

FY17 Decision Package Requests and Proposed Funding Recommendations
Board Budget Information Session 6/2/16

Ref #	Decision Package Name	Requested Funding	Recommended Funding (6/2)	Approach
FULLY FUNDED/ PARTIALLY FUNDED/ ALTERNATIVE SOLUTION				
1	Pay and Classification Study	\$275,000	\$200,000	PARTIALLY FUNDED - Enable study with less conservative cost estimate.
2	Pinellas Regional 911 Staffing Action Plan	\$600,000	\$600,000	PARTIALLY FUNDED - Enables incremental implementation of staffing action plan. Original request for full implementation was \$2.0M.
4	Increased Code Enforcement Staffing	\$300,000	\$200,000	PARTIALLY FUNDED - Enables incremental restoration of staffing levels by adding 2 FTE for FY17, building on addition of 2 FTE for FY16.
5b	Department of Health Program Enhancement	\$445,000	\$179,000	ALTERNATIVE SOLUTION - Full funding for dental sealant from existing property tax revenue from Health Department tax levy, including increase in values for FY17. Will encourage other partners to enable school nurse augmentation.
6	Homeless System of Care Resources	\$2,075,820	\$1,558,800	PARTIALLY FUNDED - Enables incremental implementation in FY17.
7	211 After Hours Staffing	\$150,000	\$75,000	PARTIALLY FUNDED - Enables incremental progress in improving outcomes.
9	Metro Wellness Capital Support	\$150,000	\$50,000	ALTERNATIVE SOLUTION - Invest in educational outreach and/or grant funding via Health Department to organizations addressing HIV/AIDS.
10	DNA Laboratory	\$226,000	\$140,000	PARTIALLY FUNDED - Enables incremental support for FY17. Consider additional support for FY18 as needed.
11	Medical Examiner Equipment	\$63,000	\$63,000	FULLY FUNDED - Support consistent with agreement to provide equipment.
12b	Sheriff - Helicopter Maintenance	\$1,300,000	\$1,300,000	FULLY FUNDED - Non-recurring expense for FAA-mandated helicopter inspection, engine maintenance, etc.
12c	Sheriff - Academy/Training Costs	\$2,500,000	\$2,500,000	FULLY FUNDED - Enables recurring request from Sheriff to support maintaining full staffing levels.
12d	Sheriff - FY17 Vehicles	\$1,800,000	\$5,000,000	PARTIALLY FUNDED - Enables outright purchase of \$5M of \$7.1M new vehicles to be purchased in FY17. Relieves @ \$1.3M annual debt service for four (4) years (estimated \$1.8M debt service if financed all vehicles).
13	Sheriff - Electronic Medical Records	\$510,000	\$510,000	FULLY FUNDED - Enables investment in technology to improve efficiency and responsiveness to records requests.
14	Sheriff - Adult Pre-Arrest Diversion Program	\$300,000	\$300,000	FULLY FUNDED - Enables full implementation when program fully defined.
16	Drug Court Service Level Restoration	\$158,000	\$75,000	PARTIALLY FUNDED - Enable incremental restoration of funding.
17	Protect Natural Spring in Ozone	tbd	\$0	ALTERNATIVE SOLUTION - Funding not required to preserve due to zoning and land use.
18	Shell Key Opening	\$216,560	\$216,560	FULLY FUNDED - Fully funds inlet study (already underway).
19	Anclote River Dredging Project	\$750,000	\$300,000	PARTIALLY FUNDED - Funding level supports design and permitting as per revised request shared by City of Tarpon Springs representative at BP Funding workshop on May 19.

