

BOARD OF COUNTY COMMISSIONERS

Department Purpose

The Board of County Commissioners (BCC) is the chief legislative and governing body for Pinellas County. The BCC formulates policy and strategy and directs the County Administrator to implement these policies and the Strategic Plan. As such, the accomplishments and strategic initiatives attributed to each of the departments under the County Administrator are a direct result of the guidance provided by the BCC. The BCC consists of seven commissioners elected by the voters of Pinellas County for terms of four years each. Four members of the BCC are elected from single-member districts and three members are elected from at-large districts.

Topics for Discussion

- Personal Services are increasing \$103,900, or 4.9%, over FY22. A 2.0% increase has been factored into the Commissioners salaries based on an average of prior year increases. The remainder of the increase is based on projected increases in benefit costs.
- There is no change in the number of FTE from FY22.
- Each Commission District is proposed to have an operating budget of \$11,050, an 8.0% increase over the FY22 budget of \$10,230, to appropriate for discretionary purposes such as travel.
- All Districts came in at or below target.
 - District 4 (\$5,100) and District 5 (\$2,100) came in below target.

FY23 Decision Packages

- FEAST Food Pantry- \$250,000 (non-recurring):
 - New facility for Feast Food Pantry, a 501(c)3, that provides food and personal care items to disadvantaged individuals and families in North County.
- Sustainability and Resiliency Organizational Framework:
 - Creation of the Pinellas County Office of Sustainability and Resilience (S&R) in order to better execute and implement the policies and initiatives identified and prioritized by the Sustainability and Resiliency Advisory Committee in the Pinellas County Sustainability and Resilience Action Plan (SRAP)
- Clearwater Transit Center & Initial Ferry Network Investment- \$15,000,000 (non-recurring):
 - Expansion and Replacement of Clearwater Transit Center to be located on city-owned property at the corner of Court and Myrtle. The Clearwater Transit Center would house 16 bus bays, a new PSTA customer service center, public area, and multi-modal connections.
 - Ferry Network Investment Expansion & Replacement: This initiative contemplates three (3) years operating expenses and state of good repair funding for the Clearwater Ferry Restart Plan, using existing, privately owned vessels, which will be brought up to a usable standard. Service would restart/operate 4 days a week from 10:00 AM until 8:00 PM.

BOARD OF COUNTY COMMISSIONERS

Budget Summary

Category	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Request	Budget Variance	% Change
Personal Services	1,976,689	2,030,432	2,148,316	2,129,240	2,233,140	103,900	4.9%
Operating Expenses	56,353	45,289	32,811	107,530	94,060	(13,470)	-12.5%
Capital Outlay	12,785	0	0	0	0	0	0.0%
Expenditures Total	2,045,827	2,075,722	2,181,127	2,236,770	2,327,200	90,430	4.0%
FTE	15.0	15.0	15.0	15.0	15.0	0	

Attachments:

- 1) Budget Reports by District- page 3
- 2) Decision Package Requests- page 11

Pinellas County

Center: 111010 - BCC Districts- Shared

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	0	0	2,094,623	2,129,240	2,044,500	2,233,140	103,900	4.88%
Operating Expenses	0	0	16,590	47,180	31,830	31,610	(15,570)	-33.00%
Expenditures Total	0	0	2,111,213	2,176,420	2,076,330	2,264,750	88,330	4.06%

Pinellas County

Center: 111011 - BCC-District 1

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	280,573	288,178	0	0	0	0	0	0.00%
Operating Expenses	10,968	16,257	1,484	10,230	2,280	11,050	820	8.02%
Capital Outlay	2,357	0	0	0	0	0	0	0.00%
Expenditures Total	293,898	304,436	1,484	10,230	2,280	11,050	820	8.02%

