

Decision Package Review - Budget Information Session 5/16/19

ID	Department / Agency	Decision Package Name	Requested Funding	Net General Fund Impact	Recurring / Non-Recurring	OMB Summary of Request	FTE	Fund Name	Requestor(s)
BCC Decision Packages									
75	Convention and Visitors Bureau- Creative Pinellas	Employee Health Care Benefit	\$60,000	\$0	Recurring	As an independent agency, Creative Pinellas staff are not currently provided health benefits. This decision package provides health benefits for Creative Pinellas full-time staff. Employer cost proposed at 70%. Quote is based on current staffing profile. Current benefit package includes dental, vision, and life insurance.	0	Tourist Development Tax Fund and / or General Fund	
76	Convention and Visitors Bureau- Creative Pinellas	Gallery Program Support and Expansion	\$71,070	\$0	Recurring	Open 8,234 square foot gallery space (formerly home of Gulf Coast Museum of Art) on full-time basis. Proposed operating days are Wednesday-Sunday to coincide with days that Heritage Village is open to the public. Art on display would be changed five times per year. Estimated costs include staffing, artist fees, janitorial (\$782/month) and license payment to County (\$58/day).	0	Tourist Development Tax Fund	
77	Convention and Visitors Bureau- Creative Pinellas	Expansion of Arts Summer Camp Grants for Youth	\$80,000	\$80,000	Recurring	Expansion of new educational grants program that allows underserved Pinellas County youth (ages 5 - 18) to access "scholarships" provided by Creative Pinellas to attend any qualified arts and/or cultural education summer camp. Estimated 200-300 students will receive scholarships in first year of program in 2019 with funding supported by decision package "County Partnership and Grants Program". Additional requested funding will support doubling that number. Matching grants will be pursued next year to further leverage program funding. See https://creativepinellas.org/arts-catalyst-page-for-campers/ for program details. Additionally a portion of the funding will be used to expand a pilot program to help smaller nonprofit organizations to bring in resident artists and to organize and teach arts and cultural programs in collaboration with existing arts organizations.	0	General Fund	
130	Convention and Visitors Bureau	World's First Airline Monument & Public Art Project	\$75,000	\$0	Non-Recurring	Request for the 'World’s First Airline Monument' project. The monument will be placed near the site of the First Airline hangar on the St. Petersburg downtown waterfront. The monument will include a full-size replica of the original Benoist Airboat. The total cost of the project is expected to be \$750,000, of which \$500,000 has been raised from private donors.	0	Tourist Development Tax Fund	Commissioner Welch
143	Convention and Visitors Bureau	Gulf Coast Museum of Art: Teaching Restaurant and Incubator.	\$100,000	\$0	Non-Recurring	Request to conduct a feasibility study on a "comprehensive culinary and craft beer/spirits program in Pinellas County," which could be partnered with Creative Pinellas in the former Gulf Coast Art Museum to combine culinary and arts programs.	0	Tourist Development Tax Fund	Commissioner Seel
150	Convention and Visitors Bureau	Security Improvements – Florida Holocaust Museum	\$350,000	\$0	Non-Recurring	Request to redesign and improve the entrance to the Florida Holocaust Museum for increased security. Total cost of the project is \$853,804. The Florida Legislature included \$500,000 for this project in its 2019 appropriation bill which has yet to be signed by the Governor.	0	Tourist Development Tax Fund	Commissioner Welch
157	Economic Development	Florida Dream Center Work Readiness Training	\$150,000	\$150,000	Recurring	Request to repurpose the planned funding for American Manufacturing Skills Initiative (Amskills) and focus on workforce training that provides work readiness training to the most vulnerable citizens of the County. Amskills funding planned in FY20 was \$50,000 non-recurring.	0	General Fund	Commissioner Long
79	Human Services	CABHI-Collaborative Behavioral Health Team	\$683,520	\$683,520	Recurring	Request for funding to continue services which are currently funded through the CABHI- Collaborative Behavioral Health Team Grant which is scheduled to end on September 30, 2019. CABHI created a collaborative behavioral health team to provide mobile counseling and wrap around services to vulnerable newly housed clients with severe persistent mental health illness. The current program targets 125 individuals per year and solves a significant gap with critical engagement, and an immediate access to services to maintain stability.	0	General Fund	

