

# BCC Decision Package Review - June 13 Budget Information Session

Department-Agency/ ID Requestor(s)		Decision Package Name	Requested Funding	Net General Fund Impact	OMB Summary of Request	FTE	Recurring/Non- Recurring	Fund(s) Impacted
STRATEGIC GOAL AREA (PRIMARY) - Create a Quality Workforce in a Positive, Supportive Organization								
190	Clerk of the Circuit Court	OPEB contribution for Court Employees	\$ 1,300,000	\$ 1,300,000	Funding for the Court portion of Other Post-Employment Benefits (OPEB) costs. The annual cost of this request for FY18 was calculated using HR Benefits OPEB rate of \$3,692 per year for an estimate of 350 Court employees. The annual cost of this request is \$1,300,000.		Non-Recurring	0001 - General Fund
STRATEGIC GOAL AREA (PRIMARY) - Ensure Public Health, Safety, and Welfare								
158	CIP - Public Safety / Commissioner Long	Bay Pines Fire Station	\$ 2,500,000		Add a Fire Station in the Bay Pines area of the County. County staff is currently evaluating the service impact a of recently opened Fire Station in the nearby Tyrone Square area (St. Petersburg Fire Station #2). County staff will evaluate any additional needs in the area with the addition of Fire Station #2 while incorporating data on operations and response times from Engine 2. No projected construction, equipment or annual operating costs have been provided at this time.		Non-Recurring	1050 - Unincorporated Fire
154	Health Department / Commissioner Seel	School Nurses	\$ 1,487,850		Fund a portion of 37 RN and 93 LPN positions within 124 Pinellas County Schools. The total cost of this program in FY18 is \$5.3M. \$3.2M will be provided by PCS and \$640k will be provided by DOH. It is projected that an increase of .0238 mills will generate \$1,607,420 (at 95%) in additional Ad Valorem Revenue necessary to support the full cost of the School Health Proposal. In order to support both the projected costs of the FY18 DOH Contract and the School Health Proposal, a total millage rate of .0860 will be necessary to generate of \$5,851,060 (at 95%) Total Ad Valorem Revenue. An increase of .0238 mills will require a majority vote. The maximum millage increase requiring only a majority vote is calculated at .0868.		Recurring	1002 - Health Department
157	Human Services / Commissioner Seel	211 Tampa Bay Cares	\$ 422,670	\$ 422,670	Request for three proposals for 2-1-1 Tampa Bay Cares, Inc. <b>Priority #1</b> is a request for \$171,420 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. <b>Priority #2</b> is a request for \$120,200 to establish a pilot program for two text only staff positions. These positions will provide quicker directions to those in need of information and referrals resulting in reduced waiting times and telephone expenses for callers. <b>Priority #3</b> is a request for \$131,050 to support hiring a Community Communications Director. This position will save expenses, streamline services and promote the community through educations, elevated social media strategies and relevant outreach.	3.0	Recurring	0001 - General Fund
138	Human Services	Closing the Gaps: Supporting Proven Human Services Programs to Improve Community Outcomes	\$ 639,000	\$ 639,000	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, expand access to crisis stabilizing care which avoid 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 as well as Medication Assistance Treatment expansion.		Recurring	0001 - General Fund

