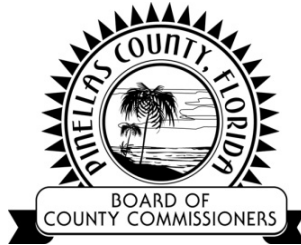


Board of County Commissioners

John Morroni, Chairman  
Charlie Justice, Vice Chairman  
Dave Eggers  
Pat Gerard  
Janet C. Long  
Karen Williams Seel  
Kenneth T. Welch



Mark S. Woodard, County Administrator  
James Bennett, County Attorney  
Ken Burke, Clerk of the Court and  
Comptroller

Pinellas County Board of County Commissioners  
315 Court Street, 5<sup>th</sup> Floor Assembly Room  
Clearwater, Florida 33756  
[www.pinellascounty.org](http://www.pinellascounty.org)

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Work Session

January 29, 2015

9:30 A.M.

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## REVISED AGENDA

### Department Presentations

1. [Justice and Consumer Services](#)
2. [Engineering and Technical Support](#)
3. [Solid Waste](#)
4. [Public Works](#)
5. [Utilities](#)

Order of items is subject to change. All times are approximate. Break may be taken.

.....

### *Citizen's Comments Will Follow Presentation(s)*

*Any person wishing to speak regarding a work session topic must complete a comment card and give to the agenda staff at the staff table. The Chairman will call the speakers, one by one, to the podium to be heard. Each speaker may speak up to three minutes. Persons who have been authorized to represent a group of five or more individuals, who are present, should complete a comment card and may speak up to 10 minutes.*



# Justice and Consumer Services

*Presented by:* **Mike Cooksey**

Director

**Work Session Presentation**

*January 2015*

# Mission

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## Primary Program Areas



### Consumer Protection

### Justice Coordination



# Major Programs & Services

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## Consumer Protection

### Dispute Resolution

- Research Complaints
- Investigate
- Informal Mediation

### Consumer Fraud Investigation

- Investigate
- Identify Criminal Violations
- Collaborate with State Attorney

# Major Programs & Services



## Consumer Protection



Penny Pitfall,  
Consumer Protection  
Ambassador

### Regulatory Oversight

- High Prescriber Clinics
- Bingo Organizations
- Adult Use Establishments
- Non-consensual Towing
- Price Gouging

### Consumer Outreach

- Identity Theft
- Youth Education
- Consumer Scams
- Internet Security

# Major Programs & Services

Justice  
Coordination

Contract  
Management

Grant  
Administration

Juvenile Justice



# Major Programs & Services

## Contracts Supporting Community Agencies Include:

- Guardian Ad Litem - \$35k
- Medical Examiner - \$4.5m
- Suncoast SAVE - \$164k
- PERC - \$1.8m
- Suncoast Help-A-Child - \$100k
- Veterans Treatment Court - \$650k
- Gulfcoast Legal Aid Services - \$361k
- Drug Court - \$945k
- And many more...



# Major Programs & Services

## Grant Supported Programs:



- Justice for Families - \$400k
- Veterans Treatment Court - \$650k
- WeMerge – \$200k
- You Can - \$975k
- Ex-offender Reentry - \$1.8m
- School Justice Collaboration - \$600k
- Prevent Domestic Violence - \$299k
- And many more...



# Major Programs & Services

## Juvenile Detention Alternative Initiative (JDAI)

*JDAI is an evidence-based juvenile justice system improvement program of the Annie C. Casey Foundation*

- **Over 250 JDAI jurisdictions exists nationwide**  
5 JDAI sites in Florida: Pinellas, Hillsborough, Palm Beach, Broward and Duval
- JDAI seeks to reduce reliance on unnecessary and inappropriate secure detention of youth while keeping the community safe

# Major Programs & Services

---

## Pinellas JDAI Current Priorities

- Reduce secure detention of special populations of youth in custody (i.e. violations of probation and failure to appear)
- Reduce the number of youth arrested from schools
- Offer new or enhanced alternatives to secure detention
- Eliminate bias and reduce racial disparity in the juvenile justice system

