

FY20 Decision Package Funding Strategies - Budget Information Session 6/6/19 (sorted by Department / Agency, then ID)

Department / Agency	Decision Package Name	ID	Requested Funding	Proposed Funding	Proposed Funding - Net General Fund Impact	Funding Strategy
Business Technology Services	Human Resources Taleo Phase 2	114	\$ 50,000	\$ 50,000	\$ 0	FULLY FUNDED - Utilize unanticipated lapse funds from FY18. Supported by BTS Board at April 18 meeting.
Business Technology Services	Justice User Policy Board Initiatives (FY20 Pipeline)	116	\$ 221,850	\$ 0	\$ 0	NOT FUNDED – Based on presentation to BTS Board at April 18 meeting, existing appropriation from prior years exceeds anticipated expenditures for FY20. Reconsider in future years when existing appropriation has been exhausted.
Convention and Visitors Bureau	Creative Pinellas - Employee Health Care Benefit	75	\$ 60,000	\$ 60,000	\$ 0	FULLY FUNDED - Tourist Development Council supported funding the request when presented at their FY20 budget workshop. Cost is lower than for County employees due to higher employee share and lesser benefit package.
Convention and Visitors Bureau	Creative Pinellas - Gallery Program Support and Expansion	76	\$ 71,070	\$ 71,070	\$ 0	FULLY FUNDED - Tourist Development Council supported funding the request when presented at their FY20 budget workshop.
Convention and Visitors Bureau	Creative Pinellas - Expansion of Arts Summer Camp Grants for Youth	77	\$ 80,000	\$ 0	\$ 0	NOT FUNDED - Encourage Creative Pinellas to seek other funding sources and/or re-prioritize existing County funding to expand this program.
Convention and Visitors Bureau	World's First Airline Monument & Public Art Project	130	\$ 75,000	\$ 15,000	\$ 0	PARTIALLY FUNDED - Airport has committed to \$25,000 sponsorship, an increase of \$15,000 from their original commitment. The Tourist Development Council did not support sponsorship from Visit St. Petersburg-Clearwater when presented at their FY20 budget workshop. City of St. Petersburg council member Gerdes stated he would seek another funding source.
Convention and Visitors Bureau	Gulf Coast Museum of Art: Teaching Restaurant and Incubator	143	\$ 100,000	\$ 100,000	\$ 0	FULLY FUNDED - Tourist Development Council supported funding the study when presented at their FY20 budget workshop.
Convention and Visitors Bureau	Security Improvements – Florida Holocaust Museum	150	\$ 350,000	\$ 350,000	\$ 0	FULLY FUNDED - Tourist Development Council considered this request when presented at their FY20 budget workshop, but did not take any formal action. Funding is requested from FY19 budget and is available from unanticipated TDT revenue relative to FY19 Adopted Budget.
Human Services	CABHI-Collaborative Behavioral Health Team	79	\$ 683,520	\$ 683,520	\$ 683,520	FULLY FUNDED - Program is successful and supported by both County staff and external partners.
Human Services	Drug Court Service Level Restoration	83	\$ 100,000	\$ 40,000	\$ 40,000	PARTIALLY FUNDED - \$40K additional funding based on assuming CPI increases since 2009. Total funding in FY20 would be \$715K.
Human Services	Homeless Crisis Response System Front Door	121	\$ 151,000	\$ 151,000	\$ 151,000	FULLY FUNDED - Approach is consistent with programmatic strategies already in place.
Human Services	Florida Dream Center Operational Funding Gap	138	\$ 250,000	\$ 125,000	\$ 125,000	PARTIALLY FUNDED - FY19 funding gap addressed via \$125K from approved FY19 Human budget and \$125K from grants and fundraising event by Florida Dream Center. The funding will support the Adopt-a-Block Program and food pantry.
Human Services	Need for Marchman beds	139	\$ 1,000,000	\$ 0	\$ 0	DEFERRED - Pending discussion at June 11th BCC work session.
Human Services	Coordinated System of Care for Behavioral Health	148	\$ 15,875,000	\$ 0	\$ 0	DEFERRED - Pending discussion at June 11th BCC work session.
Human Services	Central Receiving Facility for Behavioral Health	149	\$ 3,240,000	\$ 0	\$ 0	DEFERRED - Pending discussion at June 11th BCC work session.

