacks, and mental health telephone reassurance/support for individuals involved in Pinellas County's mental health system when mental health agencies are closed. Due to single staff coverage on these after hours shifts, 2-1-1 was only able to handle 2,737 of those calls resulting in a 49% abandonment rate of calls after hours. It is important to note that all crisis calls at 2-1-1 are prioritized in our queue. The previous statistics include this prioritization which means that even with prioritization of our crisis calls 2-1-1 staff are unable to get to 49% of the crisis calls.

2-1-1 TBC handles many calls from clients of local social service and mental health agencies after business hours. Many times these individuals are experiencing a mental health crisis and, at times, suicidal. With the current level of single coverage on the after hours shifts, when a 2-1-1 staff person is on a crisis call with an individual who is suicidal and another crisis call comes in during that call, the 2nd individual calling in crisis will be on hold waiting until the 2-1-1 call center staff person can finish the 1st call. Even though these calls are prioritized in the queue, one person can not handle the simultaneous volume. 2-1-1 TBC believes this can lead to dangerous and life threatening situations for many members of our community who are challenged with mental health issues.

In the event 2-1-1 receives a high lethality suicidal call after hours, 9-1-1 is contacted either to trace the call or to provide the location of the caller. The 2-1-1 staff person on the single staffed shift has to not only handle the crisis call with that individual but they, at the same time, have to make an outbound call to 9-1-1 for them to respond by tracing the call to coordinate sending local law enforcement and/or other public safety support. Basically, the 2-1-1 staff person has to keep talking to the suicidal individual in order to prevent them harming themselves, but keep the individual caller on mute while the individual is still talking and then dial 9-1-1 to request emergency assistance on behalf of the client which means relaying vital information to the 9-1-1 operator so law enforcement can find the individual and intervene. A caller may be put on mute multiple times while not only is 9-1-1 relaying information to the 2-1-1 staff person but the 2-1-1 staff person is also gathering information to assist law enforcement when they arrive. Information such as do they have any weapons in their house? Do they have dogs or other pets in their house? What medications have they taken? Juggling a call between talking to 9-1-1 and the caller can be very challenging for a 2-1-1 staff person working alone on a single covered shift as well as dangerous for Pinellas County residents if they are unable to get through to 2-1-1 in a timely manner or hang up (abandon) a call before they can talk to someone.

2-1-1 TBC is accredited by the American Association of Suicidology and ensures that all staff receive required orientation and ongoing training in handling crisis calls. This year, 2-1-1 TBC was re-accredited by both the Alliance of Information and Referral Systems (AIRS) and the American Association of Suicidology (AAS).

Below are several example crisis calls that have come into 2-1-1 in the last 30 days during our after hours shifts. These notes are from our documented calls:

- Sunday 12:30 am - Caller is calling from Safe Harbor. Her husband was with her but now he is in the hospital. She feels like she may have a nervous breakdown. She stated she was moved outside for no reason and she is going to leave. She stated that when she does leave she is going to commit suicide. She said she is not suicidal right now but she needs a mental health evaluation and she knows that if she does leave the facility she inevitably will be suicidal. 2-1-1 staff contact the Pinellas County Sheriff's Office and requested she be taken to a hospital or to be evaluated by PEMHS. 2-1-1 staff stayed on the line with her until law enforcement contact was made with client.
- Saturday 12:30 am - Caller stated she is in need of a phone and food. Caller stated her phone will be shut off tomorrow and that she is down to a very bare food supply which consists of 1 cup of flour, baking soda and baking powder. Caller stated she has Agoraphobia and usually relies on her neighbor in assisting her to get her supplies. Her neighbor has been out of town for over a month tending to a sick family member. Caller stated her own family lives out of state. Caller stated her ex husband was court ordered to pay alimony which she has not received this month. 2-1-1 staff discussed case management, senior helpline and safe link, but without a phone she will not be able to contact them. 2-1-1 staff asked her if she would be willing to ask a neighbor to use their phone if she needed to do that. The caller did not seem to be able to do so. 2-1-1 staff contacted DCF and gave the background of the situation. 2-1-1 staff conferenced the caller with DCF and left the call once DCF was connected to the caller.
- Friday 2:45 am - Caller is hungry and wants a soup kitchen. 2-1-1 staff explained to the caller that unfortunately there are no community kitchen/dining programs that are available at 2:15 am. Caller was asked if he would like locations where he could go in the morning. The caller stated he knew where they were. The caller stated that he has not eaten or drank anything besides alcohol in 3-4 days. He wants to know if someone can bring him a sandwich and something to drink. He stated he is dizzy and dehydrated. 2-1-1 staff called 9-1-1 and stayed on the phone with the caller until EMS made contact with the client.
- Monday 5:16 am - Caller who is 10 years old stated she has cut herself and has stopped the bleeding. She stated she has been to the hospital 4 times and hates hospitals but feels she needs to go again to keep herself safe. Caller stated that her parents will be angry with her for calling and sending paramedics to her house. 2-1-1 staff called 9-1-1 and stayed on the call with the caller until law enforcement made contact with the child and family.
- Monday 1 am - Caller's mother lives in the unit above her. Her mother is bipolar and shared that her mom has recently been escalating. Caller is frustrated with her mother because last week her mother stated she wanted to kill herself. She shared that when she called the police "they did nothing." Caller stated that this week her mother has been angry at her. Her mother has locked herself out and has asked the caller for a knife to break in. Caller gave her mother a butter knife but stated she will not give her a sharp object. 2-1-1 staff can hear things being smashed in the background. Caller reported that her mother is throwing pots and plants against her door and breaking them. While 2-1-1 was calling 9-1-1, caller stated to 2-1-1 that her mother broke her window out. 2-1-1 staff contacted 9-1-1 and stayed on the line with the caller until law enforcement made contact with the caller.
- Tuesday 8:58 pm - Caller stated that he had just walked off the Gandy Bridge and that he had contemplated jumping off of it while he was on there. He is depressed and it has gotten worse recently due to a few factors. First his mother died and he could not afford to travel out of town to attend her funeral. Second a woman he had been dating asked him to move back here from out of state which he did. She then kicked him out and he has nowhere to go, nowhere to stay, no job, no money and has not eaten or had any water in a day and a half. He stated that he needs psychiatric help or he was going to "do something." When 2-1-1 staff asked what he meant by "do something", he said he was going to hurt himself. 2-1-1 contacted 9-1-1 and stayed on the phone with the caller until law enforcement arrived to take caller to the hospital. Caller was very appreciative of assistance as he stated that he was afraid of what he would do if he stayed out on the streets in this frame of mind.

- Friday 6:17 pm - Caller has three children under 11 years old. Caller is in emotional distress and has stated she has had some alcohol tonight. Her husband died a while ago and she also lost her father 5 days after her husband died. She is living in a verbally and physically abusive situation with her boyfriend. Caller said she is feeling suicidal but has not done anything to herself. Caller stated the abuser is currently not home but is terrified about what will happen when he gets home. She stated she has nowhere else to go. She shared she does not want to go to a domestic violence shelter because she does not want her children to be afraid. 2-1-1 staff discussed safety plans and then caller hung up after a few minutes because boyfriend was returning. 2-1-1 staff contacted law enforcement who were was able to make contact with the caller. Boyfriend did return to the home and was arrested.

2-1-1 TBC is requesting 3.5 FTE staff (2 full time overnight/midnight staff members and 3 part time staff (20 hours each) for coverage on early evenings as well as Saturday and Sunday) to enhance staffing capacity after hours on an annual basis. This additional staffing will assist 2-1-1 in decreasing current wait times after hours when Pinellas residents in crisis dial 2-1-1 for help as well as decreasing response times for individuals facing life threatening situations. Attached you will find a chart with General & Crisis call data from Oct. 1, 2015 through March 31, 2016.

The following chart outlines our budget request.

Budget

Line Item Description	Position	Number of Employees	Cost Per Employee	Total
Salary & Benefits	Call Center Representatives (Midnight/Overnight Shifts)	2 FTE	\$45,000	\$90,000
Salary & Benefits	Call Center Representatives (Early Evening M-F as well as Weekend All Day Coverage)	1.5 FTE (3 employees at 20 hour each)	\$20,000	\$60,000
Total Request				\$150,000

If you have additional questions or need further clarification on any of the information above, please feel free to contact me at 727-403-4062 or e-mail me at mickit@211tampabay.org.

Thank you for your consideration of this request.



Board of County Commissioners Proposed FY2016 Decision Package

Submitted by Commissioner [Commissioner Welch](#)

ISSUE: [Arts Conservatory for Teens Vans – Capital Transportation Funding](#)

PROPOSED INITIATIVE: [\\$60k for two vans \(one north county, one south county\), to transport at risk middle and high school students to the Comprehensive Arts Magnet Program.](#)

The Need

- 40% of registered ACT Students could not attend weekly workshops and special cultural activities due to no transportation or sufficient transportation.
- The ACT was not equipped to facilitate the available cultural opportunities (Opera, FLO Concerts) for its student participants due to the lack of transportation.

