

BCC Decision Packages in FY18 Budget

(Red indicates addition per August 3 Budget Information Session)

Create a Quality Workforce in a Positive, Supportive Organization

Pay and Classification Study Implementation (\$2.0M)	Human Resources has contracted with external consultants to examine the County's existing pay and classification program and processes. The objective is to chart a path for correcting pay equity issues, addressing pay grades and ranges that are inappropriate to the work being performed and/or are not competitive in attracting and retaining staff, considering alternate methods of classifying positions, and exploring options for merit pay. Funds are appropriated to initiate implementation of study recommendations.
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Ensure Public Health, Safety, and Welfare

Wastewater/ Stormwater Task Force Improvements (\$718K)	Four (4) engineering professionals, consultant services, and modeling software to implement studies and address projects intended to relieve wastewater collections systems from stormwater inflow as recommended by the Wastewater/Stormwater Task Force. Identify areas where stormwater enters the wastewater collection system and possible solutions. Compile comprehensive utility computer models to help identify and abate sewer overflows and system constraints. Perform condition assessments of sewer force mains and CIP projects to address assets to reduce failures and sewer overflows.
Closing the Gaps: Supporting Proven Human Services Programs to Improve Community Outcomes (\$639K)	Expand the current Mednet program and continue the Mobile Mental Health Stabilization and Triage, Substance Abuse Treatment and Vision Services partnership programs for homeless and low income clients. Each of these programs represent successful, cost-effective demonstration projects that reduce system gaps, eliminate services barriers, and expand access to crisis stabilizing care, which avoids higher-cost services. This request will provide access to immediate triage and mental health counseling to prevent crisis, additional access to prescription assistance, access to vision screening and glasses, and Medication Assistance Treatment expansion.
Coordinated Case Management (\$500K)	Develop a pilot on master-level case management to coordinate the various agencies' case management efforts. This request will impact our customers by ensuring that when someone with mental health issues is released from protective custody or their contact with law enforcement, they will receive effective discharge planning and necessary follow-up services to achieve symptom reduction and increase individual stability. The need for this request is based upon countywide data which tracks Baker Acts, County jail populations with mental health issues and law enforcement calls related to mental health issues.

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Homeless System Continuum of Care Resources - Year 2 Follow-up (\$1.0M)	Sustain funding for rapid rehousing, supportive housing, case management services, and Homeless Management Information System data reporting. In FY17, this decision package was funded at \$1,558,810 through a recurring General Fund allocation of \$558,810 and a non-recurring \$1,000,000 from the Pinellas County Health Program Trust Fund. To sustain the program in FY18, funds are needed to fill the gap in non-recurring funding from the Health Program Trust Fund. This request will address critical homeless system of care resource concerns in support of housing first. This decision package provides for supportive housing and permanent housing capacity for rapid rehousing placement of individuals within the community.
Homeless Leadership Board - Youth Advocates (\$58K)	One (1) Youth Advocate / Housing Specialist position and operating costs for the Homeless Leadership Board (HLB). This position will work directly with youth and providers to develop and implement a coordinated entry process for unaccompanied youth.
211 Tampa Bay Cares (\$120K)	Partial support of \$171K request from 2-1-1 Tampa Bay Cares, Inc. to provide additional late night shift coverage and increased salary support for 2-1-1 crisis staff. This request is necessary to increase operator support for crisis and business calls as well as to prevent future turnover within the crisis support team.
Community Health Centers of Pinellas (\$476K)	This appropriation from the County will enable the Community Health Centers of Pinellas (CHCP) to leverage Low Income Pool funds from the State to provide a total impact of \$1.2M in services. These services include expanded hours and services for CHCP's clinic scheduled to open in Lealman in February, 2018 (\$611K), Opioid Task Force priorities (\$260K), and dental care access in underserved communities in Clearwater and south St. Petersburg (\$370K).
Neighborhood Care Senior Services (\$200K)	Non-recurring increase in appropriation for Meals on Wheels program to reduce the existing nutritional services wait list by approximately 110 clients. As of July, 2017, the waiting list was approximately 900 clients. This funding will supplement the current level of recurring funding (\$96K) included in the Human Services budget for a total of \$296K in the FY18 Budget.
School Nurses (\$1.5M)	Recurring appropriation to fund a portion of 37 registered nurses and 93 licensed practical nurse positions within 124 Pinellas County Schools (PCS). This increased staffing level will support a full-time nurse in every school. The total cost of this program in FY18 is \$5.3M. \$3.2M will be provided by PCS and \$640k will be provided by Pinellas County Health Department. The County's portion will be supported by an increase of 0.0213 to the Health Department millage for a total Health Department millage of 0.0835.
Public Defender – Crossover Case Managers (\$125K)	Two (2) full-time Crossover Case Manager positions to reduce case worker turnover and workload. The Case Managers will work to reunite families and to introduce the families to local resources to reduce or prevent homelessness. While this is a state funding responsibility, appropriation has not been provided to address this need. FY18 will serve as a pilot year with the Public Defender returning during FY19 budget development to present accomplishments and data for determining whether this will become a recurring appropriation.