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82	Human Services	STARS Program North County	\$426,760	\$426,760	Recurring	Request for funding to fully implement the North County STARS Program. In FY19, the Board approved \$215,000 for a partial implementation as a pilot program. The program is beginning to receive clients as of April 2019. This request represents the cost associated with a full 12 month implementation of the program. The North County STARS has funding to fully operate for 6 to 7 months and the first quarterly report is anticipated in July. While North County services are getting underway, PERC has demonstrated outcomes for the STARS program implemented in South Pinellas County. These outcomes include: 70% employment placement following the STARS program and are the basis for the North County Expansion.	0	General Fund	
83	Human Services	Drug Court Service Level Restoration	\$100,000	\$100,000	Recurring	Request for funding to fully restore the Sixth Judicial Circuit Drug Court’s allocation in order to increase current service levels so that the needs of the program and clients can be met. If approved, the total funding amount available to support the program will be \$775,000 annually. During the recession in 2008/2009, Drug Court's core funding level dropped from \$758,000 annually to \$600,000. This funding was partially restored in FY17 with \$75,000 in recurring funding added.	0	General Fund	
93	Human Services	Home Delivered Meals Program for Seniors	\$100,000	\$100,000	Recurring	Request for funding to maintain current service levels of senior meal services. In FY19, \$300,000 was allocated through the Home Delivered Meals Program For Seniors Decision Package. Of that, \$200,000 was recurring. This request is for a recurring expenditure of \$100,000 to bring recurring funding up to \$300,000 and will maintain current services levels in FY20 by continuing to serve up to 45,000 meals to 150 seniors annually. The meal delivery waiting list in Pinellas County continues at approximately 800 seniors. See related decision package # 128 under Human Services requested by Commissioner Eggers.	0	General Fund	
94	Human Services	Urban Youth Empowerment Program	\$276,300	\$276,300	Recurring	Request for funding to maintain the current 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. In FY19, \$276,300 in non-recurring funds were allocated to support this program through the Urban Youth Empowerment Program Decision Package. This request continues the program into FY20 and beyond.	0	General Fund	
121	Human Services	Homeless Crisis Response System Front Door	\$150,000	\$150,000	Recurring	Request submitted on behalf of the Pinellas County Homeless Leadership Board (HLB) to establish a Front Door to a Homeless Crisis Response System. Funding will be used to support HLB staff in managing a Homeless Helpline to help identify people experiencing homelessness and assist with placement assistance into Diversion, Prevention, Emergency Shelter, and Housing-Focused Coordinated Entry across the Continuum of Care.	0	General Fund	
128	Human Services	Meals On Wheels Funding	\$250,000	\$250,000	Recurring	A request of \$250,000 in FY20 and \$96,000 in recurring funds to contract with Neighborly Services to provide home bound residents daily food sources. This funding will allow Meals on Wheels to maintain current services levels as well as an estimated 25% increase. See related decision package # 93 under Human Services.	0	General Fund	Commissioner Eggers
131	Human Services	ACT Workforce Development Proposal	\$250,000	\$250,000	Non-Recurring	A non-recurring request to expand the Arts Conservatory Teen (ACT) initiative, Teens Empowered Today (TET) workforce development. The program focuses on college, career preparation and workforce development by aligning students with the industry’s top corporations and businesses through shadowing. Students meet twice each week for intensive trainings and health coaching. Funding will be used to expand service to an additional 150 youth across the Pinellas County areas of North Greenwood, Lealman, High Point, and East Tarpon Springs with \$25,000 for each area for a total of 210 youth served Countywide. Additionally, the program will continue current operations in south St. Petersburg and expand the number of students served to 110 with the remaining \$50,000.	0	General Fund	Commissioner Welch

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138	Human Services	Florida Dream Center Operational Funding Gap	\$250,000	\$250,000	Non-Recurring	A non-recurring request of \$250,000, to continue services at the Florida Dream Center (FLDC). The FLDC has recently lost their main private sector funding partner creating a funding gap in FY19. This request will allow the FLDC to continue operating in unincorporated areas while they reevaluate private sector funding opportunities and organization structure. FLDC operates the Work Readiness Training Program which was developed to empower individuals with little to no skills, experiencing homelessness, or inadequate education levels to successfully join the workforce.	0	General Fund	Commissioner Long
