

Change Request Summary

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Change Request	AUTO - 159 - Fiber Infrastructure Expansion Program
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description *	Fiber Pilot Project - Installation of high capacity fiber optic cable in the existing Pinellas Transportation Conduits system down Walsingham Rd - Ulmerton Rd and 49th St to connect Sunstar, Animal Control and the Parks and Conservation Resources facilities to the Public Safety Complex and the Jail - Court Facilities.
Summary of Request *	In 2020, the Florida Department of Transportation and Pinellas County entered into an agreement that allows for public, non-transportation use of fiber within one of the conduits installed as part of all Advanced Traffic Management System (ATMS) / Intelligent Transportation System (ITS). This pilot project includes connecting County facilities on Walsingham Rd (Extension and Parks and Conservation Resources, Sunstar, and Animal Control) to the Public Safety Complex on Ulmerton Rd, to the Jail and Court Complex on 49th St. at an estimated cost of \$550,000. The estimated annual savings from contract services is \$50,088 per year.
Justification *	By installing this county owned and operated infrastructure it will allow the County to turn off expensive 3rd party communication circuits. Dedicated hard fiber connections to County facilities addresses bandwidth and outage issues experienced during high traffic times and storm situations. ROI is 11 years, but may be less. Cost savings by canceling one contract is currently \$50,088 per year.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

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Change Request	AUTO - 80 - Landscape Services PSP Temps to FTE
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description *	Urban Forestry and Landscape Services (UF&LS) utilizes year-round temporary help to provide landscape mowing services throughout unincorporated Pinellas county. This arrangement does not align with the traditional use of temporary services. Our work is not seasonal in nature as we spend the "off-season" performing rights-of-way vegetation clearance, sidewalk edging, line trimming obstacles, shoveling sidewalks, and mitigating line of site issues, among other duties. In essence, we are just as busy during the "off-season" as we are during the mowing season. As a result, an analysis was performed, and staff recommends converting the temp dollars into 3 FTE positions to better meet County objectives and employment policies.
Summary of Request *	Convert current PSP temp dollars into 3 FTE positions to better meet County objectives and employment policies.

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Landscape Services has \$120,000 funded annually for temporary employees that support a three-person turf maintenance crew's staffing. The use of temporary staffing supported turf maintenance was a part of the operations Landscape Services inherited when those operational responsibilities were assumed from Parks and Conservation Resources (PCR) in 2015. When PCR had the mowing program, they would use six (6) temps to complete the work. Those six (6) temps worked six (6) months out of the year. To improve our return on investment and to better meet our LOS, it was determined we could hire three (3) temps to work 12 months at the same cost and have better results. Landscape Services operations are not seasonal in nature but rather operate year-round. The summer, rainy months require concentrating resources on keeping the grass at an acceptable height both aesthetically and operationally. These same resources can then work during the "off-season" to perform rights-of-way vegetation clearance, sidewalk edging, line trimming obstacles, etc. When temp services are used as true temps, only part of the year, the training impact on County FTEs is substantially more significant. It takes an employee roughly 2-cycles to learn their routes; on 4-week cycles, that would mean approximately 30% of their time here. Additionally, having three FTE positions provide greater flexibility to keep the mowing operation on schedule when an employee calls in sick or takes a vacation. When this occurs, we can combine crews for the day, which helps our ability to meet our assigned LOS. Staff recommends converting the temp dollars into 3 FTE positions. In-house FTE's provide greater reliability in staffing daily work and greater flexibility to respond to citizen requests, emergencies, and other non-scheduled work.

Justification *

Landscape Services is responsible for maintaining the turf, shrubs, and the general appearance of county-maintained rights-of-way and medians through in-house and contractual resources. Examples of work include turf maintenance (mowing/trimming/edging), shrub maintenance (trimming), and litter collection. In doing so, Landscape Service meets the following elements of the Pinellas County's Strategic Plan in the performance of its primary purpose:

- 2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
- 2.5 Enhance pedestrian and bicycle safety
- 4.5 Protect and improve the quality of our water, air, and other natural resources
- 4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
- 5.3 Ensure the effective and efficient delivery of county services and support

The level of service for mowing is based on meeting Pinellas County Land Development Code Sec. 58-311, which requires grass and weed heights to be maintained 12 inches and under for the majority of a property. To meet this requirement, at least 14 cycles of mowing must be performed. Landscape Services currently has the in-house resources to complete 11-cycles of mowing, which is 3-cycles short of the goal.