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199 Human Services / Commissioner Welch	Coordinated Case Management *	\$ 500,000	\$ -	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 that they receive effective discharge planning and necessary follow-up services to achieve symptom reduction and increasing their 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.		Recurring	0001 - General Fund
140 Human Services / Commissioner Seel	Coordinated Entry Virtual "Front Door" *	\$ 500,000	\$ 500,000	Implementation of a virtual "Front Door" intake process to facilitate standardized access, assessment, referral coordination and housing placement for people experiencing homelessness. Under this approach, the central point of intake would perform a system assessment for determination of acuity, service priority and inclusion into the coordinated entry list for services within the Homeless Management Information System. This enhancement will ensure that the most vulnerable individuals receive efficient services and housing placements necessary to maximize community resources. This request will provide a central point of intake to perform the system assessment (Vulnerability Index/Service Priority Decision Assistance Tool: VI-SPDAT) for determination of acuity, service priority, and inclusion in the Coordinated Entry list for service.		Recurring	0001 - General Fund
179 Human Services / Commissioner Gerard	Homeless Leadership Board - Youth Advocates	\$ 116,650	\$ 116,650	Two (2) Youth Advocates / Housing Specialist positions, 10% of a Supervisor position, and operating costs for the Homeless Leadership Board (HLB). These positions will work directly with youth and providers to develop and implement a coordinated entry process for unaccompanied youth.	2.0	Recurring	0001 - General Fund
139 Human Services	Homeless System Continuum of Care Resources - Year 2 Follow-up	\$ 1,000,000	\$ 1,000,000	Sustain funding for Rapid Re-Housing, supportive housing, case management services, and HMIS data reporting. In FY17, this decision package was funded at \$1,558,810 through a recurring General Fund allocation of \$558,810 and a <b>non-recurring \$1,000,000</b> 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.		Recurring	0001 - General Fund
181 Human Services / Commissioner Welch	Literacy Ecosystem Initiative	\$ 102,100	\$ 102,100	Establish a digital library that connects children and their families with thousands of books that are developmentally appropriate, appeals to their interests, scaffolds the curriculum, and can be accessed anytime and anywhere on a smartphone, computer, or tablet. The initiative will begin in August 2017.		Recurring	0001 - General Fund
161 Human Services / Commissioner Long	Neighborly Care - Senior Services	\$ 3,600,000	\$ 3,600,000	Eliminate the existing nutritional services (Meals on Wheels) wait list, allow full staffing of current facilities (Neighborly Care) to fill an available 50 adult day care slots, and increase transportation operations to nights and weekends utilizing a portion of the existing transport vehicles owned by Neighborly. Request includes \$2.4M for Meals on Wheels, \$800K for Adult Day Care, and \$400K for Transportation Services.		Recurring	0001 - General Fund

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148 Public Defender / Commissioners Long and Morroni	Crossover Case Managers	\$ 125,000	\$ 125,000	Two (2) full-time Crossover Case Managers 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.	2.0	Recurring	0001 - General Fund
142 Safety and Emergency Services	911 Staffing	\$ 1,063,810	\$ 1,063,810	This is the second phase of the decision package that was approved in FY17. Phase 2 seeks to add 18 FTEs (16 call-takers and 2 supervisors) over the course of FY18. 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.	18.0	Recurring	0001 - General Fund
197 Sheriff	Increase in Law Enforcement Patrol at the St. Pete- Clearwater International Airport	\$ 519,630		Additional appropriation in association with the contract for services at the St. Pete- Clearwater International Airport in the amount of \$519,630. The additional expense will be offset with additional revenues collected from the Airport under the associated contract. The additional staffing is needed due to increased passenger traffic at the Airport.	5.0	Recurring	0001 - General Fund; 4001 - Airport
194 Sheriff	Sheriff's Helicopter Engine Overhaul/Equipment	\$ 745,000	\$ 745,000	Helicopter engine overhaul. This maintenance is required every 3,600 hours (approximately 5-7 years).		Non-Recurring	0001 - General Fund
195 Sheriff	Sheriff's Information Technology/Radios	\$ 450,000	\$ 450,000	Annual radio replacement needs. The Sheriff maintains approximately 1,000 radios and has established an annual replacement plan to spread the fiscal impact.		Recurring	0001 - General Fund
196 Sheriff	Sheriff's Information Technology/Storage Area Network	\$ 455,000	\$ 455,000	Storage Area Network (SAN) for the Jail.		Non-Recurring	0001 - General Fund
193 Sheriff	Sheriff's Vehicles	\$ 6,500,000	\$ 6,500,000	Annual replacement of vehicles. \$6.5M will fully fund the purchase while \$1.7M will enable 4-year lease.		Recurring	0001 - General Fund
21 Utilities & Public Works	Wastewater/Stormwater Task Force Improvements	\$ 718,450	\$ 73,720	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.	4.0	Recurring	4051, 4052 - Sewer; 4031 - Water; 1094 - Surface Water; 0001 - General Fund
<b>STRATEGIC GOAL AREA (PRIMARY) - Practice Superior Environmental Stewardship</b>							
162 CIP - Physical Environment / Commissioner Long	Shell Key Dredging	\$ 1,200,000		Maintain and preserve the Shell Key ecological environment and open up the pass for boating. USF has finalized data collection and are preparing model to run various scenarios. Anticipated study completion date is November, 2017, at which time recommended options will be available for consideration.		Non-Recurring	3001 - Capital (Penny)