EXPECTED IMPACTS/OUTCOMES/RESULTS: [Support for access to Arts programs for at risk middle and high school youth via non recurring capital funding of two vans.](#)

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

[4.2 Invest in communities that need the most](#)

[4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors](#)

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN): [N/A](#)

IS THE INITIATIVE RECURRING? ▪ **NON-RECURRING?** ☒

ESTIMATED COST (IF KNOWN):

Expenditures \$60	less: New Revenues or Reduced Expenditures	Net Cost
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ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner John Morroni

ISSUE: Pinellas Bayway Beautification Grant and opening of the Shell Key North Pass

PROPOSED INITIATIVE: I am requesting that we continue to work to achieve getting funding for the Pinellas Bayway Beautification and the opening of the Shell Key North Pass.

EXPECTED IMPACTS/OUTCOMES/RESULTS: Enhance the stretch of roadway leading to the county's number one most visited beach. Also, strengthen the county's relationship with our partners on the island of Tierra Verde.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):
4.4- Invest in infrastructure to meet current and future needs
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

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN): Tierra Verde Community Association

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN): \$

Expenditures

less: New Revenues or Reduced Expenditures

Net Cost

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

Funding shortfalls for capital improvements puts PHCSA programming and capital requirements at risk .

PROPOSED INITIATIVE:

Assuming ownership of county owned facilities and taking on structural replacement thereof (example: Palm Harbor Library roof, estimated cost \$300,000).

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Improved partnership with a new lease for Palm Harbor library and amended leases for all properties owned by Pinellas County to provide a relationship to be defined more as has been done at Harbor Hall in downtown Palm Harbor.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

4.4 Invest in infrastructure to meet current and future needs (maybe planned in Penny IV if large capital is required sooner, then preservation of county assets is ethical)

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING?** ☒

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$300,000 (for Palm Harbor library roof but more would have to be planned.)		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner: Pat Gerard

ISSUE: Reduction in code enforcement staffing during recession led to backlog, slower response times, as evidenced by internal audit findings and casual observation.

PROPOSED INITIATIVE: Increase code enforcement staffing by 2 or 3 positions to deal with the demand.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

- Safe and more attractive neighborhoods
- Increase property values
- Develop pride in communities

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community

5.3 Ensure effective and efficient delivery of county services and support

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☒ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
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ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

2-3 code enforcement officers

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner Karen Seel

ISSUE:

Insufficient staffing to handle code enforcement complaints.

PROPOSED INITIATIVE:

Add four new positions to code enforcement division staff.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Improved response times to citizen complaints. Overall, service would improve and caseloads on current staff would decrease with addition of more staffing. Investigations would be performed in a more timely manner resulting in quicker code compliance.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

- 2.1- Provide planning coordination, prevention and protective services to ensure a safe and secure community
- 4.2- Provide planning coordination, prevention and protective services to ensure a safe and secure community
- 4.3-Catalyze redevelopment through planning and regulatory programs
- 5.3-Ensure effective and efficient delivery of county services and support

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

Development Review Services – Code Enforcement Division – General Fund

IS THE INITIATIVE RECURRING? ☒ NON-RECURRING? ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
Personnel and equipment		\$400,000

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

Four positions

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner Karen Williams Seel

ISSUE:

Creative Pinellas, the County's Local Arts Agency is requesting operations and programmatic funding for fiscal year 2017.

PROPOSED INITIATIVE:

In 2016, the Pinellas County Board of County Commissioners approved a funding package for Creative Pinellas that allowed the organization to design and implement a series of programs to support artists, arts and cultural organizations, the arts community and the citizens of Pinellas County as a whole. Based on the successes of the programs thus far, on the positive response, as measured, by the community to Creative Pinellas' recent activities, on the expressed needs of local artists, arts organizations, the arts community and other stakeholders, as determined through surveys and other means, and on the need and desire of Creative Pinellas to continue to grow in order to serve the community at the highest level of excellence, funding is requested for fiscal year 2017.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Support of artists and arts organizations through an expanded grants program that will:

- **Increase the number of individual artists who are awarded grants by 3X – from 10 to up to 30, while expanding the eligible artists to include returning artists, emerging artists, mentors/mentees, and innovators**
- **Increase the number of recipient organization by 2.6X – from 10 to up to 26, while expanding the types of programs supported, the number of individuals served by the organizations and the opportunities for cross-pollination throughout Pinellas County**
- **Encourage collaboration and the operational health and well-being of all three Pinellas County arts alliances**

Provide educational services, collaborative opportunities and support functions to artists, arts and cultural organizations and the citizens of Pinellas County through various programs that will:

- **Provide key hands-on marketing training to as many as 300 artist-participants plus economic benefits for the instructors**
- **Bring over 2,000 participants together through monthly meetups, influencer/networker breakfasts, and quarterly conferences to learn, make connections, investigate new ideas and develop new opportunities**
- **Bring arts educators / leaders together with 100 – 150 artists and teaching-artists for creative interchange of ideas and opportunities to expand the number of local artists engaged with Pinellas County schools**
- **Involve artists more directly with service organizations such as the Area Agency on Aging, Big Brothers, Big Sisters and other agencies serving underserved populations**
- **Bring arts organization leaders of many of the 104 plus non-profit arts organizations together on a regular basis to communicate, collaborate and support each other, and do the same with the arts alliances, reducing duplication and leveraging strengths, resources, knowledge and problem-solving abilities**

Expand the influence, awareness and economic impact of the arts and artists in Pinellas County, locally, regionally and nationally through innovative marketing programs including:

- Recreating the Creative Pinellas .org and arts journalism site to increase page views from the current 1,000 per month (up by 10X from this time last year) to 7,000-14,000 per month with 50-60% of visitors from the Pinellas County area, 70% from the Southeast and 90% from the US (based on similar-site metrics)
- Increase social media followers from 2000 to 5,000
- Provide a PR platform for individual artists to reach those website visitors and followers with their unique message to increase their reach and influence, audience and economic / outreach opportunities
- Providing an enhanced user experience for visitors to Pinellas County to engage with and enjoy the arts on a granular / highly localized basis to support the retention, sustainability and economic well-being of artists countywide, as well as drive return visits and visitor loyalty to Pinellas County as a destination

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

4.6-Support a vibrant community with recreation, arts and culture to attract residents and visitors.

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

Not Known

IS THE INITIATIVE RECURRING? ☒ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$624,776	\$148,387	\$476,668

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

None

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		FY16 Plan (modified)	FY16 YTD (April)	FY16 Projected	2017 Budget
Income					
Beginning Final Balance		\$0	\$0	\$0	\$40,087
License Plates		\$35,000	\$19,640	\$32,140	\$30,000
Pinellas County (General Fund, Tourist Dev Tax)		\$200,000	\$200,000	\$200,000	\$476,668
Florida Cultural Gen Fund		\$20,000	\$0	\$7,200	\$20,000
Interest/Dividends		\$0	\$2,442	\$3,692	\$1,800
Creative Pinellas Contribution		\$100,000	\$100,000	\$100,000	\$56,500
	Total Income	\$355,000	\$322,082	\$343,032	\$625,055
Operational Expenses					
Executive Director (Previous and Current)		\$85,000	\$28,405	\$63,825	\$87,555
Community Engagement Dir.		\$50,000	\$10,618	\$31,448	\$51,495
Admin / Marketing Mgr		\$30,000	\$4,375	\$16,875	\$30,900
Digital Content Mgr		\$30,000	\$11,250	\$22,750	\$30,900
Contractor Business Expenses		\$0	\$2,285	\$4,085	\$6,000
Overhead (Equipment / Supplies)		\$2,500	\$4,127	\$8,627	\$10,800
Memberships		\$1,450	\$50	\$600	\$600
Grant Writer (DOC)		\$0	\$0	\$2,500	\$4,000
Professional Development		\$0	\$0	\$0	\$6,000
	Tot Operational	\$198,950	\$61,110	\$150,710	\$228,250
Program Expenses					
Grants					
Organizational Grants		\$50,000	\$0	\$50,000	\$50,000
Fellowship Grants					
Traditional (i.e. like 2016) Fellowship Grants		\$50,000	\$0	\$50,000	\$25,000
Returning Artist Fellowship Grants		\$0	\$0	\$0	\$10,000
Emerging Artists Fellowship Grants		\$0	\$0	\$0	\$25,000
Innovative Project Fellowship Grants		\$0	\$0	\$0	\$6,000
Mentoring Artists Fellowship Grants		\$0	\$0	\$0	\$10,000
Represent Grants In/Out of Market Travel		\$0	\$0	\$0	\$16,000
Splash Grants (small revolving)		\$0	\$0	\$0	\$18,000
Stretch Grants (expansion, existing prgms)		\$0	\$0	\$0	\$18,000
License Plate Revenue Grants (alliance suport)		\$0	\$0	\$0	\$24,000
Grants Expense		\$0	\$2,650	\$4,350	\$20,409
	Tot Grants	\$100,000	\$2,650	\$104,350	\$222,409
Education/Collaboration/Support					
Monthly "Best Ever" Workshops		\$5,000	\$0	\$5,000	\$12,000
Arts and Schools Conference/Directory (Youth)		\$5,000	\$0	\$4,000	\$5,500
Big Brothers Big Sisters Promotion (underserved)		\$5,000	\$0	\$2,000	\$6,000
Area Agency on Aging / Senior Program		\$8,000	\$0	\$4,000	\$6,000
American for Arts Survey		\$0	\$1,417	\$7,085	\$1,417
Carmada		\$4,000	\$0	\$0	\$0
Monthly Meetups		\$0	\$0	\$800	\$2,400
Monthly Breakfasts		\$0	\$0	\$700	\$2,100
Weekly Arts and Culture Podcasts		\$0	\$0	\$2,400	\$7,200
Bi-Monthly Alliance Meetings		\$0	\$0	\$0	\$900
Quarterly Mini "Ted" Talks		\$0	\$0	\$0	\$12,000
Bi-Monthly Arts Org Leadership Meetings		\$0	\$0	\$0	\$900
Marketing Database Pilot		\$0	\$0	\$0	\$12,000
	Tot Ed/Collab/Spt	\$27,000	\$1,417	\$25,985	\$68,417
Long term Projects					
Arts incubator, signature event, GCM etc.		\$0	\$0	\$0	\$31,200
	Tot Long Term				\$31,200
Arts and Culture Marketing and Promotion					
Public Relations (Event Outreach/Sponsorships)		\$2,000	\$600	\$1,200	\$3,600
Arts Journal Web Content		\$0	\$3,900	\$8,700	\$25,000
Local Templated Arts Walk Maps		0	\$0	\$0	\$27,000
	Tot Mkt. Promo	\$2,000	\$4,500	\$9,900	\$55,600
Other General Expenses					
Marketing Resource Package		\$12,000	\$1,500	\$12,000	\$0
Materials and Supplies		\$3,500	\$0	\$0	\$3,600
Web Support and Development		\$0	\$0	\$0	\$8,100
Organizational Marketing and Promotions		\$0	\$0	\$0	\$7,200
	Tot Other Gen	\$15,500	\$1,500	\$12,000	\$18,900
Other		\$1,550	\$0	\$0	\$0
	Total Expenses	\$345,000	\$71,177	\$302,945	\$624,776
Net Income / Expenses					\$279
Other Budget Items					
In Kind Contributions					
Office Space / Materials (VSPC)		\$50,500	\$29,458	\$50,500	\$50,500
Arts Website (VSPC)		\$40,000	N/A	\$40,000	\$0