Net Operating Budget

-

Net Capital Budget

-

Net Budget

-

Change Request Summary

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Change Request	AUTO - 86 - Helicopter
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	

This request is to acquire a new (preferred) or gently used helicopter to be used in the Mosquito Control Section of Public Works. This helicopter will replace the existing 1972 Bell 47G-5A Helicopter which is no longer operational.

Description * Staff recommend keeping operations in house and obtain a new or gently used helicopter. Options include leasing a helicopter with minimal upfront costs or purchasing a helicopter requiring an initial investment between \$1.7 million and \$4 million.

Ideally, the County would pursue procuring a new helicopter for around \$2.6 million.

Larviciding is a proactive treatment method that reduces mosquitos by preventing larvae from maturing into adult mosquitos. This method is more effective than the commonly known method of spraying/fogging adult mosquitos because it targets mosquitos before they can fly. Without the aerial larviciding program there would be vast areas that we would not be able to control resulting increasing mosquito populations that impact public health and quality of life for residents and visitors.

Summary of Request * Until last year, Pinellas County owned two helicopters to provide reliable mosquito control services. The 1972 Helicopter was taken out of service when it reached its life expectancy. This helicopter was scrapped and is used for parts to repair the current 1967 helicopter which is difficult to locate parts when it breaks down. This helicopter is over 50 years old and is close to its life expectancy which will require a major overhaul including replacement of essentially all parts except the frame. The previous overhaul on the 1967 Bell was performed in 2011 and cost approximately \$400,000.

The new helicopter is anticipated to provide 20 years of use before the next anticipated replacement or major overhaul. A used helicopter is anticipated to provide 20 years of use and includes a \$400,000 overhaul and associated downtime within that timeframe. A comparison of contracted services over in-house services was performed and provided in the attached report.

The department is recommending that a replacement helicopter be acquired as the costs are similar and an in-house program provides greater programmatic flexibility and control over this critical public health service.

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Aerial larviciding is a critical part of Pinellas County's Integrated Mosquito Management Program focused on keeping mosquito counts down and minimizing human exposure to viruses. Pinellas County has a vast amount of marshland where access can often be limited or difficult to apply treatment. Therefore, aerial treatment is required to protect against mosquito-transmitted diseases and provide for the comfort and well-being of residents and visitors.

Justification *

Multiple options were explored which include comparing the costs of a new, used, and leased helicopter against each other as well as against services provided by a contractor. Additionally, the County was presented with an opportunity to purchase a new helicopter whose model is no longer being produced at a discounted cost (parts will still be manufactured). The comparison was performed over a twenty-year span which is the typical lifecycle of a helicopter before it requires financial investment towards performing a major overhaul or purchasing a new helicopter.

Total Cost for 20 years is as follows:

Contractor: \$40.7 million
 New Helicopter: \$44.3 million
 Used Helicopter: \$41.6 million
 Discount Helicopter: \$41.5 million
 Leased Helicopter: \$39.8 million

Net Operating Budget	4,000,000
Net Capital Budget	-
Net Budget	4,000,000

Operating Budget Details

Account	Position	Description	2022 Budget
Expenses			
437040 - Mosquito Control Management			
5600001 - Budget-Capital Outlay		helicopter purchase	4,000,000
Total 437040 - Mosquito Control Management			4,000,000
Total Expenses			4,000,000
Total			4,000,000
Net Total			4,000,000

Change Request Summary

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Change Request	AUTO - 155 - PFAS Risk Assessment Professional Services
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	

Description *	This request is a proactive approach towards addressing the potential challenges of PFAS contamination on county property through the development of a risk assessment tool and establishment of guidelines for addressing PFAS related issues on County-owned property to promote beneficial reutilization of the land and reduce liability.
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Summary of Request *	This is a one-time request of \$100,000 associated with developing a GIS-based risk assessment tool for county-owned properties and conducting limited physical site assessments based on the results of the GIS analysis. It is anticipated that county personnel will take over maintenance and updates to the risk assessment tool after development. This tool will assist the county in properly managing PFAS on county-owned properties and those that will be repurposed for economic development or affordable housing projects.
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Justification *

The presence or suspected presence of PFAS contamination on County-owned property pose several potential problems will be addressed by this project.