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Pinellas Regional 911 Staffing Action Plan (\$1.1M)	This is the second year of a multi-year plan initiated in FY17. Increased call volume in recent years has significantly increased overtime costs and staff turnover. The added staff will better enable the County to continue meeting statutory requirements and maintain a high standard of service to the community. This package aligns with the goal of retaining a highly skilled 911 Call Center staff.
Sheriff's Vehicles (\$1.7M)	Annual replacement of vehicles; \$1.7M will enable 4-year leases.
Sheriff's Helicopter Engine Overhaul/ Equipment (\$745K)	Helicopter engine overhaul; this maintenance is required every 3,600 hours (approximately 5-7 years).
Increase in Law Enforcement Patrol at the St. Pete-Clearwater International Airport (\$520K)	Additional appropriation in association with the contract for services at the St. Pete-Clearwater International Airport due to increased passenger traffic.

Practice Superior Environmental Stewardship

Improve Reclaimed Water Availability (\$250K)	In FY17 Utilities initiated a review of the existing reclaimed water system and the master plan, which was last updated in 2000. This review included an evaluation of the former Duke Energy pipeline for possible use as a transmission line to transfer reclaimed water from the South Cross Bayou Water Reclamation facility to the William E. Dunn Water Reclamation facility. The evaluation determined that the pipeline would be viable for reclaimed water transmission at an estimated cost of \$7M to connect pipeline segments to plants and pump stations. An additional cost would need to be incurred to add additional storage to increase the amount of water that could be transferred. Utilities is currently in discussions with Southwest Florida Water Management District and Duke Energy regarding partnering and co-funding. Utilities is currently in the process of scoping a project to update the reclaimed water model for the North County system and has funding in the FY17 budget to support this effort. Utilities will invest the additional \$250K in the FY18 budget for consulting services to complete the reclaimed water model and update the Reclaimed Water Master Plan for North County.
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<p>Parks & Conservation Resources (PCR) Aquatic Vegetation and Weed Control (\$200K)</p>	<p>Increase funding for PCR Aquatic Vegetation and Weed Control Program. The first year of funding will be used to establish an aquatic vegetation and weed control cyclic program. It would require a contractor to inspect, evaluate, and inventory each location. The contractor would then work with PCR representatives to establish a level of service (LOS) and maintenance program. Once the water bodies have been inspected, evaluated, and LOS established, the remainder of funds would go to contractually spraying and removing invasive and exotic vegetation from lakes, ponds and drainage conveyances within the Parks and Preserves, bringing them to a prescribed maintenance level.</p> <p>Funding will enable PCR to maintain permitted facilities to meet the SWFWMD permitting requirements and the non-permitted for exotic and invasive weed control. This would include spraying and mechanical removal of all exotic and invasive vegetation. Recurring funding will be reduced due to the locations being inspected, evaluated, and prioritized the prior year, leaving a routine cyclic program to be funded for subsequent years which may possibly be matched or offset by grant dollars.</p>
<p>Heritage Village Museum Educator (\$72K)</p>	<p>One (1) position to coordinate with school groups, lead tours, create self-guided tours, and design interpretive signs at the various displays throughout Heritage Village. The overall outcome would be an enhanced experience for visitors to Heritage Village.</p>