Reserve		\$100,000	\$100,000	\$100,000	\$100,000
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Board of County Commissioners Proposed FY2016 Decision Package

Submitted by Commissioner {name} K.T. Welch

ISSUE: [Arts Funding](#)

PROPOSED INITIATIVE: [\\$300k, continuing FY16 investment in Arts funding](#)

EXPECTED IMPACTS/OUTCOMES/RESULTS: [Support for Pinellas Arts infrastructure, organizations and artists](#)

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

[4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors](#)

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN): [Creative Pinellas, Arts Community](#)

IS THE INITIATIVE RECURRING? ☒ NON-RECURRING? ☐

ESTIMATED COST (IF KNOWN):

Expenditures \$300k	less: New Revenues or Reduced Expenditures	Net Cost
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ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner Karen Seel

ISSUE:

Department of Health: adjustment of ad valorem taxes to provide a better alignment between the program and the funding source and addition of funds for school nurses and expansion of sealant program.

PROPOSED INITIATIVE:

Transfer of some of the components of the Primary Care Contract to the Core Contract, specifically the medical and dental services budgets. Transfer of funds should be budget neutral for the county. Additional funds to expand the dental sealant program and to add school nurses in seven schools.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Better utilize funds and expansion of school health nurses and the dental sealant program. See attached chart.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

- 2.1 – Provide planning coordination, prevention and protective services to ensure a safe and secure community
- 4.2- Provide planning coordination, prevention and protective services to ensure a safe and secure community
- 5.1-Maximize partner relationships and public outreach

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☒XX NON-RECURRING? ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$179,000 (dental) and \$264,089 (school nurses)		\$443,089

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

DOH-Pinellas Proposal

Background:

The Department of Health in Pinellas (DOH-Pinellas) and Board of County Commissioners (BCC) have enjoyed a great working relationship over the past several years. Our organizations exist solely for the purposes of public service in our community and collaboratively, have taken steps to improve our overall health. F.S. Chapter 154 recognizes the unique partnership which necessarily exists between the state and its counties in meeting the public health needs through contractual arrangements between the state and each county. The Core Contract between the DOH-Pinellas and the BCC is approved in the annual county budget and funded through Ad Valorem Taxes (0.0622%). The total amount was \$3,885,105 for FY16-17.

