

Initial Decision Package Review - Budget Information Session 5/17/18

ID	Department / Agency	Decision Package Name	Requested Funding	Net General Fund Impact	OMB Summary of Request	FTE	Recurring / Non-Recurring	Fund Name	Requestor(s)
103	Business Technology Services	Clerk Finance Audit & Security Tool	\$ 155,130	\$ 65,930	Request of \$155K in FY19, with a recurring cost of \$44K in future years, to implement a security tool to continuously audit and monitor responsibilities and transactions of Oracle users. This request will increase security and provide a tool to maintain appropriate internal controls which are critical to protecting the accuracy and integrity of the ERP system.		Non-Recurring	Business Technology Services (5001)	
102	Business Technology Services	Clerk Jury Management System	\$ 84,000	\$ 84,000	Non-recurring request of \$84K to close functionality gaps within the Jury Management System, integrate the Clerk's current In Court Docketing application, and establish a funding contingency for the project.		Non-Recurring	Business Technology Services (5001)	
37	Business Technology Services	Enterprise GIS Countywide 3D Basemap	\$ 250,000	\$ 117,500	Non-recurring request of \$250K to procure the development of a 3D GIS base map encompassing buildings (residential and commercial), roads, bridge, and departmental infrastructure. The 3D base map will combine several existing data sources to aid in better understanding the potential impacts from sea level rise, storm surge scenarios, and storm impact when combined with data collected during damage assessment activities. Additionally, the base map will be used to map departmental infrastructure for Utilities, Public Works, REM, Parks, Solid Waste, Public Safety, and others.		Non-Recurring	Business Technology Services (5001)	
99	Business Technology Services	Enterprise GIS Routing Solution	\$ 54,000	\$ 25,380	Request for \$54K to purchase an enterprise GIS routing solution including licensing and routable data from ESRI that will seamlessly integrate with ESRI-based applications. The product will optimize routes and generate turn-by-turn directions, react to real-time traffic conditions, route multiple vehicles to multiple destinations, and increase the overall efficiency of your daily workflows. ArcGIS Transportation Routing and Network Analytics services help you streamline movement of goods, coordinate vehicles, and create intelligent analyses to maximize efficiency and minimize transportation costs. This solution would support the need for efficient and effective routing for several County departments including Safety and Emergency Services, Emergency Management, Public Works, Utilities, DRS, and more.		Recurring	Business Technology Services (5001)	
101	Business Technology Services	Justice User Policy Board Initiatives	\$ 232,040	\$ 232,040	Request for \$232K in FY19, with a recurring cost of \$190K in future years, to establish a continuous funding stream to support future initiatives as identified and approved by the Justice Management Team and User Policy Board.		Non-Recurring	Business Technology Services (5001)	
125	CIP - Transportation	Roadway Resurfacing Program	\$ 10,600,000		The Penny funded Resurfacing program is proposed at \$6.6M for FY19. The proposed budget will also include an additional \$5.5M from Local Option Fuel Taxes to boost the resurfacing program to target local residential roads. Beginning in FY20, the Penny funded Resurfacing program is proposed at \$13.0M per year or \$130.0M over the ten-year Penny IV authorization period. In total, the Resurfacing program would be supported by \$10.6M in FY19 and \$14.5M in FY20. There will be a focus to increase the overall average Pavement Condition Index (PCI) of the local residential network that is approximately 50% of the total road network. The additional funds would be focused on local roads reducing the number of miles of substandard pavement by 60 miles, or approximately 10%. This will concentrate efforts on roadways that are producing the vast majority of the current citizen maintenance requests. PCI has declined from 75 to 64 in the past 6 years. This funding is to reverse this trend and establish a PCI of at least 70 at the end of the 10 year period.		Recurring	Capital-Penny (3001)	Commissioner Eggers