Pinellas County

Center: 111012 - BCC-District 2

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	283,573	289,563	0	0	0	0	0	0.00%
Operating Expenses	5,454	3,731	628	10,230	2,280	11,050	820	8.02%
Capital Outlay	1,163	0	0	0	0	0	0	0.00%
Expenditures Total	290,190	293,294	628	10,230	2,280	11,050	820	8.02%

Pinellas County

Center: 111013 - BCC-District 3

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	280,691	284,579	0	0	0	0	0	0.00%
Operating Expenses	10,251	5,532	1,929	10,230	4,230	11,050	820	8.02%
Capital Outlay	2,262	0	0	0	0	0	0	0.00%
Expenditures Total	293,205	290,111	1,929	10,230	4,230	11,050	820	8.02%

Pinellas County
Standard Detail
Center: 111014 - BCC-District 4
Version: County Admin Review

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	271,330	280,375	0	0	0	0	0	0.00%
Operating Expenses	4,328	3,422	959	5,100	750	5,100	0	0.00%
Capital Outlay	1,163	0	0	0	0	0	0	0.00%
Expenditures Total	276,822	283,797	959	5,100	750	5,100	0	0.00%

Pinellas County

Center: 111015 - BCC-District 5

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	298,944	297,150	0	0	0	0	0	0.00%
Operating Expenses	4,013	3,290	76	4,100	210	2,100	(2,000)	-48.78%
Capital Outlay	2,262	0	0	0	0	0	0	0.00%
Expenditures Total	305,220	300,440	76	4,100	210	2,100	(2,000)	-48.78%

Pinellas County

Center: 111016 - BCC-District 6

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	262,047	283,139	53,693	0	0	0	0	0.00%
Operating Expenses	10,879	5,199	431	10,230	2,600	11,050	820	8.02%
Capital Outlay	1,163	0	0	0	0	0	0	0.00%
Expenditures Total	274,089	288,338	54,124	10,230	2,600	11,050	820	8.02%

Pinellas County

Center: 111017 - BCC-District 7

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	299,530	307,448	0	0	0	0	0	0.00%
Operating Expenses	10,459	7,859	10,714	10,230	6,520	11,050	820	8.02%
Capital Outlay	2,412	0	0	0	0	0	0	0.00%
Expenditures Total	312,402	315,307	10,714	10,230	6,520	11,050	820	8.02%



Board of County Commissioners Proposed FY23 Decision Package

Submitted by Commissioner Janet C. Long

ISSUE:

FEAST FOOD PANTRY-NEW FACILITY

PROPOSED INITIATIVE:

New Facility for Feast Food Pantry, a 501(c)3 that provides food and personal care items to disadvantaged individuals and families in North County and operates from two detached trailers strung together on land leased from Grace Community Church in Palm Harbor 2255 Nebraska Avenue, Palm Harbor, FL 34683

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Historically but inaccurately, North County Pinellas has not been perceived as an area with a high number of disadvantaged or food insecure individuals, however, primarily due to Covid 19 and the fallout from same, the number of people FEAST serves monthly in that community has more than tripled-from 1,000 people to 3,200.

The rapidly deteriorating facility cannot sustain or accommodate this increased demand. This initiative contemplates funding to assist with the cost of construction of a 3,000 square foot, steel building to ensure continuity of services and the safety of their volunteers, donors, and clients.

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

IS THE INITIATIVE RECURRING? ☐ NON-RECURRING? ☒

ESTIMATED COST (IF KNOWN):

\$250,000.00

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

N/A

Please return to Cecilia McCorkell, Office of Management & Budget,
cmccorkell@pinellascounty.org. PLEASE SEND ORIGINAL NO LATER THAN **APRIL 30, 2022**,
SAVED FILE TO HELP WITH UTILIZING THIS INFORMATION IN OTHER FORMATS (i.e. – do not
scan or save as PDF before sending).



