

BCC Decision Package Review and Proposed Funding Recommendations - June 13 Budget Information Session

ID	Decision Package Name	Requested Funding (Incremental)	Recommended Total Funding	Net General Fund Impact	Approach
FULLY FUNDED					
21	Wastewater/Stormwater Task Force Improvements	\$ 718,450	\$ 718,450	\$ 73,720	FULLY FUNDED - enable continued progress. This supplements funding from BP and other resources already dedicated to addressing this need.
138	Closing the Gaps: Supporting Proven Human Services Programs to Improve Community Outcomes	\$ 639,000	\$ 639,000	\$ 150,000	FULLY FUNDED - Human Services has identified realignment of \$204,000 from the HCRA budget, \$85,000 from a vacant position, \$50,000 from the Pinellas County Health Program Trust fund, and \$150,000 in new matching funds from BayCare. An additional \$150,000 in General Fund appropriation will fully fund this request.
139	Homeless System Continuum of Care Resources - Year 2 Follow-up	\$ 1,000,000	\$ 1,000,000	\$ 500,000	FULLY FUNDED - Human Services Department has identified realignment of \$400,000 from the Adult Emergency Financial Assistance Program and \$100,000 from Other Rent/Assistance to support this request. An additional \$500,000 in General Fund appropriation will fully fund this request.
142	911 Staffing	\$ 1,063,810	\$ 1,063,810	\$ 1,063,810	FULLY FUNDED - enable continued progress. Consistent with plan set forth last year. Request has already been reduced from original department request based on phased implementation and challenging management to identify operational efficiencies.
163	Veterans Reef - Planning and Design	\$ 50,000	\$ 50,000	\$ -	FULLY FUNDED - Per 5/23/17 BCC meeting, funding will be provided from Solid Waste Department to support this initial project phase. Funding for implementation project phase estimated at \$500K - will be requested from State Legislature.
167	Sewer System Studies	\$ 600,000	\$ 600,000	\$ -	FULLY FUNDED - Already included in Utilities operating budget.
172	Improve Reclaimed Water Availability	\$ 250,000	\$ 250,000	\$ -	FULLY FUNDED - Funding is included in Utilities FY18 proposed budget.
194	Sheriff's Helicopter Engine Overhaul/Equipment	\$ 745,000	\$ 745,000	\$ 745,000	FULLY FUNDED - Fully fund, but assess continuing need for operating helicopters 20 hours per day.
197	Increase in Law Enforcement Patrol at the St. Pete-Clearwater International Airport	\$ 519,630	\$ 519,630	\$ -	FULLY FUNDED
199	Coordinated Case Management	\$ 500,000	\$ 500,000	\$ -	FULLY FUNDED - Human Services has identified realignment of \$163,350 from Suncoast Center contract, \$84,650 from the cost index adjustment pool, and \$252,000 from the FY16 Behavioral Health Pilot Decision Package. Therefore, no additional funding is required.
PARTIALLY FUNDED					
110	PCR Aquatic Vegetation and Weed Control	\$ 250,000	\$ 200,000	\$ 200,000	PARTIALLY FUNDED - provide additional appropriation necessary to support \$250K when coupled with amount spent by department in FY16.
157	211 Tampa Bay Cares	\$ 422,670	\$ 120,000	\$ 120,000	PARTIALLY FUNDED - address highest priority and assess outcomes.
171	Speed Feedback Sign Installation	\$ 100,000	\$ 50,000	\$ -	PARTIALLY FUNDED - enable incremental increase and assessment of outcomes.
176	Affordable Housing	\$ 2,000,000	\$ 500,000	\$ -	PARTIALLY FUNDED - realign \$500K from General Fund fund balance within Community Development Trust Fund.
179	Homeless Leadership Board - Youth Advocates	\$ 116,650	\$ 58,330	\$ 58,330	PARTIALLY FUNDED - enable incremental improvement and assess outcomes.
186	Clerk Staffing Requests (ID 184-189, 192, 200) excluding Professional Investment Advisory Services	\$ 887,550	\$ 300,000	\$ 300,000	PARTIALLY FUNDED - decisions regarding how funding will be invested to be determined by Clerk and shared for transparency.
193	Sheriff's Vehicles	\$ 6,500,000	\$ 1,700,000	\$ 1,700,000	PARTIALLY FUNDED - lease vehicles to reduce FY18 fiscal impact vs outright purchase.
ALTERNATIVE SOLUTIONS					
127	Business Partner Services	\$ 200,100	\$ -	\$ -	ALTERNATIVE SOLUTION - prioritize existing resources to address this need.
132	Resiliency Planning Coordinator	\$ 127,750	\$ -	\$ -	ALTERNATIVE SOLUTION - prioritize existing resources to address this need.
140	Coordinated Entry Virtual "Front Door"	\$ 500,000	\$ -	\$ -	ALTERNATIVE SOLUTION - pursue grant funding available to a non-profit homeless service provider to enable this request.
153	Heritage Village Museum Educator	\$ 72,400	\$ -	\$ -	ALTERNATIVE SOLUTION - continue to leverage volunteers and Historical Society to meet this need.
160	BCC Lobby Receptionist	\$ 19,260	\$ -	\$ -	ALTERNATIVE SOLUTION - continue to utilize Randstad.
161	Neighborly Care - Senior Services	\$ 3,600,000	\$ -	\$ -	ALTERNATIVE SOLUTION - support Neighborly Care in seeking other funding sources.
168	Fecon Mower	\$ 372,100	\$ -	\$ -	ALTERNATIVE SOLUTION - continue with current contractor model. This model fully supports level of service as determined by PCR staff.