124	CIP - Utilities	Reclaimed Water	\$ 8,150,000		There is a North County Reclaimed Water Master Plan Study currently underway, slated to be complete this summer. This master plan will provide direction on increasing reclaimed water accessibility. There are three avenues to pursue: increase storage capacity; regulate customer demand; or create additional supply. The current CIP plan includes \$8.2M from FY18 through FY24 for reclaimed water system improvements. Based on direction resulting from completion of the master plan, this budgeted amount can be directed to the avenue chosen. Pinellas County Utilities currently purchases reclaimed water from the City of Clearwater and the City of Oldsmar. Increasing storage capacity to allow for higher volume of purchases from these two municipalities is one of the options being evaluated to increase availability. Last fiscal year, an evaluation was conducted to determine if the purchase of a hot oil pipeline from Duke Energy (in order to connect South County reclaimed supply to North County) was feasible. Due to the need for renegotiation of hundreds of easements needed as well as the operating cost of moving water that distance, this was determined not to be a viable option.		Non-Recurring	Sewer (4052)	Commissioner Eggers
117	Clerk of the Circuit Court	OPEB - Court Allocation	\$ 1,049,400	\$ 1,049,400	This request is to fund the Other Post-Employment Benefits (OPEB) costs for the Court operation for FY19. Clerk priority 1 of 8.		Recurring	General Fund (0001)	
113	Clerk of the Circuit Court	Finance Operations Technician (2 positions)	\$ 130,950	\$ 130,950	This request is for two Finance Operations Technician positions as a result of the Finance Division's staffing analysis performed by Human Resources in 2017. The positions are intended to provide better workload management and improve retention of talent. Clerk priority 2 of 8.	2.0	Recurring	General Fund (0001)	
112	Clerk of the Circuit Court	Finance Operations Clerk	\$ 61,480	\$ 61,480	This request is for a Finance Operations Clerk position as a result of the Finance Division's staffing analysis performed by Human Resources in 2017. The position is intended to provide better workload management and improve retention of talent. Clerk priority 3 of 8.	1.0	Recurring	General Fund (0001)	
114	Clerk of the Circuit Court	Clerk's Technology IT System/Business Analyst	\$ 100,850	\$ 100,850	This request is for a Business Analyst position. With the implementation of Odyssey, there is a continuous need for quality assurance, workflow analysis and systems analysis required to support the increasing demands of legislative changes affecting state reporting and financials. Clerk priority 4 of 8.	1.0	Recurring	General Fund (0001)	

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115	Clerk of the Circuit Court	Clerk Technology Justice CCMS Specialist (Developer)	\$ 114,140	\$ 114,140	This request is for an IT Developer position to support the Odyssey system. Clerk priority 5 of 8.	1.0	Recurring	General Fund (0001)	
118	Clerk of the Circuit Court	Clerk's Technology IT System/Business Analyst	\$ 100,850	\$ 100,850	This request is for a Business Analyst position. With the implementation of Odyssey, there is a continuous need to create and audit fee schedules/codes to meet local and state directives. Clerk priority 6 of 8.	1.0	Recurring	General Fund (0001)	
111	Clerk of the Circuit Court	Inspector General I	\$ 89,990	\$ 89,990	This request is for an Inspector General I position to provide additional resources to support the Division of Inspector General's mission and Annual Audit Plan. This Plan includes a number of solicited requests from the County Administrator, Pinellas County Constitutional Officers, and Management of the Clerk's Office. Clerk priority 7 of 8.	1.0	Recurring	General Fund (0001)	
110	Clerk of the Circuit Court	Inspector General Consulting Services	\$ 50,000	\$ 50,000	This request is to contract with professional consulting service firms to perform limited periodic reviews of identified specific areas of County operations with potential for cost recovery. Clerk priority 8 of 8.		Recurring	General Fund (0001)	
94	Convention and Visitors Bureau	CVB Creative Manager	\$ -		At the request of the TDC, CVB is requesting one (1) FTE in the Promotions and Advertising division to assist with reducing the amount of time needed to complete a request for marketing materials within CVB. Year-over-year, requests for marketing materials have increased 67%, leading to increased time for these orders. This position would work with the Lead Creative Manager to reduce the time needed to complete requests. There is no net fiscal impact as the cost of the position will be offset by reducing contractual services expenses currently incurred to fulfill these needs.	1.0	Recurring	Tourist Development (1040)	