# Partners & Stakeholders

Law Enforcement Agencies

Medical Examiner

State Attorney

Public Defender

Juvenile Welfare Board

Dept. of Juvenile Justice

6<sup>th</sup> Judicial Circuit Court

Pinellas County School Board

Federal Trade Commission

Florida Dept. of Agriculture &  
Consumer Services

Area Agency on Aging

Drug Enforcement Agency

Local and National Media

Florida Dept. of Business &  
Professional Regulation

# Metrics

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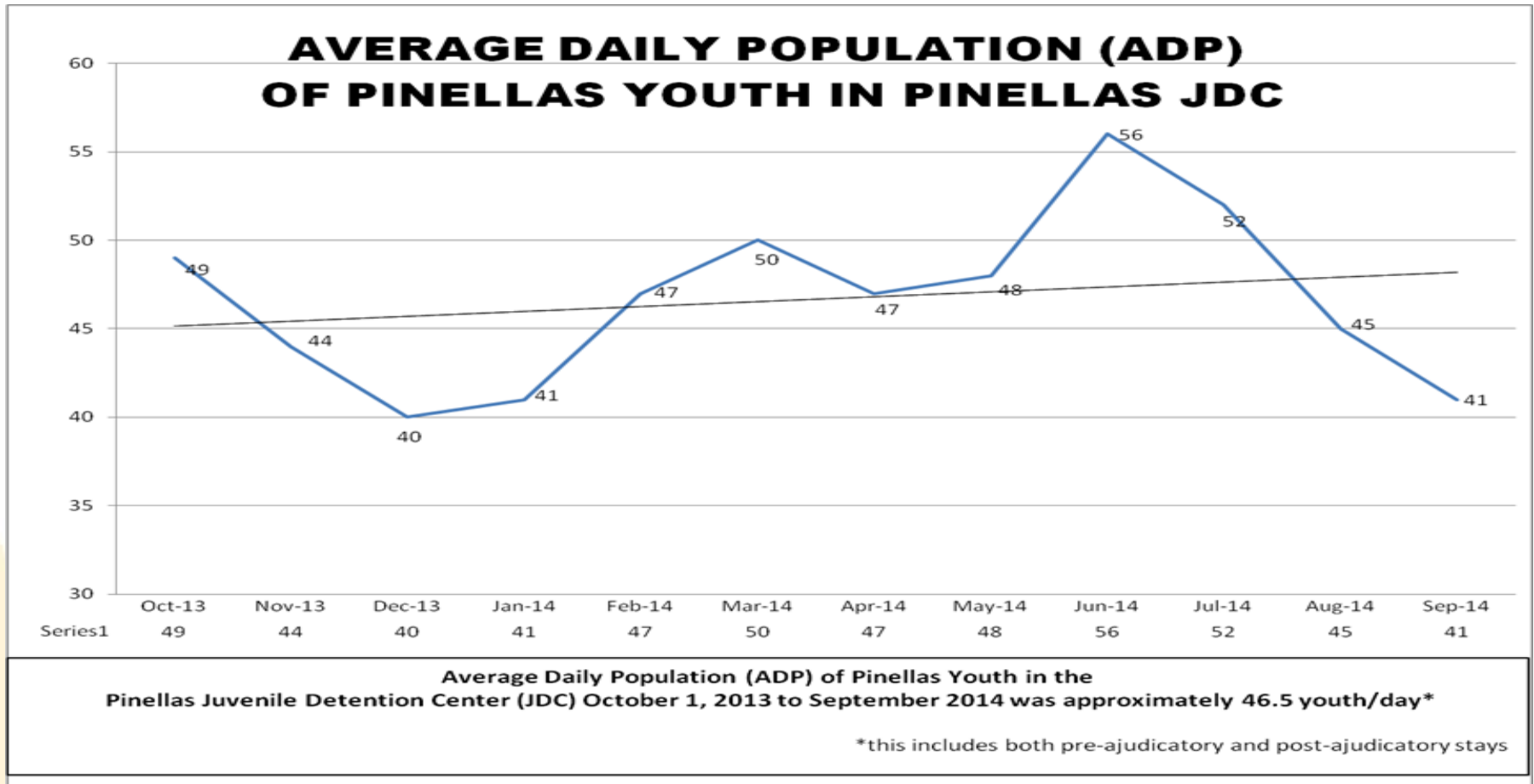
- Consumer Complaint Cases – 1,134 complaints
  - Over \$400,000 in refunds and adjustments
  - Over \$239,000 in restitution ordered for victims
- Consumer Outreach Presentations - 92 presentations to senior/community groups, schools, and media events

# Metrics

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- Annual Juvenile Assessment Center Cases – 5,273  
(includes delinquent and non-delinquent charges)
- Annual Number of Juveniles Detained – 1,823  
(includes youth detained multiple times)
- Juvenile Detention Center Average Daily Population – 47

