

Proposed Decision Packages and Funding Strategies
FY2019 Proposed Budget
6/14/18

ID	Department / Agency	Decision Package Name	Requested Funding	Requested Net General Fund	Recommended Funding	Net General Fund	Approach
FULLY FUNDED							
103	Business Technology Services	Clerk Finance Audit & Security Tool	\$ 155,130	\$ 65,930	\$ 155,130	\$ -	Leverage BTS appropriation lapse.
102	Business Technology Services	Clerk Jury Management System	\$ 84,000	\$ 84,000	\$ 84,000	\$ -	Leverage BTS appropriation lapse.
37	Business Technology Services	Enterprise GIS Countywide 3D Basemap	\$ 250,000	\$ 117,500	\$ 250,000	\$ -	Leverage BTS appropriation lapse.
99	Business Technology Services	Enterprise GIS Routing Solution	\$ 54,000	\$ 25,380	\$ 54,000	\$ -	Leverage BTS appropriation lapse.
94	Convention and Visitors Bureau	CVB Creative Manager	\$ -	\$ -	\$ -	\$ -	No net fiscal impact due to offsetting reduction of \$97,160 in operating expenses.
96	Convention and Visitors Bureau	CVB Manager	\$ 114,250	\$ -	\$ 114,250	\$ -	
93	Convention and Visitors Bureau	CVB Market Intelligence Specialist	\$ -	\$ -	\$ -	\$ -	No net fiscal impact due to offsetting reduction of \$105,280 in operating expenses.
91	Economic Development	Small Business Enterprise Program Enhancement	\$ 208,000	\$ 208,000	\$ 208,000	\$ 208,000	Preliminary funding supports minimum estimated costs as presented on March 1. Final funding amount to be determined based upon final consultant report on June 30 and subsequent BCC consideration.
82	Enterprise Asset Management (EAM)	Asset Management Program (EAM)	\$ 2,773,140	\$ 876,450	\$ 2,773,140	\$ 876,450	
74	Hurricane Irma After-Action Report	Funding to Implement After Action Report Recommendations	\$ 309,460	\$ 99,000	\$ 309,460	\$ 99,000	
106	Public Defender	Public Defender Juvenile Crossover Case Managers	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	
129	Public Works	TBARTA Funding	\$ 36,260	\$ -	\$ 36,260	\$ -	Will verify partner funding.
136	Sheriff	Helicopter Engine Overhaul/Equipment	\$ 507,140	\$ 507,140	\$ 507,140	\$ 507,140	
135	Sheriff	Risk Protection Order (RPO) - New Program	\$ 725,940	\$ 725,940	\$ 725,940	\$ 725,940	
137	Sheriff	Sheriff's Annual Vehicle Replacement	\$ 6,109,740	\$ 6,109,740	\$ 1,600,000	\$ 1,600,000	Appropriate \$1.6M in FY19 for first year of 4-year loan. If Amendment 1 fails, consider outright purchase at \$6.1M in FY19.
138	Supervisor of Elections	SOE Ballot Mailing System Replacement	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	
FULLY FUNDED SUBTOTAL - 16 REQUESTS			\$ 12,509,560	\$ 10,001,580	\$ 7,999,820	\$ 5,199,030	
PARTIALLY FUNDED							
101	Business Technology Services	Justice User Policy Board Initiatives	\$ 232,040	\$ 232,040	\$ 150,000	\$ -	Leverage BTS appropriation lapse.
110-115, 118	Clerk of the Circuit Court	Clerk Positions in Finance, Technology, and Inspector General (7 positions) and Inspector General Consulting Services	\$ 648,260	\$ 648,260	\$ 230,000	\$ 230,000	Clerk to determine investment of additional appropriation and report back for transparency.
61	Creative Pinellas	County Partnership and Grants Program	\$ 156,500	\$ 85,000	\$ 101,000	\$ 65,000	Support \$50K for grant program, \$36K for graffiti abatement program, and \$15K for public art inventory management.
59	Creative Pinellas	Accessible/Expanded Arts: Programs and Services	\$ 185,000	\$ 35,000	\$ 300,000	\$ -	Support \$300K for activities for which tourist development taxes are allowable use. Funds to be invested per Creative Pinellas Board direction. Total Creative Pinellas request is \$878,160.
119	Creative Pinellas	Navigator Hub and Smart Resources Site	\$ 214,330	\$ -	\$ -	\$ -	[see ID 59]
120	Creative Pinellas	Arts Marketing: "Arts Chamber"	\$ 192,330	\$ -	\$ -	\$ -	[see ID 59]
	Feather Sound Community Svcs District	Millage Increase	\$ 77,430	\$ -	\$ 61,940	\$ -	Adopt millage increase from current rate of 0.5000 to 0.7000 based on OMB analysis. Feather Sound Community Services District supports this recommendation. Original request was millage increase to 0.7500.
PARTIALLY FUNDED SUBTOTAL - 13 REQUESTS			\$ 1,705,890	\$ 1,000,300	\$ 842,940	\$ 295,000	
CONTINGENT ON AMENDMENT 1 / FULLY FUNDED							
73	Economic Development	AmSkills (American Manufacturing Skills Initiative)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
126	Economic Development	Small Business Navigation Assist	\$ 100,940	\$ 100,940	\$ 100,940	\$ 100,940	
72	Judiciary	Expand Truancy Teen Court Program	\$ 58,410	\$ 58,410	\$ 58,410	\$ 58,410	
105	Public Defender	Public Defender Jail Diversion Increase	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
CONTINGENT ON AMENDMENT 1 / FULLY FUNDED SUBTOTAL - 4 REQUESTS			\$ 344,350	\$ 344,350	\$ 344,350	\$ 344,350	