96	Convention and Visitors Bureau	CVB Manager	\$ 114,250		At the request of the TDC, CVB is requesting one (1) FTE to promote the County as a destination for groups looking to hold meetings, leading to increased RFPs and increased room nights from those attending these meetings.	1.0	Recurring	Tourist Development (1040)	
93	Convention and Visitors Bureau	CVB Market Intelligence Specialist	\$ -		At the request of the TDC, CVB is requesting one (1) FTE to provide support to all CVB divisions through the collection and analysis of tourism research data. This position will work with CVB's outside agencies to ensure the highest return on investment (ROI) from the use of their marketing dollars. The FY18 funding for contractual services for data collection and analysis of \$250K has been reduced to \$115K for FY19. This reduction would offset the cost of the proposed position, thereby yielding no net increase in appropriation.	1.0	Recurring	Tourist Development (1040)	
95	Convention and Visitors Bureau	CVB Sales Representative (Film, Arts & Culture Manager)	\$ 97,160		At the request of the TDC, CVB is requesting one (1) FTE in the Film, Arts & Culture division to assist with the expanded role of the division. The division is responsible for promoting arts tourism in Pinellas County and works with the 50+ organizations and events on a regular basis to enhance the County's cultural tourism offerings. This position will act as a liaison between the County and Creative Pinellas, as well as helping ensure the CVB's messaging regarding the arts is integrated into the overall marketing plan. This position will also work with those seeking permits to film in the county and other needs within the division.	1.0	Recurring	Tourist Development (1040)	
127	Convention and Visitors Bureau	Infrastructure Tourism Wear and Tear	\$ -		This request is to address the allocation of Tourist Development Tax (TDT) dollars to Visit St. Pete/Clearwater (CVB) to be spent at the direction of the Tourist Development Council (TDC) for independent professional analysis. The analyses are required by statute to demonstrate the positive impact of any proposed Public Facility TDT expenditures on tourist-related business activities in the County. In order for this activity to take place, the BCC will need to modify the Tourist Development Plan by ordinance to allow for these newly authorized TDT expenditures to take place. There is no fiscal impact of this request as it is a policy matter at this time.		Recurring	Tourist Development (1040)	Commissioner Eggers
59	Creative Pinellas	Accessible/Expanded Arts: Programs and Services	\$ 185,000	\$ 35,000	Creative Pinellas is proposing a program that leverage 0.5 FTE to expand the number and types of locations where art is featured, to make it more accessible as well as broaden the audience for art in all forms. This would be accomplished, in part, by connecting local communities and artists/art organizations to solve community needs. For example, underutilized or dysfunctional spaces could be identified, then local artists would be engaged to transform them through art. The program would also work with property owners to increase working, living, and display and performance space for artists and potential consumers to gather.	0.5	Recurring	General Fund (0001) and/or Tourist Development (1040)	
120	Creative Pinellas	Arts Marketing: "Arts Chamber"	\$ 192,330		Creative Pinellas is proposing a program to include 1 FTE to cultivate and promote Pinellas County as 'The Arts Coast' in partnership with Visit St. Petersburg-Clearwater. Creative Pinellas will act as an "arts chamber of commerce" with desired outcome to actively market arts and culture and enhance the overall arts experience for visitors, artists, and residents. The program would also include development of a tourism enhancement program (such as an all theatre or all museum pass).	1.0	Recurring	Tourist Development (1040)	
61	Creative Pinellas	County Partnership and Grants Program	\$ 156,500	\$ 85,000	Creative Pinellas is proposing a program that would provide organizational grants for new public art and arts related experiences as well as funding to repair and/or maintain already existing public art pieces. Creative Pinellas has identified two specific art pieces (Palm Harbor and County Justice Center) that are in need of repair and has indicated a desire to work with the County to address these and potential future repairs, as needed. Funds would also be used to contract with mural artists to paint walls and other surfaces identified by the County to curtail graffiti.		Recurring	General Fund (0001), Transportation Trust (1001) and/or Tourist Development (1040)	

