

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

ID	Department / Agency	Decision Package Name	Requested Funding	Requestor(s)
1 - Create a Quality Workforce in a Positive, Supportive Organization				
117	Clerk of the Circuit Court	OPEB - Court Allocation	\$ 1,049,400	
2 - Ensure Public Health, Safety, and Welfare				
130	Human Services	Bridge Housing	\$ 350,000	Commissioner Seel
134	Human Services	Home Delivered Meals Program for Seniors	\$ 559,690	Commissioner Justice
92	Human Services	Homeless Services - Prevention/Diversion, Emergency Shelter for Families and Supportive Housing Services	\$ 500,000	
131	Human Services	STARS Program North County	\$ 430,000	Commissioner Welch
133	Human Services	Teen Auto Theft Study	\$ 50,000	Commissioner Welch
132	Human Services	Urban Youth Empowerment Program	\$ 276,300	Commissioner Welch
74	Hurricane Irma After-Action Report	Funding to Implement After Action Report Recommendations	\$ 309,460	
72	Judiciary	Expand Truancy Teen Court Program	\$ 58,410	
105	Public Defender	Public Defender Jail Diversion Increase	\$ 35,000	
106	Public Defender	Public Defender Juvenile Crossover Case Managers	\$ 82,500	
107	Public Defender	Public Defender Ready for Life	\$ 215,000	
136	Sheriff	Helicopter Engine Overhaul/Equipment	\$ 507,140	
135	Sheriff	Risk Protection Order (RPO) - New Program	\$ 725,940	
137	Sheriff	Sheriff's Annual Vehicle Replacement	\$ 6,109,740	
3 - Practice Superior Environmental Stewardship				
124	CIP - Utilities	Reclaimed Water	\$ 8,150,000	Commissioner Eggers
4 - Foster Continual Economic Growth and Vitality				
125	CIP - Transportation	Roadway Resurfacing Program	\$ 10,600,000	Commissioner Eggers
94	Bureau	Convention and Visitors CVB Creative Manager	\$ -	
96	Bureau	Convention and Visitors CVB Manager	\$ 114,250	
93	Bureau	Convention and Visitors CVB Market Intelligence Specialist	\$ -	
95	Bureau	Convention and Visitors CVB Sales Representative (Film, Arts & Culture Manager)	\$ 97,160	
127	Bureau	Convention and Visitors Infrastructure Tourism Wear and Tear	\$ -	Commissioner Eggers
59	Creative Pinellas	Accessible/Expanded Arts: Programs and Services	\$ 185,000	
120	Creative Pinellas	Arts Marketing: "Arts Chamber"	\$ 192,330	
61	Creative Pinellas	County Partnership and Grants Program	\$ 156,500	
119	Creative Pinellas	Navigator Hub and Smart Resources Site	\$ 214,330	
60	Creative Pinellas	Partnerships and Audience Development	\$ 130,000	
73	Economic Development	AmSkills (American Manufacturing Skills Initiative)	\$ 150,000	
121	Economic Development	North County Business Incubator	\$ 25,000	Commissioner Eggers
91	Economic Development	Small Business Enterprise Program Enhancement	\$ 311,280	Commissioner Welch
126	Economic Development	Small Business Navigation Assist	\$ 100,940	Commissioner Eggers
123	Planning	Golf Cart Communities	\$ 24,000	Commissioner Eggers
122	Planning	Palm Harbor Revitalization	\$ 124,100	Commissioner Eggers
128	Public Works	Cross-Bay Ferry	\$ 150,000	Commissioner Long
129	Public Works	TBARTA Funding	\$ 36,260	Commissioner Long
5 - Deliver First Class Services to the Public and Our Customers				
103	Business Technology Svcs	Clerk Finance Audit & Security Tool	\$ 155,130	
102	Business Technology Svcs	Clerk Jury Management System	\$ 84,000	
37	Business Technology Svcs	Enterprise GIS Countywide 3D Basemap	\$ 250,000	
99	Business Technology Svcs	Enterprise GIS Routing Solution	\$ 54,000	
101	Business Technology Svcs	Justice User Policy Board Initiatives	\$ 232,040	
115	Clerk of the Circuit Court	Clerk Technology Justice CCMS Specialist (Developer)	\$ 114,140	
114	Clerk of the Circuit Court	Clerk's Technology IT System/Business Analyst	\$ 100,850	
118	Clerk of the Circuit Court	Clerk's Technology IT System/Business Analyst	\$ 100,850	
112	Clerk of the Circuit Court	Finance Operations Clerk	\$ 61,480	
113	Clerk of the Circuit Court	Finance Operations Technician (2 positions)	\$ 130,950	
110	Clerk of the Circuit Court	Inspector General Consulting Services	\$ 50,000	
111	Clerk of the Circuit Court	Inspector General I	\$ 89,990	
82	Enterprise Asset Management (EAM)	ISO 55000 Asset Management Program	\$ 2,773,140	
138	Supervisor of Elections	SOE Ballot Mailing System Replacement	\$ 1,100,000	
TOTALS - 49 REQUESTS			\$ 37,316,300	