139	Human Services	Need for Marchman beds	\$1,000,000	\$1,000,000	Recurring	A request of \$1,000,000 in FY20 with recurring costs of \$800,000, to fund 10 additional Marchman beds preferably at a location with medical staff allowing for a reduction in medical transport for medical clearance. Currently, Pinellas County has no Marchman beds available for Pinellas County residents.	0	General Fund	Commissioner Peters
145	Human Services	ISY – I Support Youth – Transportation Funding	\$80,000	\$80,000	Non-Recurring	A non-recurring request to purchase two vans to support the programs of I Support Youth, an established program serving at risk youth in Pinellas County. I Support Youth offers after-school, summer camp and teen-based programs that provide children in at-risk communities with opportunities for academic, artistic, and athletic enrichment.	0	General Fund	Commissioner Welch
146	Human Services	CHIC – Cultivating Heritage and Intellectual Collaboration	\$50,000	\$50,000	Non-Recurring	A non-recurring request of \$50,000, to support the Cultural, Mentoring and Educational program for middle school girls during the summer of 2019. The camp will consist of programs which support educational equality for African American girls ages 11-14.	0	General Fund	Commissioner Welch
148	Human Services	Coordinated System of Care for Behavioral Health	\$15,875,000	\$0	Recurring	A recurring request of \$15,875,000 to establish a coordinated system of care for behavioral (mental health and addiction) health treatment in Pinellas County. Funding would to be supported by raising the millage for the Health Department levy from 0.0835 to approximately 0.2940 for the purpose of creating a coordinated system of care. The system will streamline processing, increase diversion capabilities, improve response times, better match individuals to appropriate placements and services, and employ additional care coordination strategies towards a more seamless approach for ensuring continuity of care for people suffering from behavioral health illnesses in accordance with the Baker Act and Marchman Act.	0	Health Department Fund	Commissioner Peters
149	Human Services	Central Receiving Facility for Behavioral Health	\$3,240,000	\$0	Non-Recurring	A CIP request of \$3,240,000 to support the creation of a central receiving facility that will streamline processing, increase diversion capabilities, improve response times, better match individuals to appropriate placements and services, and employ additional care coordination strategies towards a more seamless approach for ensuring continuity of care for people suffering from behavioral health issues in accordance with the Baker Act and Marchman Act.	0	Capital Projects Fund	Commissioner Peters
132	Parks and Conservation Resources	Florida Botanical Gardens Foundation Inc	\$35,000	\$35,000	Non-Recurring	Request is to provide funding directly to the Botanical Gardens for plant replacement and garden supplies. The Florida Botanical Gardens Foundation, Inc. (FBGF) maintains existing gardens and struggles to expand and enhance the various garden areas. The Foundation raises funds for its annual events and basic maintenance, but pays for its own staff of approximately 2 FTEs with no benefits.	0	General Fund	Commissioner Gerard
133	Parks and Conservation Resources	PCR Additional Spray Tech 2	\$40,440	\$40,440	Recurring	The Florida Botanical Gardens Foundation (FBGF) requests an additional position to be dedicated for pest control services, with the understanding that FBGF would reimburse the County for 50% of the total cost for the position. Total upfront costs for FY20 are estimated at \$80,870 and recurring costs estimated at \$62,970. After FBGF reimburses the County for 50%, the total net fiscal impact to the General Fund would be estimated at \$40,440 in FY20.	1	General Fund	Commissioner Gerard
135	Parks and Conservation Resources	PCR Additional Park Rangers	\$384,860	\$384,860	Recurring	Request for the addition of six (6) FTE Park Rangers to staff various parks in order to have rangers present when there is a public presence, including after hours and special events.	6	General Fund	Commissioner Gerard

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137	Planning	Solar Energy Loan Fund (SELF)	\$50,000	\$50,000	Non-Recurring	Solar Energy Loan Fund (SELF) is a non profit organization with a satellite office in St. Petersburg. It provides low interest rate loans for low-to-moderate income homeowners interested in financing energy-saving improvements. The proposal is for \$250,000 in seed money over a three year period.	0	General Fund	Commissioners Eggers, Gerard, Long, and Welch