# Metrics



# Initiatives for the Next Five Years

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- Prescription Drug Monitoring Program
- Justice Grant Opportunities
- Youth Consumer Education Programs
- Collaborate with Justice System Stakeholders
- Juvenile Detention Cost Reform
- Juvenile Detention Alternatives



***Thank you!***





# ENGINEERING & TECHNICAL SUPPORT (ETS)

*Presented by:* **Kevin Becotte, P.E.**

Director

**Work Session Presentation**

*January 2015*

# Mission

*Plan, Design, and Construct  
Capital Improvement Program (CIP) Assets  
“ASSET MANAGEMENT”*



# Major Programs and Services

## *Renewal and Replacement of County Assets:*

- Parks/Trails
- Sidewalks
- Roadways
- Bridges
- Drainage Systems
- Water and Sewer Pipelines
- Treatment Plants/Pump Stations



# Major Programs and Services

## *Partner with Operating Departments*

- Engineering (Planning & Design)
- Contract Administration
- Construction Management
- Survey and Mapping
- GIS





# Metrics and Performance Measures

## *Qualitative*

Prioritize Projects based on:

- Environmental/Regulatory Challenges
- Health and Safety Concerns
- Quality of Life issues
- Economic impact

## *Quantitative*

FY 2014 Capital Funds Expended = 67% (\$59 Million)

FY 2014 Penny Funds Expended = 92% (\$34 Million)

# Initiatives for the Next Five Years

---

## Renew and Replace \$360 Million of Capital Assets

Culture/Recreation	\$28M
Physical Environment	\$33M
Transportation	\$142M
Enterprise	\$157M

# Initiatives for the Next Five Years

## Culture/Recreation



Wall Springs Tower ↑

← Duke Energy Trail

# Initiatives for the Next Five Years

## Physical Environment



Surface Water Improvements

← Drainage Projects



# Initiatives for the Next Five Years

## Transportation

Roads



← Bridges

Sidewalks



# Initiatives for the Next Five Years

## Enterprise

Watermains →



Water Pump Stations ↑



Sewer Forcemains ↓



# Initiatives for the Next Five Years

## Asset Management

Risk rating = Likelihood score x Consequence score

CONSEQUENCE	LIKELIHOOD				
	Rare (1)	Unlikely (3)	Possible (5)	Likely (7)	Almost certain (10)
Catastrophic (10)					
Major (7)					
Moderate (5)					
Minor (3)					
Negligible (1)					



# Initiatives for the Next Five Years

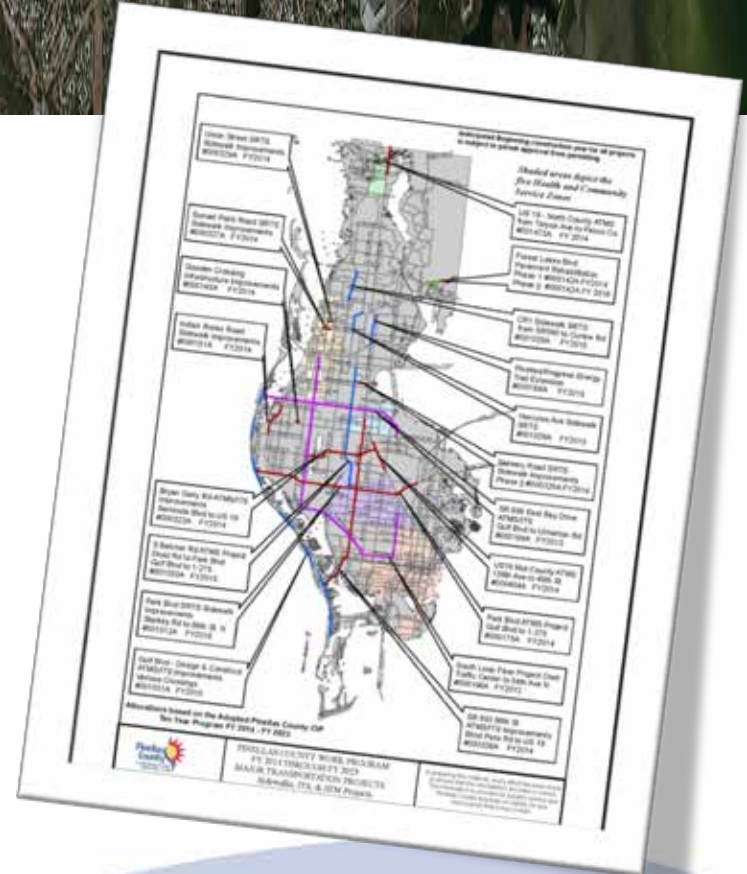
## Information Management

GIS (Geographic Information System)  
Water/Sewer/Stormwater Modeling  
Enterprise Asset Management  
Predictive Analysis