- **Property sales:** Like County-owned sites with petroleum or other contamination, PFAS contamination can impact the ability of the County to sell or redevelop land. The update to the ASTM Phase I Environmental Site Assessment guidance document includes text requiring "emerging contaminants" be taken into consideration when determining the presence of Recognized Environmental Conditions at a property. This can limit the ability of developers to secure funding for purchase and redevelopment of properties that have real or perceived contamination. The framework for selling contaminated property has existed for decades, but no such legal or regulatory procedures have been finalized for PFAS, creating a great deal of uncertainty for remediation and management of these properties. This project allows the County to proactively review sites with a reasonable potential for internal or external redevelopment to determine what impact if any, PFAS contamination may have.
- **Restricted land use:** Given the built-out nature of the County the redevelopment of land historically used for commercial or industrial purposes is a major focus for both the public and private sectors. PFAS contamination has the potential to negatively impact economic and community development actions in the form of restrictive covenants limiting certain land uses or activities. Many areas where job creation and workforce housing initiatives are focused are former industrial or commercial centers with the potential for PFAS contamination. Sites with potential PFAS contamination, including the 126th Ave Landfill and the former Toytown landfill, both of which are strong candidates for industrial redevelopment may be impacted, causing issues with future sales including increased spending by the County for remediation and possible reductions in sales price. Senate Bill 1054 seeks to better define mechanisms for land use restrictions, including the use of the newly implemented SWFWMD non-recorded groundwater use restrictions. These restrictions could prevent parcels from receiving SWFWMD permits for activities such as stormwater system construction and drinking or irrigation well installation, which would in turn prohibit them being used to increase stormwater storage volume for industrial expansions or County projects. The Dansville landfill area, much of which is being redeveloped into affordable housing by Community Development and Habitat for Humanity may face the same issues. The presence of PFAS above the current Health Advisory Levels can preclude land from being used for residential purposes and may require extensive (and expensive) remediation before meeting residential use standards.
- **Liability:** PFAS are commonly referred to as "forever chemicals" due to both the level of bioaccumulation exhibited throughout varying environments and their ability to withstand many factors that normally act to degrade and breakdown environmental contaminants. In addition to these factors PFAS are moderately mobile in groundwater and readily leach from soils. It is hypothetically possible for PFAS contamination to migrate from County properties onto adjoining lands further increasing remediation responsibilities. While it has not yet been formally established it is possible that FDEP may create a financial responsibility program similar to that used for closure and post-closure monitoring of solid waste facilities, dry cleaners, and other waste sites requiring responsible parties to post bonded funds sufficient for site management until target cleanup levels are met. This project would serve as the first step towards quantifying potential financial liabilities by establishing an inventory and risk assessment matrix that can be used to inform management decisions regarding the fate of contaminated properties.

Net Operating Budget	100,000
Net Capital Budget	-
Net Budget	100,000

Operating Budget Details

Account	Position	Description	2022 Budget
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Expenses

436041 - Stormwater and Vegetation-Planning and Engineering

5310001 - Professional Services

developing a GIS-based risk assessment tool for county-owned properties and conducting limited physical site assessments based on the results of the assessment.