Proposed Decision Packages and Funding Strategies
FY2019 Proposed Budget
6/14/18

ID	Department / Agency	Decision Package Name	Requested Funding	Requested Net General Fund	Recommended Funding	Net General Fund	Approach
CONTINGENT ON AMENDMENT 1 / PARTIALLY FUNDED							
110-115, 118	Clerk of the Circuit Court	Clerk Positions in Finance, Technology, and Inspector General (7 positions) and Inspector General Consulting Services	\$ 648,260	\$ 648,260	\$ 100,000	\$ 100,000	Clerk to determine investment of additional appropriation and report back for transparency.
130	Human Services	Bridge Housing	\$ 350,000	\$ 350,000	\$ 200,000	\$ 200,000	Funding to support pilot in FY19. May be funded from remaining BP funds for Affordable Housing.
92	Human Services	Homeless Services - Prevention/Diversion, Emergency Shelter for Families and Supportive Housing Services	\$ 500,000	\$ 500,000	\$ 300,000	\$ 300,000	Incremental progress.
134	Human Services	Home Delivered Meals Program for Seniors	\$ 559,690	\$ 559,690	\$ 200,000	\$ -	Match funding supported in FY18. Leverage FY18 lapse funding for school nurses as funding source.
131	Human Services	STARS Program North County	\$ 430,000	\$ 430,000	\$ 215,000	\$ -	Enable incremental progress and evaluation of results. Leverage FY18 lapse funding for school nurses as funding source.
132	Human Services	Urban Youth Empowerment Program	\$ 276,300	\$ 276,300	\$ 138,150	\$ -	Enable incremental progress and evaluation of results. Leverage FY18 lapse funding for school nurses as funding source.
107	Public Defender	Public Defender Ready for Life	\$ 215,000	\$ 215,000	\$ 75,000	\$ 75,000	Provide funding for one (1) FTE to enable incremental progress and evaluation of results.
CONTINGENT ON AMENDMENT 1 / PARTIALLY FUNDED SUBTOTAL - 6 REQUESTS			\$ 2,330,990	\$ 2,330,990	\$ 1,228,150	\$ 675,000	NOTE: Requests subtotals exclude Clerk as those requests are already counted in Partially Funded section.
ALTERNATIVE SOLUTION							
125	CIP - Transportation	Roadway Resurfacing Program	\$ 10,600,000	\$ -	\$ 10,600,000	\$ -	- As discussed in 6/14/18 CIP presentation, the Resurfacing program is proposed at \$10.6M for FY19 and \$14.5M in FY20. From FY21 forward, the program is proposed at \$13.0M per year.
60	Creative Pinellas	Partnerships and Audience Development	\$ 130,000	\$ 130,000	\$ -	\$ -	- Leverage existing staff to initiate proposed activities.
121	Economic Development	North County Business Incubator	\$ 25,000	\$ 25,000	\$ -	\$ -	- Leverage proposed additional FTE in ID 126 to address needs.
122	Planning and Development	Palm Harbor Revitalization	\$ 124,100	\$ 124,100	\$ -	\$ -	- Utilize existing staff within Planning Department to support non-maintenance needs. Engage downtown Palm Harbor stakeholders to address maintenance needs.
ALTERNATIVE SOLUTION SUBTOTAL - 4 REQUESTS			\$ 10,879,100	\$ 279,100	\$ 10,600,000	\$ -	
DEFER CONSIDERATION							
124	CIP - Utilities	Reclaimed Water	\$ 8,150,000	\$ -	\$ -	\$ -	- Pending results of North County Reclaimed Water Master Plan Study currently underway, slated to be complete this Summer. The current CIP includes \$8.2M from FY18 through FY24 for reclaimed water system improvements that can be directed to implementing solutions.
117	Clerk of the Circuit Court	OPEB - Court Allocation	\$ 1,049,400	\$ 1,049,400	\$ -	\$ -	- Clerk and County Administrator to continue working toward solution to address Clerk concerns.
95	Convention and Visitors Bureau	CVB Sales Representative (Film, Arts & Culture)	\$ 97,160	\$ -	\$ -	\$ -	- Re-evaluate needs after division is more established.
127	Convention and Visitors Bureau	Infrastructure Tourism Wear and Tear	\$ -	\$ -	\$ -	\$ -	- Enable continued analysis and evaluation of opportunities based on new legislation. Changes to Tourist Development Plan will be required to enable expanded uses allowable via new legislation.
133	Human Services	Teen Auto Theft Study	\$ 50,000	\$ 50,000	\$ -	\$ -	- Pending input from Sheriff.
128	Public Works	Cross-Bay Ferry	\$ 150,000	\$ -	\$ -	\$ -	- Pending commitments from other partners.
DEFER CONSIDERATION SUBTOTAL - 6 REQUESTS			\$ 9,496,560	\$ 1,099,400	\$ -	\$ -	
NOT FUNDED							
123	Planning and Development	Golf Cart Communities	\$ 24,000	\$ 24,000	\$ -	\$ -	- Each request to add golf cart communities or address connectivity of golf cart communities considered as prescribed by Florida Statute 316.212 and Pinellas County Code Article IV.
NOT FUNDED SUBTOTAL - 1 REQUEST			\$ 24,000	\$ 24,000	\$ -	\$ -	
TOTALS - 50 REQUESTS			\$ 37,290,450	\$ 15,079,720	\$ 21,015,260	\$ 6,513,380	