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168	Parks and Conservation Resources / Commissioner Eggers	Fecon Mower	\$ 372,100	\$ 372,100	Change operating model from contractor to internal staff by purchasing a Fecon mower which would be used to maintain preserve property. Currently, PCR has a contract with a vendor to provide these services, with \$315,000 budgeted each year. Over a five year period, the total budget for contract services would be \$1,575,000 vs a total cost of \$1,715,640 for internal operation model. With internal operation model, PCR would need to hire a position to operate the equipment. Under contranctual model, everything is provided on an hourly cost basis. When weather is not favorable, PCR does not incur costs with contractor model but would continue to pay an employee.		Non-Recurring	0001 - General Fund
153	Parks and Conservation Resources / Commissioners Gerard and Seel	Heritage Village Museum Educator	\$ 72,400	\$ 72,400	This position would work with school groups, lead tours, put together 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.	1.0	Recurring	0001 - General Fund
110	Parks and Conservation Resources / Commissioner Eggers	PCR Aquatic Vegetation and Weed Control	\$ 250,000	\$ 250,000	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. 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.  There are an estimated 68 total water bodies totaling 236 acres and approximately 97 known "permitted facilities" on PCR properties of unknown acreage. If funded PCR would be maintaining the 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 would be reduced to \$125,000 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.  In FY16, PCR spent a total of \$216,668 to treat approximately 353 acres of park & preserve land. Of this amount, \$48,002 was funded by PCR's budget, with the rest coming from grants and other outside funds.		Recurring	0001 - General Fund

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172	Utilities / Commissioner Eggers	Improve Reclaimed Water Availability	\$ 250,000		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 SWFWMD 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 is proposing an additional \$100,000 in the FY18 budget for consulting services to complete the reclaimed water model and \$150,000 for consulting services to update the Reclaimed Water Master Plan for North County.		Recurring	4051 - Sewer
<b>STRATEGIC GOAL AREA (PRIMARY) - Foster Continual Economic Growth and Vitality</b>								
169	CIP - General Government / Commissioner Eggers	PHCSA Penny IV Requests - Planning and Design	\$ 2,107,000		Begin conceptual planning and preliminary design of projects that are being considered for East Lake and Palm Harbor in the Penny IV program (2020-2030). There are no available funds in the current Penny program unless they are redirected from other capital improvement projects.		Non-Recurring	3001 - Capital (Penny)
166	CIP - Parks & Conservation Resources / Commissioner Eggers	Palm Harbor Recreation Land Purchase	\$ -		Purchase land and construct recreational fields in southern Palm Harbor (911 Manning Road – 5 acres; Property Appraiser appraised value @ \$550K). Seek partnership with the City of Dunedin. An additional fourteen acres adjacent to this property is owned by the School Board and should be explored for fields or infill parks.		Recurring	3001 - Capital (Penny)
165	CIP - Transportation / Commissioner Eggers	Anclore Road Improvements	\$ 8,000,000		Fund planning for repaving, expanding Anclore Road for bike lanes, building sidewalks for expanding residential areas. Create stormwater control to mitigate flooding issues.		Non-Recurring	1001 - Transportation Trust; 1094 - Surface Water; 3001 - Capital (Penny)
175	CIP - Transportation / Commissioner Eggers	Paving Program	\$ 5,000,000		Increase funding for road paving programs to improve service levels relative to current ratings of approximately 70.		Recurring	3001 - Capital (Penny)
174	Economic Development / Commissioner Eggers	Small Business Assistance	\$ 150,000	\$ 150,000	Develop a cross county discipline approach to serving the business community more effectively and efficiently through consolidation of efforts between the Building Department, Development Review Services, Planning, and Economic Development departments (including access to capital).		Recurring	0001 - General Fund; 1030 - Building
155	General Government (includes Municipal Services Taxing Unit) / Commissioner Seel	Creative Pinellas	\$ 89,340	\$ 89,340	Implement Creative Pinellas cultural and strategic plan, as the County's local arts agency. Funds would be used market, administer to, and advocate for the Creative Pinellas community. Request represents gap between FY17 funding level and FY18 request.		Recurring	0001 - General Fund; 1040 - Tourist Development