142	Planning	Housing Trust Fund	\$500,000	\$500,000	Recurring	A contribution of \$500,000 is requested from the General Fund to the Community Housing Trust Fund for the continuance of affordable housing programs. The Board established the Community Housing Trust Fund Program on March 24, 2006 by Ordinance 06-28 (Amended July 21, 2009). From program inception through FY18, the Board allocated a total of \$20.3 million from the General Fund to the Housing Trust Fund.	0	General Fund	Commissioner Seel
147	Planning	2020 Census	\$171,000	\$171,000	Non-Recurring	Non-recurring funding for the 2020 Census campaign to support generating accurate resident counts by providing the effort and tools needed to reach our community, with a focus on areas that have been historically underrepresented in the Census. Costs include: 1) Communications Campaign-\$20,000; 2) Grants/assistance to local partner organizations-\$100,000; and 3) six (6) Part-time Temporary positions at a cost of \$15.00/hr, total of \$51,000. Sixteen large federal assistance programs distribute funds on the basis of the decennial census (e.g. Medicaid, SNAP, Highway Planning and Construction grants, National School Lunch Program). Eliminating undercounts across the county is important to the community for receiving federal funds, directly or indirectly.	3	General Fund	Commissioner Welch
126	Public Works	North Pinellas Trail Loop Completion	\$150,000	\$0	Non-Recurring	This request is to address the Pinellas Trail Loop North Segment safety concerns for the crossings at Curlew Road, SR 580, Countryside Boulevard, and Enterprise Road. The \$150,000 will fund a study to determine which crossings may necessitate a pedestrian crossing bridge. The results will be used for dialogue with FDOT to demonstrate the need for additional safety measures. The construction of the Pinellas Trail Loop North Segment is currently programmed in the CIP plan, with \$5.2M allocated in FY19 and \$3.1M in FY20. The anticipated project construction cost of \$8.3M is funded by a FDOT Grant (\$5.2M) and Penny for Pinellas (\$3.1M). The current plan does not include costs for pedestrian crossings.	0	Capital Projects Fund	Commissioner Eggers
127	Public Works	Anclote River Turnaround	\$350,000	\$350,000	Recurring	This request is for the Anclote River Turning Basin Extension. The total project cost is \$1,003,128 if the current U.S. Army Corps of Engineers contractor is used, and \$2,343,828 if it is not used. It is not a Federal channel so it is not eligible for any matching funds from the Federal government. The County previously contributed \$300,000 from the General Fund to the project design.	0	General Fund	Commissioner Eggers
136	Public Works	Tampa Bay Area Regional Transit Authority (TBARTA) FY20 Local Funding Contribution	\$67,630	\$0	Non-Recurring	This request is to fund Pinellas County's portion of the Tampa Bay Area Regional Transit Authority (TBARTA) interlocal agreement of \$153,540. The net request is \$67,630, since \$85,910 is already included in the department's FY20 budget request. The goals of the agreement with TBARTA are to develop and improve the transit development plan and identify State and Federal funding sources to support a regional transit system.	0	Transportation Trust Fund	Commissioner Long
140	Public Works	John's Pass Marina	\$150,000	\$150,000	Non-Recurring	Request for funding to support studies and permitting for improved access at John's Pass for fishing charters, leisure cruises and an array of water sports, as well as to improve safety.	0	General Fund	Commissioner Peters
141	Public Works	Re-opening North End of Shell Key	TBD	\$0	Non-Recurring	This request is to re-open North End of Shell Key in order to reestablish access to navigable waters ways from the private docks of homeowners along Oceanview Dr. At this point, the cost and the funding of the project is unknown, as there is currently a study underway to assess what options may be viable from both a construction perspective and a regulatory perspective. The study and presentation of findings is expected to be complete by the end of October 2019.	0	General Fund	Commissioner Peters

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Independent Agency Decision Packages									
114	Business Technology Services	Human Resources Taleo Phase 2	\$50,000	\$0	Non-Recurring	Implementation of Oracle Taleo Cloud Services On-Boarding module, synchronization between Oracle Taleo and Oracle EBS, single sign-on functionality. Goal is to provide smoother and simpler application process for current and prospective employees and use the Taleo suite of applications (e.g., iPerform, iRecruit).	0	BTS Fund	
116	Business Technology Services	Justice User Policy Board Initiatives (FY20 Pipeline)	\$221,850	\$0	Non-Recurring	Justice Management Team & Policy Board pipeline (7 new efforts) of initiatives that reflect business developments that support individual and multi-agency needs.	0	BTS Fund	