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119	Creative Pinellas	Navigator Hub and Smart Resources Site	\$ 214,330		Creative Pinellas is proposing a program to include 1 FTE to leverage database management technology to create a "Navigator Hub" - a concierge-level, timely, personalized information, and advice about arts and cultural activities throughout Pinellas County to users of the online service. It creates new opportunities to reach visitors and to inform them about the opportunities to enjoy/experience the arts while they are here; helps them easily find the information they are looking for and provides advice and/or direction on how to make the most of their limited vacation time or resources.	1.0	Recurring	Tourist Development (1040)	
60	Creative Pinellas	Partnerships and Audience Development	\$ 130,000	\$ 130,000	Creative Pinellas is proposing one FTE to implement a program to build capacity for the arts and arts organizations that would, in part, create a leadership council for the local arts community. The purpose of the program is to help build and strengthen partnerships with the business community and potential donors, along with the tourism industry. This increased cooperation can help increase available funding for local artists and the arts community. This program would also help establish a framework to 'collect, curate and disseminate' data that supports the narrative that the arts contributes to the local economy and provide a centralized location for those needing arts specific data when applying for grants and other funding sources.	0.5	Recurring	General Fund (0001)	
73	Economic Development	AmSkills (American Manufacturing Skills Initiative)	\$ 150,000	\$ 150,000	Funding for an apprenticeship training program targeting youth and young adults to provide hands-on foundational skills needed for the manufacturing industry. AmSkills is adjusting its marketing efforts to generate additional revenue, and they anticipate being self-sustaining by the end of 2020. As such, the funding request is \$150K for FY19 and \$50K for FY20. County support since FY15 is \$575K, including \$175K in FY18.		Recurring	General Fund (0001)	
121	Economic Development	North County Business Incubator	\$ 25,000	\$ 25,000	Recurring funding of \$50K annually (\$25K in first year based on partner support) to partner with the Florida Business Incubator and the City of Dunedin to provide location and entrepreneurial services for new/small business and continue expanding outreach to Tarpon Springs, Oldsmar, Safety Harbor, and the unincorporated areas.		Recurring	General Fund (0001)	Commissioner Eggers
91	Economic Development	Small Business Enterprise Program Enhancement	\$ 311,280	\$ 311,280	New positions to support the expansion and utilization of the County's Small Business Enterprise program (expansion may include: Women-owned Business Enterprise, Minority-owned Business Enterprise, Disadvantaged-owned Business Enterprise, and Veteran-owned Business Enterprise). NOTE: This decision package is a placeholder pending recommendations from consultant engaged to assess current state, best practices, and implementation strategy. Final report due June 30.	4.0	Recurring	General Fund (0001)	Commissioner Welch
126	Economic Development	Small Business Navigation Assist	\$ 100,940	\$ 100,940	New Small Business Development Manager proposed for Economic Development to provide assistance for small businesses to navigate the regulatory process as they plan startups, growth, and mergers. With current staffing of two (2) Small Business Development Managers, there is a 4-6 week backlog in small businesses waiting to receive one-on-one counseling. With the additional position, Economic Development plans to assign each of three Small Business Development Managers to specific geographic locations to ensure coverage in all unincorporated areas and eliminate the backlog for one-on-one counseling.	1.0	Recurring	General Fund (0001)	Commissioner Eggers