Foster Continual Economic Growth and Vitality

<p>Sewer System Studies (\$600K across FY17 and FY18)</p>	<p>Pinellas County Utilities (PCU) currently has a preventative maintenance program that includes Closed Circuit TV inspection of 500,000 linear feet of the gravity sewer system on an annual basis (\$457,000 annual budget), which represents about one-tenth of the total system. FY17 represents the tenth year of the program and, therefore, inspection of nearly 100% of the system. Starting in FY18, re-inspection of the system will commence including line segments that are currently designated for lining that have not yet been lined. Following failure of a forcemain in Palm Harbor in 2016, an inspection program of forcemains and air release valves was initiated utilizing advanced technologies that include ultrasound and acoustical testing methods. PCU is utilizing consultants to assist with these investigations and estimates spending approximately \$250,000 in FY17. The FY18 Proposed Budget also includes \$350,000 for these consulting services.</p>
<p>Affordable Housing (\$500K)</p>	<p>The BCC established the Community Housing Trust Fund Program on March 24, 2006 by Ordinance 06-28 (Amended July 21, 2009). The BCC has allocated a total of \$19.8 million to the housing trust fund since program inception. Incremental investment and building upon the \$200K invested in FY16 and \$400K in FY17 will enhance funding to construct and rehabilitate housing on land acquired with Penny funds through the Affordable Housing Land Assembly program. Penny funds cannot be used for construction activities.</p>

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Veterans Reef - Planning and Design (\$50K in FY17)	Early work on creating the first underwater veteran’s memorial in the continental United States as a tribute to those who have served. This is an opportunity to create an international diving destination that will contribute to the County’s economic development. Funding for planning, design, procurement of statue prototypes, and baseplate preparation for Veterans Reef.
Speed Feedback Sign Installation (\$50K)	Speed feedback signs to reduce speeding along collector roads throughout neighborhoods. Speed feedback signs are non-intrusive compared with speed humps; are solar powered with no recurring electric costs; and remain dark until activated by a motorist travelling at an excessive speed. The one-time cost per sign is \$5,000, which includes installation. Approximately \$500 per sign is anticipated for annual maintenance.

Deliver First Class Services to the Public and Our Customers

Clerk of the Circuit Court – Finance Division Staffing (\$350K)	Funding of three (3) highest priority positions requested within Finance Division: Assistant Director of Finance position critical for succession planning and two (2) Financial Accountant positions to provide better workload management and improve retention of talent.
Clerk of the Circuit Court - Investment Advisory Services (\$75K)	External professional advisory services to augment the investment function already provided by internal Clerk Finance Division staff to manage the County’s investment portfolio of nearly \$1B (average balances). The investment advisor services would entail utilizing a firm that is continuously in tune with the market to provide recommendations to revise investment strategies, portfolio mix, securities holdings, policy, etc. based on market conditions and industry best practices.
Clerk of the Circuit Court – Board Reporter (\$68K)	One (1) new position to meet the growing needs of the BCC and other County departments and agencies for professional board reporting services.
Medical Examiner – Liquid Chromatography/ Mass Spectrometry System (LC/MS) (\$400K)	Non-recurring funding for replacement and upgrade of end-of-life equipment. The LC/MS system is expected to be useful in screening for a variety of drugs and by increasing laboratory effectiveness, reducing specimen preparation, and reducing report turnaround times. It is the assumption that the ability to identify a broader scope of drugs, and more quickly, will prevent the need for additional staff and resources. This new equipment will also allow old machines that do not have the same capabilities to be phased out vs replacing.
Justice Consolidated Case Management Systems (CCMS) – (\$180K)	Appropriation to support prioritized enhancements for the Odyssey CCMS. All enhancement requests are vetted through the Justice Management Team which is comprised of representatives from the State Attorney’s Office, Clerk of the Circuit Court, Public Defender, Sixth Judicial Circuit (Courts), the Pinellas County Sherriff’s Office, Board of County Commissioners and Business Technology Services. Additional enhancements will be accomplished by working with the vendor, Tyler Technologies, to bring these features to market through the vendor’s software development roadmap.