Board of County Commissioners Proposed FY23 Decision Package

Submitted by Commissioner Janet C. Long

ISSUE

- **Pinellas County Sustainability and Resilience Organizational Framework**

PROPOSED INITIATIVE:

- Creation of the Pinellas County Office of Sustainability and Resilience (S&R) in order to better execute and implement the policies and initiatives identified and prioritized by the Sustainability and Resiliency Advisory Committee in the *Pinellas County Sustainability and Resilience Action Plan (SRAP)*.
- The creation of the Pinellas County Office of Sustainability and Resilience and adding at least one additional staff member (FTE) would allow the Chief Sustainability and Resilience Officer (CSRO) the opportunity to better promote and support the initiatives and policies found in the SRAP and to engage and educate Pinellas County citizens, municipalities and external partners as their understanding, support, commitment and action are critical to the SRAP's success and to ensure a more sustainable/resilient future for the region.
- An additional full-time staff person (Office of Sustainability and Resilience Coordinator) would assist the CSRO with program/project management, identifying and securing grants, funding opportunities, including financial energy opportunities, and assist CSRO with community education and engagement.

EXPECTED IMPACTS/OUTCOMES/RESULTS:

Successful Implementation of the policies and initiatives identified in the SRAP

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

Unknown

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

ESTIMATED COST (IF KNOWN): **To Be Determined.**

Expenditures less: New Revenues or Reduced Expenditures Net Cost

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

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Board of County Commissioners Proposed FY23 Decision Package

Submitted by: Commissioner Janet C. Long

Date: 4/30/22

Clearwater Transit Center & Initial Ferry Network Investment

PROPOSED INITIATIVE:

Clearwater Transit Match & Initial Ferry Network Investment Expansion & Replacement

- Expansion and Replacement of Clearwater Transit Center to be located on city owned property at the corner of Court and Myrtle. The Clearwater Transit Center would house 16 bus bays, a new PSTA customer service center, public area, and multi-modal connections.

Ferry Network Investment Expansion & Replacement

- This initiative contemplate three (3) years operating expenses and state of good repair funding for the Clearwater Ferry Restart Plan, using existing, privately owned vessels, which will be brought up to a usable standard. Service would restart/operate 4 days a week from 10:00 AM until 8:00 PM.

See attached for further detail

EXPECTED IMPACTS/OUTCOMES/RESULTS:

See attached.

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

Local Agencies including City of Clearwater, Dunedin & PSTA in addition to State and Federal agencies. (See attached)

IS THE INITIATIVE RECURRING? ☐ NON-RECURRING? ☒

ESTIMATED COST (IF KNOWN):

Expenditures less: New Revenues or Reduced Expenditures Net Cost

\$15,000,000.00 divided by agencies noted above (see attached)

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

Unknown

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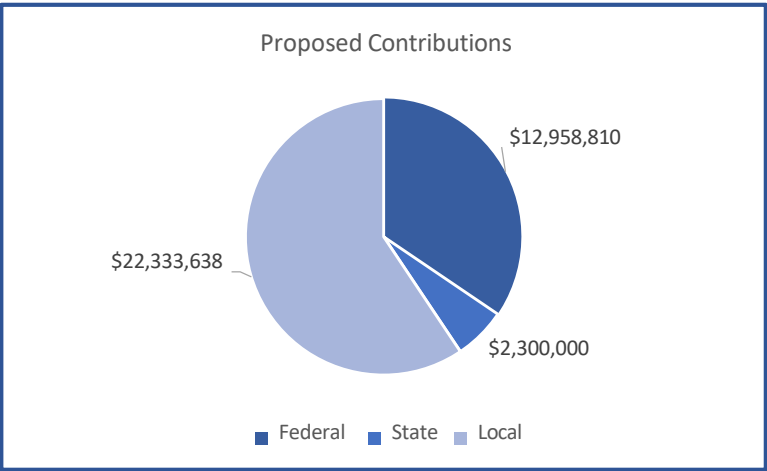
Combined Request
Clearwater Transit Center Match & Initial Ferry Network Investment
Pinellas Investment \$ 15,000,000



Project Description

Expansion and Replacement of Clearwater Transit Center to be located on city owned property at the corner of Court and Myrtle. Would house 16 bus bays, new PSTA customer service center, public area, multi-modal connections.

