

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

ID	Department / Agency	Decision Package Name	Requested Funding	Requestor(s)
BCC Decision Packages				
75	Convention and Visitors Bureau- Creative Pinellas	Employee Health Care Benefit	\$ 60,000	
76	Convention and Visitors Bureau- Creative Pinellas	Gallery Program Support and Expansion	\$ 71,070	
77	Convention and Visitors Bureau- Creative Pinellas	Expansion of Arts Summer Camp Grants for Youth	\$ 80,000	
130	Convention and Visitors Bureau	World's First Airline Monument & Public Art Project	\$ 75,000	Commissioner Welch
143	Convention and Visitors Bureau	Gulf Coast Museum of Art: Teaching Restaurant and Incubator.	\$ 100,000	Commissioner Seel
150	Convention and Visitors Bureau	Security Improvements – Florida Holocaust Museum	\$ 350,000	Commissioner Welch
157	Economic Development	Florida Dream Center Work Readiness Training	\$ 150,000	Commissioner Long
79	Human Services	CABHI-Collaborative Behavioral Health Team	\$ 683,520	
82	Human Services	STARS Program North County	\$ 426,760	
83	Human Services	Drug Court Service Level Restoration	\$ 100,000	
93	Human Services	Home Delivered Meals Program for Seniors	\$ 100,000	
94	Human Services	Urban Youth Empowerment Program	\$ 276,300	
121	Human Services	Homeless Crisis Response System Front Door	\$ 150,000	
128	Human Services	Meals On Wheels Funding	\$ 250,000	Commissioner Eggers
131	Human Services	ACT Workforce Development Proposal	\$ 250,000	Commissioner Welch
138	Human Services	Florida Dream Center Operational Funding Gap	\$ 250,000	Commissioner Long
139	Human Services	Need for Marchman beds	\$ 1,000,000	Commissioner Peters
145	Human Services	ISY – I Support Youth – Transportation Funding	\$ 80,000	Commissioner Welch
146	Human Services	CHIC – Cultivating Heritage and Intellectual Collaboration	\$ 50,000	Commissioner Welch
148	Human Services	Coordinated System of Care for Behavioral Health	\$ 15,875,000	Commissioner Peters
149	Human Services	Central Receiving Facility for Behavioral Health	\$ 3,240,000	Commissioner Peters
132	Parks and Conservation Resources	Florida Botanical Gardens Foundation Inc	\$ 35,000	Commissioner Gerard
133	Parks and Conservation Resources	PCR Additional Spray Tech 2	\$ 40,440	Commissioner Gerard
135	Parks and Conservation Resources	PCR Additional Park Rangers	\$ 384,860	Commissioner Gerard
137	Planning	Solar Energy Loan Fund (SELF)	\$ 50,000	Commissioners Eggers, Gerard, Long, and Welch
142	Planning	Housing Trust Fund	\$ 500,000	Commissioner Seel
147	Planning	2020 Census	\$ 171,000	Commissioner Welch
126	Public Works	North Pinellas Trail Loop Completion	\$ 150,000	Commissioner Eggers
127	Public Works	Anclote River Turnaround	\$ 350,000	Commissioner Eggers
136	Public Works	Tampa Bay Area Regional Transit Authority (TBARTA) FY20 Local Funding Contribution	\$ 67,630	Commissioner Long
140	Public Works	Johns Pass Marina	\$ 150,000	Commissioner Peters
141	Public Works	Re-opening North End of Shell Key	TBD	Commissioner Peters
Independent Agency Decision Packages				
114	Business Technology Services	Human Resources Taleo Phase 2	\$ 50,000	
116	Business Technology Services	Justice User Policy Board Initiatives (FY20 Pipeline)	\$ 221,850	

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Constitutional Officers Decision Packages				
80	Public Defender	Public Defender Juvenile Crossover Case Managers	\$ 146,000	
125	Sheriff	Sheriff's Office Guardian and Marine Request	\$ 700,000	Commissioner Eggers
151	Sheriff	Sheriff's Law Enforcement Vehicles	\$ 6,004,000	
152	Sheriff	Law Enforcement Academy Positions	\$ 1,641,760	
153	Sheriff	Seven (7) FTE for Sheriff's Office Guardian Program	\$ 771,210	
154	Sheriff	Replacement of the Sheriff's Office Facial Recognition System (FACES)	\$ 1,200,000	
155	Sheriff	Aircraft Digital Downlink System	\$ 450,000	
156	Sheriff	Sheriff's Office Marine Vessels and Motors	\$ 387,300	
158	Sheriff	Sheriff's Office Target Overage	\$ 3,500,000	
159	Sheriff	Two (2) FTE for Marine Patrol Unit	\$ 208,790	
		TOTAL REQUEST = 44	\$ 40,797,490	