Constitutional Officers Decision Packages									
80	Public Defender	Public Defender Juvenile Crossover Case Managers	\$146,000	\$146,000	Recurring	Request to continue with the Public Defender's Juvenile Crossover Case Managers Program. It was originally funded as a pilot program in the FY18 budget, but was extended into FY19 due to the inability to fill the positions and gather data prior to the submission of the FY19 budget request.	0	General Fund	
125	Sheriff	Sheriff's Office Guardian and Marine Request	\$700,000	\$700,000	Recurring	Increase in funding and FTEs to comply with Guardian Law and additional staffing to address marine environmental lands coverage. See related decision package #153 from Sheriff's Office.	2	General Fund	Commissioner Eggers
151	Sheriff	Sheriff's Law Enforcement Vehicles	\$6,004,000	\$6,004,000	Recurring	Requested funding for FY20 Sheriff's law enforcement vehicles is \$6,004,000, or a debt obligation of \$1,600,000 per year for four years. This is in addition to the current debt obligation of the Sheriff's Office in the amount of \$10,756,873. The vehicle replacement schedule includes both administrative and pursuit vehicles, as well as utility carts.	0	General Fund	
152	Sheriff	Law Enforcement Academy Positions	\$1,641,760	\$1,641,760	Recurring	Request addition of twenty (20) Sheriff's Office law enforcement Academy positions, with funding in the amount of \$1,641,760. Academy costs are \$4,000 per law enforcement recruit and \$3,200 per detention recruit. Recruits would be paid \$39,435 while in the academy and receive full benefits as regular Sheriff's Office members. If the recruits do not remain with the Sheriff's Office for two (2) years, PCSO will attempt to recoup the academy tuition of \$4,000 and \$3,200 respectively. If approved, this will be a recurring annual cost for 20 additional FTEs.	20	General Fund	
153	Sheriff	Seven (7) FTE for Sheriff's Office Guardian Program	\$771,210	\$771,210	Recurring	Request for funding to support seven (7) additional FTEs for the Guardian Program that was not included in the Sheriff's Office FY19 Adopted Budget but was formed during the year using FY19 funds. This request would increase that unit with seven (7) additional positions at a recurring annual cost of \$771,210. Please note: There is a similar Decision Package submitted by Commissioner Eggers #125 (with a difference in the number of FTEs requested and the funding amount).	7	General Fund	
154	Sheriff	Replacement of the Sheriff's Office Facial Recognition System (FACES)	\$1,200,000	\$1,200,000	Non-Recurring	Funding for replacement of the Sheriff's Office Facial Recognition System (FACES). FACES is critical to the intake and release process in the jail for properly identifying inmates. The current system must be updated by late FY20 or the existing system will no longer work. Total cost is \$1,200,000. As this is replacing existing equipment, no additional contractual maintenance cost is expected.	0	General Fund	
155	Sheriff	Aircraft Digital Downlink System	\$450,000	\$450,000	Non-Recurring	Request is for the purchase of hardware and installation of the Sheriff's Office Aircraft Digital Downlink System to connect tracking information regarding potential criminal activity from law enforcement on the street to aircraft in the air. This request also includes updating the Pinellas County Sheriff's Office tower at Sheriff's Administration Building and servers.	0	General Fund	
156	Sheriff	Sheriff's Office Marine Vessels and Motors	\$387,300	\$387,300	Non-Recurring	Request is for the purchase of two (2) marine vessels. The amount of \$363,900 is for replacement of currently owned assets, and \$23,400 would be the cost of a new flats boat and trailer for a total request of \$387,300.	0	General Fund	
158	Sheriff	Sheriff's Office Target Overage	\$3,500,000	\$3,500,000	Recurring	The decision package reflects the amount of funding requested above the FY20 budget target for the Sheriff's Office. The Sheriff's Office indicated that the majority of the increase is based on Detention costs that include increased HIV medication for inmates, increased electronic monitoring costs, and overtime for housing federal inmates under contract.	0	General Fund	

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159	Sheriff	Two (2) FTE for Marine Patrol Unit	\$208,790	\$208,790	Recurring	Request for funding to add two (2) positions to the Marine Patrol Unit, with a recurring annual cost of \$208,790. The associated marine vessels are located in Decision Package #156. Please note: There is a duplicate Decision Package submitted by Commissioner Eggers #125 (with a difference in the number of FTEs requested and the funding amount).	2	General Fund	
TOTAL REQUEST			\$40,797,490	\$20,536,940			41		