100,000

Total 436041 - Stormwater and Vegetation-Planning and Engineering

100,000

Total Expenses

100,000

Total

100,000

Net Total

100,000

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Change Request AUTO - 81 - PSP Temps to FTE Pinellas Trail Open Conveyance Maintenance Vegetation Management
Budget Year 2022
Change Request Type Operating Decision Package Request
Change Request Stage OMB Review [Operating Decision Package Request]
Acct. Reference
Publish Date

Description *
Vegetation Management (VM) utilizes year-round temporary help to provide open conveyance maintenance throughout the entire length of the Pinellas Trail. This arrangement does not align with the traditional use of temporary services. Our work is not seasonal in nature as we spend the entire year trimming back vegetation and clearing flow lines of trash and debris. As a result, an analysis was performed, and staff recommends converting the temp dollars into 2 FTE positions to better meet County objectives and employment policies.

The Vegetation Management section of Public Works seeks approval for the addition of 2 full time employees (FTE's) to start on October 1, 2021 for the start of fiscal year 2022. The positions proposed are Maintenance worker positions and will replace the temporary staff we are currently utilizing from Personnel Solutions Plus.

I. Introduction

In FY18 a decision package was submitted by Stormwater Operations and Vegetation Management for taking control of the maintenance of the open conveyance along the Pinellas Trail. Vegetation's portion of the plan included utilizing inmates to accomplish some of maintenance efforts such as hand trimming tree branches, and shrubs, weed eating around outfall structures and miter ends, and removal of trash and debris.

In FY19 Pinellas County Sheriff Department (PCSO) denied approval to utilize inmates on a work release program to assist with maintenance efforts of open conveyance systems along the Pinellas Trail. They cited that the risk was too high due to the probability of increased interaction between the public and inmates.

Since that time Vegetation Management has been utilizing temporary staffing from Personnel Solutions Plus (PSP) to assist with completing this maintenance effort. The maintenance is performed year-round therefore the need for additional staff is a full time basis. This does not align with the traditional use of temporary staff for short projects or on a seasonal basis. As a result an analysis was performed to develop alternatives that better meet County objectives and employment policies.

II. Section Overview

a. Description

Vegetation Management is an operational section located within the Stormwater and Vegetation Division of Pinellas County Public Works. Vegetation Management is responsible for the maintenance and management of a diverse, native vegetative landscape in county-maintained rights-of-ways, ditches, canals, ponds, and lakes. Vegetation Management also utilizes inmates through the Pinellas County Sheriff Dept. work release program to assist in efforts that are more manually labor intensive.

b. Mission/Purpose

Vegetation Management's mission is to manage a diverse, native vegetative landscape in county-maintained rights-of-ways, ditches, canals, ponds, and lakes to ensure positive flow of stormwater, safe passage of vehicle and pedestrian traffic, and control of non-native exotic invasive vegetation and promote a natural ecosystem.

c. Strategic Plan Alignment

Vegetation Management meets the following elements of the Pinellas County's Strategic Plan in the performance of its primary purpose (b. – above).

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

2.5 Enhance pedestrian and bicycle safety

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- 3.1: Implement green technologies and practices where practical
- 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
- 4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
- 5.3 Ensure the effective and efficient delivery of county services and support

d. Analysis of Correlation to Work Plan/Performance Measures

The current level of service we provide is aimed to keep all vegetation trimmed back and all trash and debris removed in order to maintain positive flow of the stormwater open conveyance system along the Pinellas Trail. 12 cycles should be performed annually in order to keep up with growth patterns of different vegetation and remain in compliance with Pinellas County Land Development Code Sec. 58-311, which requires grass and weed heights to be maintained 12 inches and under for the majority of a property. This also allows us to remain in compliance with NPDES requirements for inspection and maintenance of Municipal Separate Storm Sewer Systems (MS4).

Summary of Request *

III. Operations

Vegetation Management has \$140,830 funded annually that supports one FTE (Crew Chief 1), one vehicle, and two temporary positions dedicated to the Pinellas Trail vegetation maintenance. \$68,473 is used to fund the 2 year-round temps. The use of the temp positions started in FY19 when PCSO reversed their decision to allow inmates to work on the trail. Funds were allocated from contract services to support the use of temporary staffing. This work effort is needed year-round therefore we have utilized temporary staff as such since Dec 2018.