82	Enterprise Asset Management (EAM)	ISO 55000 Asset Management Program	\$ 2,773,140	\$ 876,450	Staff and associated operating expenses to create new department (Office of Asset Management) and supplement staffing in operating departments to provide support and oversight of the ISO (international standard) 55000 Asset Management program, from application and technology, to performance, to energy optimization, to life-cycle engineering and business aspects optimization. This aligns with the Enterprise Asset Management (EAM) project to implement Cityworks software tool to support this program. The Assets within the AMP are valued at \$4.0 billion. In order to sustain a successful AMP, resources are to be implemented in a phased implementation as the maturing AM Program gains momentum. The proposed positions are designed and intended to build a foundation of required support. The positions will establish early gaps-filling in the functional areas of Program Administration, Technical Support, Business Support, and Asset Portfolio Management. Total staffing dedicated to this program estimated at 114 FTE across new department, five existing operating departments (Public Works, Utilities, Solid Waste, Real Estate Management, and Parks & Conservation Resources), and Business Technology Services and Office of Technology & Innovation. This includes 74 existing FTE already supporting current asset management programs and technology and 40 new FTE to achieve best practice standards as defined by ISO 55000. The request for FY19 is 24 new FTE including nine (9) to create the new department. Fiscal impact in FY19 would be spread across General Fund (\$876K), Transportation Trust Fund (\$542K), Surface Water Assessment Fund (\$328K), Water and Sewer Funds (\$881K), and Solid Waste Fund (\$145K).	24.0	Recurring	Multiple Funds	
130	Human Services	Bridge Housing	\$ 350,000	\$ 350,000	Recurring request of \$350K to provide up to 90 days of emergency housing for 100 families. This request will address the current shortage of agency/immediate shelter beds.		Recurring	General Fund (0001)	Commissioner Seel
92	Human Services	Homeless Services - Prevention/Diversion, Emergency Shelter for Families and Supportive Housing Services	\$ 500,000	\$ 500,000	Recurring request of \$733K (\$500K in FY19, \$666K in FY20 and \$733K in FY21 and beyond) to provide additional rental assistance, short-term crisis intervention, case management, conflict mediation, navigation to stabilizing services, family emergency shelter beds, mobile case management support, short-term family bridge housing, and supportive housing services. Currently, these services have been identified as the top 3 priorities of the Homeless Leadership Board, but have limited capacity within the community. This request will result in a reduction to the number of families/individuals becoming homeless and a decrease in the demand for shelter beds and program wait lists.		Recurring	General Fund (0001)	

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134	Human Services	Home Delivered Meals Program for Seniors	\$ 559,690	\$ 559,690	Recurring request of \$560K to support the Area Agency on Aging of Pasco-Pinellas (AAAPP) to administer the Home Delivered Meals program via Neighborly Care Network. This allocation will provide meals to 200 additional seniors in Pinellas County based on greatest economic and social need. Current funding supports meals for 763 seniors and the current waitlist is 839 seniors. Per BCC direction, \$200K in non-recurring funding in FY18 Adopted Budget supports meals for 110 seniors through Neighborly Care Network. The Human Services budget also includes \$96K in recurring funding.		Recurring	General Fund (0001)	Commissioner Justice
131	Human Services	STARS Program North County	\$ 430,000	\$ 430,000	Recurring request of \$430K to relaunch the STARS (Success Training and Retention Services) program in north Pinellas County. The program will provide job training, support and placement for individuals whom are hard to place in employment. The program experienced successful results prior to its transition to a 501(c)3, which subsequently ended due to lack of grant funding.		Recurring	General Fund (0001)	Commissioner Welch
133	Human Services	Teen Auto Theft Study	\$ 50,000	\$ 50,000	Non-recurring request of \$50K as a placeholder for matching funds to connect and coordinate local agencies working to address teen auto theft. Funding will be used to facilitate meetings of agencies and program staff as well as to develop ongoing monitoring and performance reporting. Caruthers Institute is leading a \$70K study of the teen auto theft epidemic in Pinellas County. The study, which is already underway, needs \$50K to replace funding from a grant that was recently declined by The Community Foundation of Tampa Bay. Potential funding partners include cities of St. Petersburg, Clearwater, and Pinellas Park and Foundation for a Healthy St. Petersburg.		Non-Recurring	General Fund (0001)	Commissioner Welch