Separately, the DOH-Pinellas has served as the primary medical and dental provider for the Pinellas County Health Plan. Early on, the community recognized access to healthcare as a major priority. The Enhance Primary Care Contract between the DOH-Pinellas and the BCC totaled over \$11.5M last year and included medical services, dental services, MMU, Safe Harbor Shelter Clinic, as well as coordination of specialty care.

Proposal:

The proposal is a transfer of some of the components of the Primary Care Contract to the Core Contract, specifically the medical services (budgeted for \$2,851,900 in FY 16-17) and the dental services (budgeted for \$611,863 in FY16-17). The Ad Valorem Taxes would have to be adjusted accordingly. Given the FQHC status, the BCC Human Services would still maintain the MMU, Bayside, as well as specialty care. One advantage of this proposal is that it would provide better alignment between the program and the funding source. In addition, the transfer of funds should be budget neutral for the county.

Enhancements:

DOH-Pinellas is continuing to look for opportunities to increase public health services. During my first six months as director of the health department, I have identified school health nurses and the dental sealant program as areas I would like to see expanded. I believe that medical and dental health for school-aged children are essential pieces in achieving academic success.

Nationally, Florida ranks 49th out of 50 for student-to-nurse ratio. The benefits of having full-time school nurse in each school is that nurses can increase the safety of students and assist with attendance, academics, and overall wellness of the student body. I contend you need both a healthy mind and body for academic success. Unfortunately, only 12.5% of Pinellas County schools have a full-time medically licensed individual. While it would be difficult to reach the goal of having a personnel at every school, I would like to see steps heading in that direction by funding and providing more full-time LPN's, especially at the "failing" schools.

School Health:

#LPN

7

Annual Cost of 1 LP- PCSB

\$37,727

Total Funds Requested

\$264,089

School to be covered	Location *	Current Staff Coverage #	Entity Currently Covering
Campbell Park Elementary	South	HST 5 days/wk	DOH
Fairmount Park Elementary	South	CNA 5 days/wk	DOH
High Point Elementary	Central	RN 2 days/wk	PCS
Lakewood Elementary	South	HST 5 days/wk	DOH
Maximo Elementary	South	HST 5 days/wk	DOH
Melrose Elementary	South	CNA 4 days/wk	PCS
Sandy Lane Elementary	North	RN 2.5 days/wk	PCS

All schools have an RN assigned to them, though RN may only be at the school 1 day a week

Reasoning for Choice of schools

These are the 5 "failing" schools with an addition 2 schools that are near "failing"

Placing an LPN at each school will allow RN to concentrate efforts on case management, disease prevention and health Promotion

Current staff would be reassigned to other schools based on need

In addition to school health, expanding the school sealant program is another area of interest. Currently, we provide sealants to 22- 25 Title I elementary schools. The consequences of poor dental health is that it can affect the ability to learn, eat health foods, and have healthy teeth for a lifetime. I propose expanding the dental sealant program to all 40 Title I elementary schools as well as 3-5 middle schools through the Summer Bridge Program.

Dental Sealant Program:

Equipment startup (4 units) 1 time cost	\$27,000.00
Repairs on equipment	\$1,500.00
Dental Supplies (3,000 children)	\$40,000.00
Printing	\$2,000.00
Salaries (2-OPS hygienists, 1 CS senior clerk, 1 CS data entry))	\$206,000
Van Maintenance/Gas	\$2,500.00
Total Expansion Estimate	\$279,000
Estimated Medicaid Revenue	\$100,000
Total Funds Requested	\$179,000



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

Additional parking needed at the East Lake Library in conjunction with library expansion

PROPOSED INITIATIVE:

Partnering with Pinellas County School Board to provide a parking lot on school board property for additional parking adjacent to the library.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Ability to better serve residents using library for services or provide more parking for community meetings using library.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

5.1 Maximize partner relationship and public outreach

2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community.