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174	Small Business Assistance	\$ 150,000	\$ -	\$ -	ALTERNATIVE SOLUTION - establish cross-functional team using existing resources to address strategy.
191	Professional Investment Advisory Services	\$ 50,000	\$ 50,000	\$ -	ALTERNATIVE SOLUTION - realign excess fees returned by Clerk resulting from lapse in appropriation from FY17 decision package for Investment Advisory Services. RFP has recently been issued. Deferring start date until October 1 will enable fully funding request in FY18. Assess outcomes before funding for FY19.
DEFER CONSIDERATION UNTIL 8/3 WORK SESSION					
148	Crossover Case Managers	\$ 125,000	\$ -	\$ -	DEFER TO 8/3 W/S - state function and responsibility. Funding request due to gap in state support.
149	Medical Examiner - New Liquid Chromatography–Mass Spectrometry System (LC/MS)	\$ 400,000	\$ -	\$ -	DEFER TO 8/3 W/S - level of service enhancement in combination with equipment replacement.
154	School Nurses	\$ 1,487,850	\$ -	\$ -	DEFER TO 8/3 W/S - funding should be derived from state-controlled sources (Pinellas County Schools and state-funded Health Department budget).
190	OPEB contribution for Court Employees	\$ 1,300,000	\$ -	\$ -	DEFER TO 8/3 W/S - per Clerk, state funding support insufficient based on cost of UPS benefits.
DEFER CONSIDERATION					
131	Contract Administration Coordinator	\$ 88,800	\$ -	\$ -	DEFER consideration until newly hired benefits manager fully defines capacity to address this need.
150	Justice CCMS Enhancements	\$ 235,000	\$ -	\$ -	DEFER until FY19 while other enhancement requests are implemented.
156	Accela Implementation - Licensing and Case Management Module	\$ 1,200,000	\$ -	\$ -	DEFER until FY19 while Accela Civic Platform-Land Management implementation commences and to enable development of business case and statement of work. Also provides CLB opportunity to demonstrate financial capacity.
158	Bay Pines Fire Station	\$ 2,500,000	\$ -	\$ -	DEFER - continue evaluation of data on operations and response times to validate needs.
162	Shell Key Dredging	\$ 1,200,000	\$ -	\$ -	DEFER - consider for Penny IV based on study results. Funding from current Penny program would require reduction/elimination of projects/programs.
165	Anclote Road Improvements	\$ 8,000,000	\$ -	\$ -	DEFER - included in Penny IV priorities. Funding from current Penny program would require reduction/elimination of projects/programs.
166	Palm Harbor Recreation Land Purchase	\$ -	\$ -	\$ -	DEFER - project may be considered for Penny IV funds, but was not included in requests from Palm Harbor Community Services Agency. Funding from current Penny program would require reduction/elimination of projects/programs.
169	PHCSA Penny IV Requests - Planning and Design	\$ 2,107,000	\$ -	\$ -	DEFER - included in Penny IV priorities. Funding from current Penny program would require reduction/elimination of projects/programs.
175	Paving Program	\$ 5,000,000	\$ -	\$ -	DEFER - included in Penny IV priorities. Funding from current Penny program would require reduction/elimination of projects/programs.
177	Code Enforcement Officers	\$ 136,740	\$ -	\$ -	DEFER consideration to add resources pending results from organizational changes and validation of current data regarding response times.
181	Literacy Ecosystem Initiative	\$ 102,100	\$ -	\$ -	DEFER consideration as Juvenile Welfare Board recently established pilot program with MyOn and will monitor utilization and outcomes.
182	Cross Bay Ferry	\$ 250,000	\$ -	\$ -	DEFER - contingent upon matching support from Hillsborough, Tampa, and St. Petersburg, and a business plan demonstrating sustainability.
NOT FUNDED					
155	Creative Pinellas	\$ 89,340	\$ -	\$ -	NOT FUNDED - Maintain current funding level which includes leased space.
195	Sheriff's Information Technology/Radios	\$ 450,000	\$ -	\$ -	NOT FUNDED - Request Sheriff to re-prioritize other funds to address this need.
196	Sheriff's Information Technology/Storage Area Network	\$ 455,000	\$ -	\$ -	NOT FUNDED - Request Sheriff to re-prioritize other funds to address this need.
TOTAL		\$ 46,581,200	\$ 9,064,220	\$ 4,910,860	