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Human Services	[various Human Services programs detailed below - IDs 82, 93, 94, 128, 131, 137, 145, 146, 157]		\$ 1,633,060	\$ 750,000	\$ 750,000	ALTERNATIVE APPROACH - \$750K appropriation to support competitive grant program (similar to Social Action Funding) for engaging community service providers in prioritized program areas such as work readiness training, senior support services, and youth development.
	STARS Program North County	82	\$ 426,760			
	Home Delivered Meals Program for Seniors	93	\$ 100,000			
	Urban Youth Empowerment Program	94	\$ 276,300			
	Meals On Wheels Funding	128	\$ 250,000			
	ACT Workforce Development Proposal	131	\$ 250,000			
	Solar Energy Loan Fund (SELF)	137	\$ 50,000			
	ISY – I Support Youth – Transportation Funding	145	\$ 80,000			
	CHIC – Cultivating Heritage and Intellectual Collaboration	146	\$ 50,000			
	Work Readiness Training: Dream Center	157	\$ 150,000			
Parks and Conservation Resources	Florida Botanical Gardens Foundation Inc	132	\$ 35,000	\$ 0	\$ 0	ALTERNATIVE APPROACH – Parks & Conservation Resources existing budget appropriation supports these expenditures.
Parks and Conservation Resources	PCR Additional Spray Tech 2 for Department	133	\$ 40,440	\$ 0	\$ 0	ALTERNATIVE APPROACH - Parks & Conservation Resources has realigned an existing position to address this request.
Parks and Conservation Resources	Increase PCR Dept Staff by 6 FTE Park Ranger Positions	135	\$ 384,860	\$ 0	\$ 0	NOT FUNDED - Parks & Conservation Resources will be establishing performance metrics to determine optimal staffing levels to achieve various levels of service. Request for additional positions may be reconsidered during FY21 budget development process.
Planning and Development	Housing Trust Fund	142	\$ 500,000	\$ 0	\$ 0	NOT FUNDED - Leverage Penny for Pinellas funding to support affordable housing programs. There is additional flexibility in how Penny funds may be used starting in January 2020.
Planning and Development	2020 Census	147	\$ 171,000	\$ 0	\$ 0	DEFERRED - Pending peer research to identify best practice approaches and pursuit of local, regional, and statewide funding and operational partnerships.
Public Defender	Public Defender Juvenile Crossover Case Managers	80	\$ 146,000	\$ 146,000	\$ 146,000	FULLY FUNDED - Support continuation of pilot with results to support decision whether to fund on recurring basis effective FY21.
Public Works	North Pinellas Trail Loop Completion	126	\$ 150,000	\$ 0	\$ 0	ALTERNATIVE APPROACH - Pedestrian safety already incorporated into departmental Capital Improvement Plan priorities so no additional funding required.
Public Works	Anclote River Turnaround	127	\$ 350,000	\$ 0	\$ 0	NOT FUNDED – City may utilize its own funding sources including Penny for Pinellas to support this project.
Public Works	Tampa Bay Area Regional Transit Authority (TBARTA) FY20 Local Funding Contribution	136	\$ 67,630	\$ 67,630	\$ 0	FULLY FUNDED
Public Works	John's Pass Marina	140	\$ 150,000	\$ 0	\$ 0	ALTERNATIVE APPROACH- John's Pass Marina is a private property under jurisdiction of City of Madeira Beach. As such, property owner is responsible for addressing issue described and City may elect to support addressing project as the sand accumulation may be impacting stormwater outfalls. John's Pass is a federal channel and County has requested Army Corps of Engineers to consider using the sand accumulation at marina property as a source of sand for next beach nourishment project. County will continue to support City in addressing the issue.

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Public Works	Re-Opening North End of Shell Key	141	\$ 0	\$ 0	\$ 0	DEFERRED - Pending completion of study.
Sheriff	Sheriff's Office Request	125	\$ 700,000	\$ 0	\$ 0	DUPLICATE - See ID 153 and 159.
Sheriff	Sheriff's Law Enforcement Vehicles	151	\$ 6,004,000	\$ 1,600,000	\$ 1,600,000	FULLY FUNDED - \$1.6M per year for four years.
Sheriff	Increase Electronic Monitoring	158	\$ 675,000	\$ 675,000	\$ 675,000	FULLY FUNDED
Sheriff	Inmate Jail Pharmacy Costs	160	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	FULLY FUNDED
Sheriff	Jail Overtime Cost Due to Housing Federal Inmates	161	\$ 1,524,000	\$ 1,524,000	\$ 1,524,000	FULLY FUNDED
Sheriff	[various Sheriff requests detailed below - IDs 152-156, 159]		\$ 4,659,060	\$ 500,000	\$ 500,000	PARTIALLY FUNDED - \$500K to support Sheriff decision package requests. Sheriff to provide detail regarding his decisions for how funding will be invested.
	Law Enforcement Academy Positions	152	\$ 1,641,760			
	Seven (7) Sheriff Office Guardian Positions	153	\$ 771,210			
	Funding for the replacement of the Sheriff's Office Facial Recognition System (FACES)	154	\$ 1,200,000			
	Funding for the Sheriff's Office Aircraft Digital Downlink System	155	\$ 450,000			
	Funding for the Sheriff's Office Marine Vessels and Motors	156	\$ 387,300			
	Two (2) FTE for Marine Patrol Unit	159	\$ 208,790			
TOTALS= 46			\$ 40,797,490	\$ 8,208,220	\$ 7,494,520	