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176 Planning and Development / Commissioners Gerard and Welch	Affordable Housing	\$ 2,000,000	\$ 2,000,000	Contribution of \$2.0M from the General Fund to the Community Housing Trust Fund for the continuance of affordable housing programs. The County has allocated \$19.8M from the General Fund since the Trust was established in 2006. No positions are requested. The Housing Finance Authority of Pinellas County (HFA) provides housing trust fund program administration through an interlocal agreement. The HFA awards funds directly to eligible entities (customers) for affordable housing development, preservation and program activities. Key performance measures include the number of affordable housing units produced or preserved, the number of households assisted and the amount of additional funding leveraged.		Recurring	0001 - General Fund
132 Planning and Development	Resiliency Planning Coordinator	\$ 127,750	\$ 127,750	The Resiliency Planning Coordinator position will serve as an intergovernmental coordinator for sea level rise efforts, lead for the Local Mitigation Strategy, Post Disaster Redevelopment / Recovery Plan, Post Disaster Emergency Housing Plan, and "Perils of Flood" Comprehensive Planning requirements. These programs and plans are required by either the federal or state agencies to plan for emergency events if they should occur. Additional project would be RESTORE Act Vulnerability Assessment administration - a three year effort involving many partners and consultants. Future programs may include Property Assessed Clean Energy (PACE) and STAR Communities Certification efforts.	1.0	Recurring	0001 - General Fund
182 Public Works / Commissioner Welch	Cross Bay Ferry	\$ 250,000		Continue the Cross Bay Ferry for a second year. This would be a continuation of the pilot program which was previously paid for with BP funds and included an interlocal agreement between Pinellas County and the following governmental entities: Hillsborough County, the City of St. Petersburg, and the City of Tampa. The total ferry passenger count from November 2016 to February 2017 was 22,596. Of the total passenger count, 14,528 non-commuter passengers utilized the weekend scheduled ferry service, and 6,317 commuter passengers utilized the weekday scheduled ferry service.		Non-Recurring	0001 - General Fund; 1001 - Transportation Trust
171 Public Works / Commissioner Eggers	Speed Feedback Sign Installation	\$ 100,000		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. The Public Works department estimates adding approximately 20 signs per year over the next two years would cover nearly all areas that are considered candidates for the signs.		Recurring	1001 - Transportation Trust
163 Solid Waste / Commissioners Eggers and Long	Veterans Reef - Planning and Design	\$ 50,000		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.		Non-Recurring	4021 - Solid Waste

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167	Utilities / Commissioner Eggers	Sewer System Studies	\$ 600,000	The Utilities Department currently has a preventative maintenance program that includes CCTV 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. We are currently in the tenth year of our program and, therefore, have completed inspection of nearly 100% of the system. Starting in FY18, we will begin re-inspection of the system 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, we have initiated an inspection program of forcemains and air release valves utilizing advanced technologies that include ultrasound and acoustical testing methods. The Utilities Department 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.		Recurring	4051 - Sewer
<b>STRATEGIC GOAL AREA (PRIMARY) - Deliver First Class Services to the Public and Our Customers</b>							
160	Board of County Commissioners / Commissioner Long	BCC Lobby Receptionist	\$ 19,260 \$ 19,260	Replace current temporary position as BCC lobby receptionist with a full-time, permanent position. Position would report to the BCC through the Chairman's office. In addition to the administrative duties, additional responsibilities would include constituent services, coordination with County Administration staff, coordination between separate BCC offices, BCC Board Appointment coordination, and other projects per the Chairman's Office. This position would also provide an entry-level opportunity in Pinellas County Government. Fiscal impact reflects net change from changing temporary position to permanent position.	1.0	Recurring	0001 - General Fund
150	Business Technology Services	Justice CCMS Enhancements	\$ 235,000 \$ 235,000	Eight (8) fully vetted enhancement requests for the Odyssey CCMS (consolidated case management system). All CCMS enhancement requests are vetted through the Justice Management Team (JMT) that 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. Ten others requests will be accomplished by working with the vendor, Tyler Technologies, to bring these features to market through the vendor's software development roadmap.		Non-Recurring	5001 - Business Technology Services
186	Clerk of the Circuit Court	Assistant Director of Finance	\$ 155,650 \$ 155,650	Assistant Director position for Clerk Finance Division. This position is critical for succession planning purposes within the Finance Division, as current leaders approach retirement. Priority 1 among finance position requests.	1.0	Recurring	0001 - General Fund
189	Clerk of the Circuit Court	Financial Accountant II - three positions	\$ 317,940 \$ 317,940	Three (3) Financial Accountant II positions @ \$105,980 per position for Clerk Finance Division. This request is a result of the Finance Division's analysis performed by Human Resources and is intended to provide better workload management and improve retention of talent. Priority 2 among finance position requests.	1.0	Recurring	0001 - General Fund
187	Clerk of the Circuit Court	Financial Accountant I	\$ 82,490 \$ 82,490	Financial Accountant I position for Clerk Finance Division. This request is a result of the Finance Division's analysis performed by Human Resources and is intended to provide better workload management and improve retention of talent. Priority 3 among finance position requests.	1.0	Recurring	0001 - General Fund