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☒ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$350,000		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner Janet C. Long

ISSUE:

Electronic Medical Records (EMR)

PROPOSED INITIATIVE:

\$800,000 for the Sheriff to implement EMR technology at the Inmate Medical Section at the Pinellas County Jail.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

This needed technology upgrade will enable the Sheriff to better respond to records requests and more efficiently provide health care services for all inmates.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

2.1- planning, coordination, prevention, protective services to ensure safe, secure community
2.4- support programs that seek to prevent and remedy the causes of homelessness and move individuals/families from homelessness to permanent housing
4.4- invest in infrastructure to meet current and future needs
5.3- ensure effective and efficient delivery of county services and support

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

Pinellas County Sheriff's Department

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING? X**

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
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ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

North County Veterans acknowledgement

PROPOSED INITIATIVE:

Partnering with the City of Clearwater in building Florida Veterans Memorial Plaza at Crest Lake.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Completed park with resident input

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

5.1 Maximize partner relationships and public outreach

4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☐

NON-RECURRING? ☐

ESTIMATED COST (IF KNOWN):

Expenditures

less: New Revenues or Reduced Expenditures

Net Cost

\$150,000

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

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Board of County Commissioners Proposed FY2016 Decision Package

Submitted by Commissioner **Commissioner Welch**

ISSUE: **Housing Trust Fund**

PROPOSED INITIATIVE:

Housing Trust fund has been effective, but is at a low level compared to the the initial investment of \$19 million (initial target of \$30 million was reduced because of the recession and budget pressures). The proposal is to incrementally invest in the HTF, to meet current affordable housing needs, continuing the FY16 renewal of HTF funding.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Support affordable/workforce housing needs in Pinellas.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

2.4 Support programs that seek to prevent and remedy the causes of homelessness and move individuals and families from homelessness to permanent housing

4.4 Invest in infrastructure to meet current and future needs

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

Community Development

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING?** ☒

ESTIMATED COST (IF KNOWN):

Expenditures \$500k	less: New Revenues or Reduced Expenditures	Net Cost
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ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

Funding shortfall from JWB to assist Matti Williams Center in Safety Harbor

PROPOSED INITIATIVE:

Provide funding to help with summer programming and JWB shortfall for JWB programs

EXPECTED IMPACTS/OUTCOMES/RESULTS:

More kids being provided programming and basic sustenances where affordability is low.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☒ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$25,000		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner: Pat Gerard

ISSUE: Primary service provider of LGBTQ and HIV/AIDS services in county has asked for our assistance in purchasing a permanent home.

PROPOSED INITIATIVE: Fund request for \$150,000 to assist in building purchase

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Ongoing financial stability of Metro Wellness and services provided

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

2.2 Be a facilitator, convener and purchaser of services for those in need

5.1 Maximize partner relationships and public outreach

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? no **NON-RECURRING?** ☒

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$150,000		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

no

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by **Commissioner Welch**

ISSUE: **Metro Wellness Capital Funding**

PROPOSED INITIATIVE: Non recurring capital support to fund medical infrastructure for HIV/Aids education, prevention and treatment, contingent upon business plan and DOH feedback, and confirmation of funding from other local partners including the city of St. Petersburg and Hillsborough county.

EXPECTED IMPACTS/OUTCOMES/RESULTS: HIV/Aids education, prevention and treatment

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

2.2 Be a facilitator, convener, and purchaser of services for those in need

4.2 Invest in communities that need the most

5.1 Maximize partner relationships and public outreach

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN): **DOH**

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING?** ☒

ESTIMATED COST (IF KNOWN):

Expenditures \$**200,000** less: New Revenues or Reduced Expenditures

Net Cost

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN): **None**



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

Protection of natural spring that feeds preserve.

PROPOSED INITIATIVE:

Purchase land that includes preserve (or how is the natural spring protected from a private property owner)

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Purchase land (waiting on more information. This is simply an identifier and should be confirmed as a package within 1-2 weeks.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

3.2 Preserve and manage environmental lands, beaches, parks and historical assets

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
??? See above		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner John Morroni

ISSUE: Palm Harbor Library Roof Replacement

PROPOSED INITIATIVE: Since the library resides in unincorporated Pinellas, it must rely on its own for any capital projects. Its ad valorem dollars are only for operational purposes. As it gets closer to the time to replace the roof, and after exhausting all revenue generating possibilities, the library has requested county assistance.

EXPECTED IMPACTS/OUTCOMES/RESULTS: The new roof for the library will assure the residents of Palm Harbor will have a safe place to continue to gather for community events, programs and activities.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):
4.6- Support a vibrant community with recreation, arts and culture to attract residents and visitors
4.4- Invest in infrastructure to meet current and future needs

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN): Palm Harbor Community Services Agency

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING?** ☒

ESTIMATED COST (IF KNOWN): \$340,000

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
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ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN): N/A



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

Lack of field space in Palm Harbor for recreational opportunities

PROPOSED INITIATIVE:

Provide funding to prepare fields for open usage or tennis courts.