IV. Alternatives Considered:

(a) A decrease in Level of Service (LOS) – If we were to eliminate the temporary staff, we would have the in-house resources to complete 4 maintenance cycles of the open conveyance along the trail. This would reduce our ability to complete this work effort by at least 66%. Decrease of \$68,473 – elimination of temp staffing dollars.

This is not favorable as the citizens have expressed concerns over the years about flooding issues and blockages along the trail and performing less cycles would increase the chance of blockages. Additionally, performing less cycles will also lessen efficiency of operations due to addressing heavier accumulation of litter and inability to keep up with fast growing vegetation.

(b) Contractor to assume responsibilities – 62.73-acre area outlined on the attached map and identified as open conveyance (ditch) assets along the Pinellas Trail. Cost is based on quote provided by Natural Design Landscaping (NDL)

Cost:

\$343,200 at the current LOS of 12-cycles

Not Favorable. Costs are substantially higher than in house or current costs and budgeted LOS for this area.

(c) Replacement of Temporary staff by Full Time County Staff (2 FTE) (\$115,420 for two Maint. Worker positions) – used the OMB position calculator for one Crew Chief 1 and two Maint. Workers.

Cost:

\$182,430 – FTE in-house crew. LOS of 12 cycles.

\$67,009 – Current Crew Chief 1 position

\$115,420 – Proposed two Maintenance 2 positions

\$1,700 - Uniforms and Training

-\$68,473 – elimination of temp staffing dollars

\$48,650 – net increase

Favorable. In house FTEs provide greater reliability in staffing daily work and greater flexibility to respond to citizen requests, emergencies and other

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non-scheduled work.

V. Conclusions

- Having three positions on this crew provides greater flexibility to keep the preventative maintenance operations on schedule when an employee calls in sick or takes vacation. Removing 2 of the personnel (temps) would result in lowering the LOS to an unsustainable and unacceptable level.
- If services are contracted out, the County will incur higher costs to perform the same work effort. The County also loses the flexibility to provide customer services associated with responding to citizen's and commissioner requests. Contractors adhere to set scheduled routes in order to complete cycles.
- When temp services are used, we experience a higher rate of turnover in the temporary staff. This results in more time spent training new staff to bring them up to speed on location routing, methodology of work efforts, safe practices, and equipment familiarity.

VI. Recommendation

Staff recommends converting the funding used to provide temporary workers into 2 FTE positions. In-house FTE's provide greater reliability in staffing daily work and greater flexibility to respond to citizen requests, emergencies, and other non-scheduled work as well as sustain our current LOS with a relatively small increase in staffing budget. This work effort is directly related to stormwater assets and would be funded by the stormwater fee which currently has excess funding.

Vegetation Management has \$140,832 funded annually that supports one FTE (Crew Chief 1), one vehicle, and two temporary positions dedicated to the Pinellas Trail vegetation maintenance. \$68,473 is used to fund the 2 year-round temps. The use of the temp positions started in FY19 when PCSO reversed their decision to allow inmates to work on the trail. Funds were allocated from contract services to support the use of temporary staffing. This work effort is needed year-round therefore we have utilized temporary staff as such since Dec 2018.

This will allow Vegetation Management to meet the following elements of the Pinellas County's Strategic Plan.

- 2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
- 2.5 Enhance pedestrian and bicycle safety
- 3.1: Implement green technologies and practices where practical
- 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
- 4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
- 5.3 Ensure the effective and efficient delivery of county services and support

Justification *

The current level of service we provide is aimed to keep all vegetation trimmed back and all trash and debris removed in order to maintain positive flow of the stormwater open conveyance system along the Pinellas Trail. 12 cycles should be performed annually in order to keep up with growth patterns of different vegetation and remain in compliance with Pinellas County Land Development Code Sec. 58-311, which requires grass and weed heights to be maintained 12 inches and under for the majority of a property. This also allows us to remain in compliance with NPDES requirements for inspection and maintenance of Municipal Separate Storm Sewer Systems (MS4).

Net Operating Budget

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Net Capital Budget

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Net Budget

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