132	Human Services	Urban Youth Empowerment Program	\$ 276,300	\$ 276,300	Recurring request of \$276K to contract with Pinellas County Urban League for job training, soft skills development, mental health, case management, and wraparound services for youth, culminating in employment and/or internships with local business partners. Services are designed to support at-risk youth under the age of 24. Target outcomes are recruiting and completing intake for 100 participants, 30 completing an internship or placed in unsubsidized employment, 25 placed in post-secondary education or obtaining certification, 70 increasing knowledge, application of life and employability skills, completing financial empowerment training, and opening a savings account.		Recurring	General Fund (0001)	Commissioner Welch
74	Hurricane Irma After-Action Report	Funding to Implement After Action Report Recommendations	\$ 309,460	\$ 99,000	Funding to begin addressing the lessons learned from experiences with Hurricane Irma and to begin implementing the After Action Report (AAR) recommendations. In support of addressing the AAR recommendations, Emergency Management proposes to engage contractors for various training of internal and external stakeholders (\$40K), establish contract for cot and shelter demobilization (\$40K), increase phone lines with backup satellite capability (\$8K), purchase additional headsets for EOC desk officers (\$8K in current year), and increase storage space for emergency supplies (\$11K - under evaluation by REM). Utilities is requesting \$115K for one FTE to serve as Emergency & Incident Coordinator. This position will maintain and update the Utilities Emergency Response Plan and develop an Incident Management program that can be used for a variety of events including power outages, sanitary sewer overflows (SSOs), and all other operational incidents causing a potential for a disruption in service to the customers due to emergency events. This position will also be responsible for EOC coordination and perform readiness assessments, among many other duties. Public Works is requesting \$66K for sandbagging equipment to reduce citizen wait times and \$30K for addressing traffic control during power outages. In addition to these requests, County departments will be investing \$158K in FY18 using appropriations already included in their adopted budgets. County departments also included \$517K in their FY19 proposed budgets to address AAR recommendations. Therefore, total investment to address AAR recommendations is estimated at \$984K.	1.0	Recurring	General Fund (0001), Transportation Trust (1001), EMS (1006), Water & Sewer (4031, 4051)	
72	Judiciary	Expand Truancy Teen Court Program	\$ 58,410	\$ 58,410	Judiciary is requesting funding to continue a program serving frequently truant juveniles to divert them from involvement in Pinellas County Truancy Court. This program is currently funded with a grant that ends May 18, 2018 and utilizes a magistrate to handle these cases. The new position will be a program specialist and is expected to serve 80 - 100 students per year, while the current program serves about 40 students per year.	1.0	Recurring	General Fund (0001)	
123	Planning and Development	Golf Cart Communities	\$ 24,000	\$ 24,000	Request for a study of connectivity between communities using golf carts. The study would include review of County policies and ordinances, and state policies that could be revisited to allow such connectivity.		Non-Recurring	General Fund (0001)	Commissioner Eggers
122	Planning and Development	Palm Harbor Revitalization	\$ 124,100	\$ 124,100	This request is for a staff liaison and a part-time maintenance position to focus efforts on revitalizing historic downtown Palm Harbor. The purpose is to accelerate the planning process and augment studies for helping define "governance model", and to begin addressing shorter term finds through newsletter communication, way finding, street lights, signage, etc. The request also models the former County Connection Center that provided services to citizens from locations embedded within the community.	1.0	Recurring	General Fund (0001)	Commissioner Eggers
105	Public Defender	Public Defender Jail Diversion Increase	\$ 35,000	\$ 35,000	Public Defender is requesting an increase of \$35K to their current funding for Jail Diversion of \$627K due to additional caseload. The Opioid epidemic is impacting the number of Public Defender clients being referred to the Jail Diversion Program. Clients are needing longer treatment programs (six months). Courts are requesting longer participation in Jail Diversion Program. Public Defender has had 6,634 clients in the Jail Diversion program and has added 320 clients from October 2017 - April 2018.		Recurring	General Fund (0001)	