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20	Bayway Beautification	tbd	\$0	ALTERNATIVE SOLUTION - County staff continuing to work with Tierra Verde Community Association to define scope and pursue grant opportunities.
21	Creative Pinellas Funding	\$276,670	\$276,670	FULLY FUNDED - Total funding for FY17 would be \$476,670 as \$200,000 continues from FY16. Tourist Development Fund is primary funding source.
24	Expanded Outreach & Accountability for Economic Development Initiatives	\$54,480	\$47,880	PARTIALLY FUNDED - Support study and ROI incentive software program. Original request was \$224,000.
25	Black Business Investment Corporation Support	\$75,000	\$0	ALTERNATIVE SOLUTION - Economic Development Small Business Development Center staff will provide on-site support up to one day per week. County will provide assistance with seeking and securing additional grants.
26	Housing Trust Fund	\$500,000	\$400,000	PARTIALLY FUNDED - Incremental increase in funding level from \$200,000 in FY16 to \$400,000 in FY17.
27	Lealman Community Redevelopment Agency Budget	\$100,000	\$100,000	FULLY FUNDED - Incremental increase in funding level from \$50,000 in FY16 to \$100,000 in FY17. Total CRA budget for FY17 is @ \$300,000, including first-year TIF revenue.
28	MSTU Community Funds Expenditures (\$220K included in FY16 budget)	\$220,000	\$220,000	FULLY FUNDED - Continuation of funding level from FY16.
33	Recreational Programming in Unincorporated Target Areas	\$361,400	\$253,000	PARTIALLY FUNDED - Continuation of funding levels to YMCA and PAL from FY16.
36	MSTU/Pinellas Community Planning	\$100,000	\$50,000	PARTIALLY FUNDED - Enable consulting support to engage communities in needs assessments in MSTU communities.
38	Supervisor of Elections - Presidential General Election	\$155,200	\$155,200	FULLY FUNDED - Enables full support of operational needs for November 8, 2016 Presidential General Election.
41	Justice CCMS Enhancements	\$767,580	\$767,580	FULLY FUNDED - Enables implementation of prioritized enhancements. Original request exceeded \$1.0M.
43	Public Defender - Revolve Computer Purchase	\$108,390	\$108,390	FULLY FUNDED - Enables investment in technology to improve staff efficiency and reduce paper.
TOTAL - 30 requests		\$14,538,100	\$15,646,080	General Fund recommended total = \$8,967,410
NOT FUNDED				
3	Veterinary Services	\$224,210	\$0	NOT FUNDED - Reconsider funding later in FY17 budget development process. Otherwise, may be reconsidered in FY18.
5a	Department of Health Millage Swap	\$0	\$0	NOT FUNDED - Continue to build relationship with Health Department, but do not pursue millage swap because requires unanimous vote.
8	Mattie Williams Neighborhood Family Center Support	\$25,000	\$0	NOT FUNDED - Encourage center to pursue certification to enable enhanced funding levels from JWB in future.
12a	Sheriff - Variance from Target	\$1,138,040	\$0	NOT FUNDED - Sheriff may consider re-prioritizing within his overall appropriation.

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15	Restore Jail Diversion Funding	\$23,250	\$0	NOT FUNDED - Encourage re-prioritization of funds between programs within Judiciary appropriation as needed.
22	Arts Conservancy for Teens	\$60,000	\$0	NOT FUNDED - Encourage pursuit of funding from other sources.
23	Youth Leadership Academy	\$54,500	\$0	NOT FUNDED - Encourage pursuit of funding from other sources and/or re-prioritizing current appropriation to enable this program.
29	Assume Ownership of County-Owned Facilities	\$516,000	\$0	NOT FUNDED - Review existing leases/licenses of County property for opportunities to enable capital support as part of potential Penny IV projects.
30	Palm Harbor Library Roof Replacement	\$260,000	\$0	NOT FUNDED - Roof replacement is not needed at this time. Pursue including as potential Penny IV project.
31	Shared Parking at East Lake Library	\$350,000	\$0	NOT FUNDED - Pursue including as part of potential Penny IV projects.
32	Funding for Palm Harbor Fields	\$1,650,000	\$0	NOT FUNDED - Pursue including as part of potential Penny IV projects.
34	Opening Brooker Creek and Weedon Island Educational Centers Additional Days	\$84,350	\$0	NOT FUNDED - Consider as future enhancement in service level.
35	Reduce/Eliminate Parking Fees for County Residents at Selected County Parks	\$3,100,000	\$0	NOT FUNDED - Continue to promote free parking on selected holidays throughout the year. Fees remain lower than peers in Pinellas County.
37	Veterans Memorial Plaza at Crest Lake Park	\$150,000	\$0	NOT FUNDED - County already invested in veteran recognition on County-owned properties.
39	BTS Target Variance	\$110,030	\$0	NOT FUNDED - Consider re-prioritization of funds within overall BTS budget.
40	Business Continuity Management (BCM) & Disaster Recovery (DR)	\$1,431,890	\$0	NOT FUNDED - Re-evaluate request by engaging customers to determine actual needs during emergency. Request represents 1-to-1 redundancy for identified systems.
42	Service Oriented Architecture / Enterprise Service Bus	\$354,500	\$0	NOT FUNDED - Consider building into Enterprise Asset Management (EAM) project budget.
44	Investment Advisory Services	\$50,000	\$0	NOT FUNDED - Continue historical approach to implementing investment policy that prioritizes security and liquidity before return on investment.
TOTAL - 18 requests		\$9,581,770		
GRAND TOTAL - 48 requests		\$24,119,870		