Three years operating expenses and state of good repair funding for the Clearwater Ferry Restart plan. Would use existing privately owned vessels, bring them up to usable standard and restart service 4 days/week 10am-8pm.



Funding Needed		FY23	FY24	FY25	
Clearwater Transit Center Cross	\$	34,400,000			
Bay Ferry (County/City)	\$	380,000	\$ 405,000	\$ 510,000	
Clearwater Ferry Restart	\$	681,529	\$ 598,975	\$ 616,944	
TOTAL	\$	35,461,529	\$ 1,003,975	\$ 1,126,944	\$ 37,592,448
Potential Funding Sources					
Federal RAISE or PSTA Formula	\$	10,758,810			
Federal SU (Forward Pinellas)	\$	2,200,000			
PSTA (Local Capital Reserve)	\$	1,800,000	CTC		
PSTA (Local Capital Reserve)	\$	100,000			
Local (City/Land Value)	\$	3,600,000	Ferry SOGR		
State (FDOT Intermodal Funds)	\$	2,300,000			
Clearwater Ferry Farebox Local	\$	133,752	\$ 137,764	\$ 141,897	
COSP for Cross Bay Other	\$	190,000	\$ 202,500	\$ 255,000	
Municipality Funding	\$	250,000	\$ 257,500	\$ 265,225	
Proposed County Contribution	\$	14,128,967	\$ 406,211	\$ 464,822	\$ 15,000,000

County Investment Justification

The current Clearwater Transit Center is in need of significant repairs in addition to being undersized for the number of buses connecting to it on a daily basis. Additionally, without an investment, PSTA will not be able to use its newest bus fleets at the current facility due to roof heights.

Coastal communities of Pinellas County have a unique opportunity to leverage waterborne transportation that can both alleviate traffic congestion and bring new visitors to patronize local businesses.

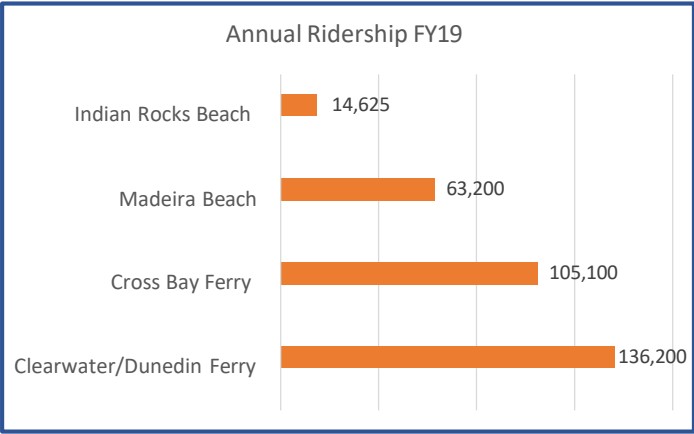
Facility/Service Utilization

Over 700,000 residents and visitors connect to public transportation at the Downtown Clearwater Transit Center annually.

36,000 jobs within a 30 minute bus ride of Downtown Clearwater Transit Center

65,200 rides on Clearwater Ferry in 2019 (12 months) to Clearwater, Beach and Dunedin

52,500 rides on Cross Bay Ferry in 2019 (6 months)



Timeline

	2021
	CTC NEPA Approved
	CTC Design Underway
	2022
	CTC Design Continues
June-Sept	Solidify Financial Contributions
Sept	Distribute SOGR Funding to CLW Ferry
Oct	Restart CLW Ferry Service
Dec	Award CTC Construction Contract
	2023
	CTC Construction
	2024
Summer	CTC Construction Complete