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188	Clerk of the Circuit Court	Business Analyst	\$ 105,980	\$ 105,980	Business Analyst position for Clerk Finance Division. This request will allow for better workload management and keep up with demands of the Finance Division and its internal stakeholders. Priority 4 among finance position requests.		Recurring	0001 - General Fund
185	Clerk of the Circuit Court	Board Reporter	\$ 67,450	\$ 67,450	New full-time Board Reporter position as a result of requests to cover additional special meetings for TDC and others. This position will also increase coverage of BCC meetings by increasing the number of reporters in each meeting to two.	1.0	Recurring	0001 - General Fund
192	Clerk of the Circuit Court	Inspector General Consulting Services	\$ 50,000	\$ 50,000	Contract with professional consulting service firms to perform limited/periodic reviews of identified specific areas of County operations with potential for cost recovery.		Recurring	0001 - General Fund
184	Clerk of the Circuit Court	Inspector General I	\$ 81,040	\$ 81,040	This position will provide additional resources to support the Division of Inspector General's (IG) mission and Annual Audit Plan (Plan). This Plan includes a number of solicited requests from the County Administrator, County Management, Pinellas County Constitutional Officers, and Management of the Clerk's Office.	1.0	Recurring	0001 - General Fund
200	Clerk of the Circuit Court	Operating Expenses to Support Staffing	\$ 27,000	\$ 27,000	Training, equipment, and furniture to support new staff requested for FY18.		Non-Recurring	0001 - General Fund
191	Clerk of the Circuit Court	Professional Investment Advisory Services	\$ 50,000	\$ 50,000	External professional advisory services to augment the investment function already provided by internal Clerk Finance Division staff. 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.		Recurring	0001 - General Fund
156	Construction Licensing Board, Consumer Protection and Animal Services / Commissioner Seel	Accela Implementation - Licensing and Case Management Module	\$ 1,200,000	\$ 800,000	The Accela module will provide 4 functions for the CLB: license and renewal data base; case management; public facing data; and financial interface with Oracle applications. CLB and Pinellas County Consumer Services and Animal Services would benefit from this module. The module would allow citizens to check on contractor licenses, complaints on contractors, and allow contractors to renew their licenses. Efficiencies for citizens and contractors would result. In addition, Animal Services may be interested in this module to keep track of licenses and site visits to kennels/breeders. The departments are currently evaluating this opportunity. Total project cost for licensing and implementation is \$1.2M for two (2) years. CLB share is approximately one-third with recurring annual costs of \$50K.	1.5	Non-Recurring	1071 - Construction Licensing Board; 0001 - General Fund
177	Development Review Services / Commissioner Gerard	Code Enforcement Officers	\$ 136,740	\$ 136,740	Add two (2) Code Enforcement Officers to reduce response time and increase code compliance. It is anticipated that each additional officer would reduce the average response time from receipt of the complaint to first inspection by 1.5 days, resulting in the current average of 12 days decreasing to 9 days. The cost may be partially offset by fines collected.	2.0	Recurring	0001 - General Fund
127	Human Resources	Business Partner Services	\$ 200,100	\$ 200,100	Two (2) full-time "HR Business Partner" positions to meet the increased demand for a higher level of professional human resource services that is customized to the specific needs of each organization served.	2.0	Recurring	0001 - General Fund
131	Human Resources	Contract Administration Coordinator	\$ 88,800	\$ 88,800	Full-time Contract Administration Coordinator to ensure financial and contractual compliance.	1.0	Recurring	0001 - General Fund



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149	Medical Examiner	New Liquid Chromatography–Mass Spectrometry System (LC/MS)	\$ 400,000	\$ 400,000	More efficient equipment to improve drug testing and the ability to analyze data as a result. 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 will allow old machines that do not have the same capabilities to be phased out before maintenance costs are required on the new LCMS system. The impact is not reflected in the FY18 GF Budget (as it will impact the ME's budget) but will be realized over time.		Non-Recurring	0001 - General Fund
TOTAL			\$ 46,581,200	\$ 22,971,990		48.5		

\* indicates decision package submitted by department on behalf of Commissioner