Field behind Centre and/or across CR1 from High School.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Improved recreational opportunities for outdoor recreation for residents and their children.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

5.1 Maximize partner relationships and public health

4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING?** ☒

ESTIMATED COST (IF KNOWN):

Expenditures

less: New Revenues or Reduced Expenditures

Net Cost

???

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

Pinellas Community (unincorporated county) management and strategic plan taken in total by region.

PROPOSED INITIATIVE:

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 community/area. Needs and wants to be inventoried. Portals made available for residents.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Improved communication with involvement by Pinellas County residents
Better use for operating efficiencies
Better use of Penny, targeted for community/area projects
Establish better communication/responsiveness with Pinellas Community residents

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

5.1 Maximize partner relationships and public outreach

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING?** ☒

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$100,000 (or in-house)		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

More accessibility to parks

PROPOSED INITIATIVE:

Reduce/eliminate parking fees for all residents of Pinellas County for three county parks.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

More usage and more accessibility and to encourage more 'stay-cation' activities

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☒ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
?? Staff was reviewing impact		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

Decision to prioritize and spend/not spend allocated community funds from current (2016) budget.

PROPOSED INITIATIVE:

Have discussion with commission to consider submitted projects, add other and make decision if any projects elevate to commission's objectives for program.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

'Go or NO Go' and communicate to groups who have submitted projects.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

5.1 Mazimize partner relationships and public outreach.

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING?** ☒

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$225,000 (more or less)		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

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Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner Janet C. Long

ISSUE:

Investment in Capital & Development Services Expansion in Poverty Zone 5 – South St. Petersburg

PROPOSED INITIATIVE:

\$75,000 investment to the Black Business Investment Corp. (BBIC) as a collaborative approach to increase capital access across the five high poverty zones identified by The Economic Impact of Poverty Report from 2012/2013. This funding will be used for operating capital to cover the added staff, supplies, space, mileage, and technology needed for the BBIC to deploy additional loan and equity capital. This additional loan and equity capital is being funded through a \$1.1 million investment by the Florida Department of Economic Opportunity for FY 2016.

Operational support

EXPECTED IMPACTS/OUTCOMES/RESULTS:

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

- 2.2- be a facilitator, convener, and purchaser of services for those in need
- 4.1- proactively attract and retain businesses with targeted jobs to the County/region
- 4.2- invest in communities that need the most
- 4.3- catalyze redevelopment through planning and regulatory programs
- 5.1- maximize partner relationships and public outreach
- 5.3- ensure effective and efficient delivery of county services and support

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

Economic Development Fund

IS THE INITIATIVE RECURRING? ☐ NON-RECURRING? ☐

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
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ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by **Commissioner Welch**

ISSUE: **Matching Funding for Tampa Bay Black Business Investment Corporation**

PROPOSED INITIATIVE: **Capital access, Technical Assistance and Business Development for minority business in the 5 poverty zones, initially South St. Petersburg and Lealman. Leverages approx. \$900k in Federal, State and local funding (public and private sector).**

EXPECTED IMPACTS/OUTCOMES/RESULTS: **Development of minority businesses, including capital access and technical assistance.**

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

4.2 Invest in communities that need the most

5.1 Maximize partner relationships and public outreach

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN): **Economic Development.**

IS THE INITIATIVE RECURRING? ☒ **NON-RECURRING?** ☐

ESTIMATED COST (IF KNOWN):

Expenditures \$**75,000** less: New Revenues or Reduced Expenditures

Net Cost

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN): **None**



Board of County Commissioners Proposed FY2017 Decision Package

Submitted by Commissioner {name}

Commissioner Eggers

ISSUE:

Providing spoil islands for Tarpon Springs Economic Development project

PROPOSED INITIATIVE:

20-25 year dredging required for Tarpon Springs shipping industry to continue shipping access.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Partners include City of Tarpon, Army Corp of Engineers. Our work will only be done if the entire project is funded.

STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):

5.1 Maximize partner relationships and public outreach

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.

DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):

IS THE INITIATIVE RECURRING? ☐ **NON-RECURRING?** X 20-25 years

ESTIMATED COST (IF KNOWN):

Expenditures	less: New Revenues or Reduced Expenditures	Net Cost
\$750,000 (?)		

ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):

Please return to Bill Berger, Office of Management & Budget, bberger@pinellascounty.org, no later than Friday, April 29. PLEASE SEND ORIGINAL, SAVED FILE TO HELP WITH UTILIZING THIS INFORMATION IN OTHER FORMATS (ie – do not scan or save as PDF before sending).