106	Public Defender	Public Defender Juvenile Crossover Case Managers	\$ 82,500	\$ 82,500	Public Defender is requesting an extension of their FY18 pilot program to add two Crossover Case Managers, which will reduce caseload and staff turnover. Public Defender's FY18 decision package was approved for \$125K, but due to difficulties filling these positions, the program was not started until April, 2018. Due to the delay, \$58K of the original decision package will not be expended in FY18 and can be used to partially fund the request of \$140K to support a full year of services in FY19.		Recurring	General Fund (0001)	

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107	Public Defender	Public Defender Ready for Life	\$ 215,000	\$ 215,000	Public Defender is requesting \$215K to fund three full-time state therapists to assist youth who are aging out of the foster care system. These therapists will work with the youth to find housing, employment, and other vital skills to successfully achieve independence. Approximately 300 youth are eligible for this program and each therapist would see 15 youth per week. Currently, one therapist has been temporarily realigned from the Jail Diversion program.		Recurring	General Fund (0001)	
128	Public Works	Cross-Bay Ferry	\$ 150,000		This request is for \$150K to fund the County's partner contribution to the ferry service that connects the cities of St. Petersburg and Tampa. This is a continuation of the pilot program that was previously supported by BP funds and included an interlocal agreement between Pinellas County, Hillsborough County, St. Petersburg, and Tampa. The ferry carried over 40,000 passengers during the pilot program (November 2016 through April 2017) and had a farebox recovery rate of 41%.		Non-Recurring	Transportation Trust (1001)	Commissioner Long
129	Public Works	TBARTA Funding	\$ 36,260		This request is to fund Pinellas County's portion of the Tampa Bay Area Regional Transit Authority (TBARTA) interlocal agreement of \$86K. The net fiscal impact is \$36K, since \$50K is already included in the FY19 budget request. The goals of the interlocal agreement are to develop and maintain a regional transit development plan; develop, implement, and operate a sustainable and efficient regional transit system; and identify and secure sustainable funding sources to support a regional transit system. Funding this agreement is anticipated to address some of transportation gridlock and traffic congestion issues identified through the Pinellas County citizen surveys.		Recurring	Transportation Trust (1001)	Commissioner Long
136	Sheriff	Helicopter Engine Overhaul/Equipment	\$ 507,140	\$ 507,140	This is a request from the Sheriff for \$507K to fund FAA mandated 12-year helicopter engine overhaul of the 2006 Astar and the replacement of the bearing/cluster/tail rotor for the 1991 Astar helicopter. The FY18 Adopted Budget included funding related the engine overhaul for the 1991 Astar helicopter.		Non-Recurring	General Fund (0001)	
135	Sheriff	Risk Protection Order (RPO) - New Program	\$ 725,940	\$ 725,940	This is a request from the Sheriff's Office for \$726K for five (5) additional sworn positions and two (2) legal positions to support the new Risk Protection Order (RPO) program as mandated by F.S. 790.401. The purpose and intent of the RPO program is to reduce gun deaths and injuries, while respecting constitutional rights, by providing a court procedure for family, household members, and law enforcement to obtain an order temporarily restricting a person's access to firearms.	7.0	Recurring	General Fund (0001)	
137	Sheriff	Sheriff's Annual Vehicle Replacement	\$ 6,109,740	\$ 6,109,740	This is a request to fund the Sheriff's annual replacement of law enforcement vehicles in the amount of \$6.1M one-time or \$1.6M annually for 4 years for a loan estimated at 2.9% interest rate.		Recurring	General Fund (0001)	
138	Supervisor of Elections	SOE Ballot Mailing System Replacement	\$ 1,100,000	\$ 1,100,000	Replacement of Pitney Bowes "Relia-Vote" ballot mailing system, including upgrades to servers and workstations, new sorter and inserter systems, as well as replacement of components that have reached end of life and are no longer being manufactured or supported. The current system is over 12 years old.		Non-Recurring	General Fund (0001)	
TOTALS - 49 REQUESTS			\$ 37,316,300	\$ 15,183,000					