## Public Awareness

Public Information Website:

[http://www.pinellascounty.org/PublicWorks/pdf/2015\\_PPP\\_Map\\_List.pdf](http://www.pinellascounty.org/PublicWorks/pdf/2015_PPP_Map_List.pdf)





***Thank you!***



# Solid Waste

*Presented by:* **Kelsi Oswald**

Interim Director

**Work Session Presentation**

*January 2015*

# Mission

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- Provide for disposal of solid waste generated in Pinellas County in an environmentally sound manner.
  - Educating the public on proper management of their solid waste is a key component supporting this mission.

# Department Leadership

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- Waste to Energy – Kelsi Oswald
- Landfill – Joe Going
- Waste Reduction And Systems Management – Deb Bush
- Sustainable Business Services – Terese Galluccio



# Major Programs and Services

- Solid Waste Disposal
  - Scalehouse
  - Waste to Energy Plant
  - Landfill
  - Water Treatment plant
  - Site and Facilities Maintenance
  - Franchise Collection and Hauler Licensing



# Major Programs and Services

- Waste Reduction and Recycling Programs
  - Public Education and Outreach
  - Recycling Programs
  - Household Electronics and Chemicals Collections
  - Business Waste - Education, Compliance Assistance and Collections
  - Reef Construction and Monitoring



# Metrics and Performance Measures

## Core Value Focus Areas

- Protect the Environment
- Conserve the Life of the Landfill
- Enhance Customer Service and Stakeholder Relationship
- Financial Sustainability



# Metrics and Performance Measures

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- Protect the Environment (Regulatory Compliance)
  - Manage Compliance with six environmental permits for WTE plant and two landfills – 2 enforcement actions in 2014
  - Performed 920 Small Quantity Generator (SQG) inspections
  - Household Electronics and Chemical Collection Programs removed 1,424 tons of hazardous material from waste stream
  - Reduced Off-site Discharges to zero
  - Clean Marina Program includes 27 certified marinas

# Metrics and Performance Measures

- Conserve the Life of the Landfill
  - Waste to Energy Plant processed 844,000 tons of waste
  - Landfill compaction density over 2,100 tons/yard<sup>3</sup>
  - Recovered 43,000 tons from landfill for combustion
  - Provided 2,892 tons of mulch free of charge to customers



# Metrics and Performance Measures

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- Conserve the Life of the Landfill
  - Education and Outreach had direct contact with over 16,000 residents through tours and presentation, plus over 200,000 hits on the A-Z Guide website
  - Recycling programs recovered 2,571 tons of material from drop off programs
  - Recycling rate reached 65.5%

# Metrics and Performance Measures

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- Enhance Customer Service and Stakeholder Relationship
  - Over 49,000 participants in Household Electronics and Chemical Collection Programs
  - Added recycling services at 18 new park and beach locations.
  - Performed 19 Cutting Waste at Work audits
  - Scalehouse billing and routing accuracy exceeded 99.9%

# Metrics and Performance Measures

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## ■ Financial Sustainability

- Maintained Capacity Factor above 75%, protecting capacity revenue
- Enterprise Fund generated over \$90 million revenue
  - \$41.7 million Capacity Revenue
  - \$35 million Tipping Fee Revenue
  - \$12 million Electric Revenue
  - \$2.4 million Recycling Revenue
- Over 90% of waste received was processed at the WTE facility (conserving space and increasing revenue)
- Only one write-off out of over 295,000 Scalehouse transactions for 2014



# Initiatives for the Next Five Years

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- Secure waste to the WTE to maximize electricity generation and protect capacity
  - Optimize waste recovery/diversion from landfill
  - Identify new waste supplies
  - Evaluate potential for solar and landfill gas to energy
- Open North County satellite household electronics and chemical collection site
- Implement asset management system for all Solid Waste infrastructure
- Develop rate stabilization strategy

# Initiatives for the Next Five Years

---

- Identify strategies to achieve State 75% Recycling Goal
- Ash reuse program approval
- Consideration of regional waste management approach
- Evaluation of waste processing capacity needed and alternative waste management technologies
  - Organics recycling
  - Material recovery and/or processing facilities
- County-wide franchise collection & curbside recycling
- Zero water purchase / water discharge



***Thank you!***



# PUBLIC WORKS DEPARTMENT

*Presented by:* **Richard Coates, P.E.**

Director

**Work Session Presentation**

*January 2015*

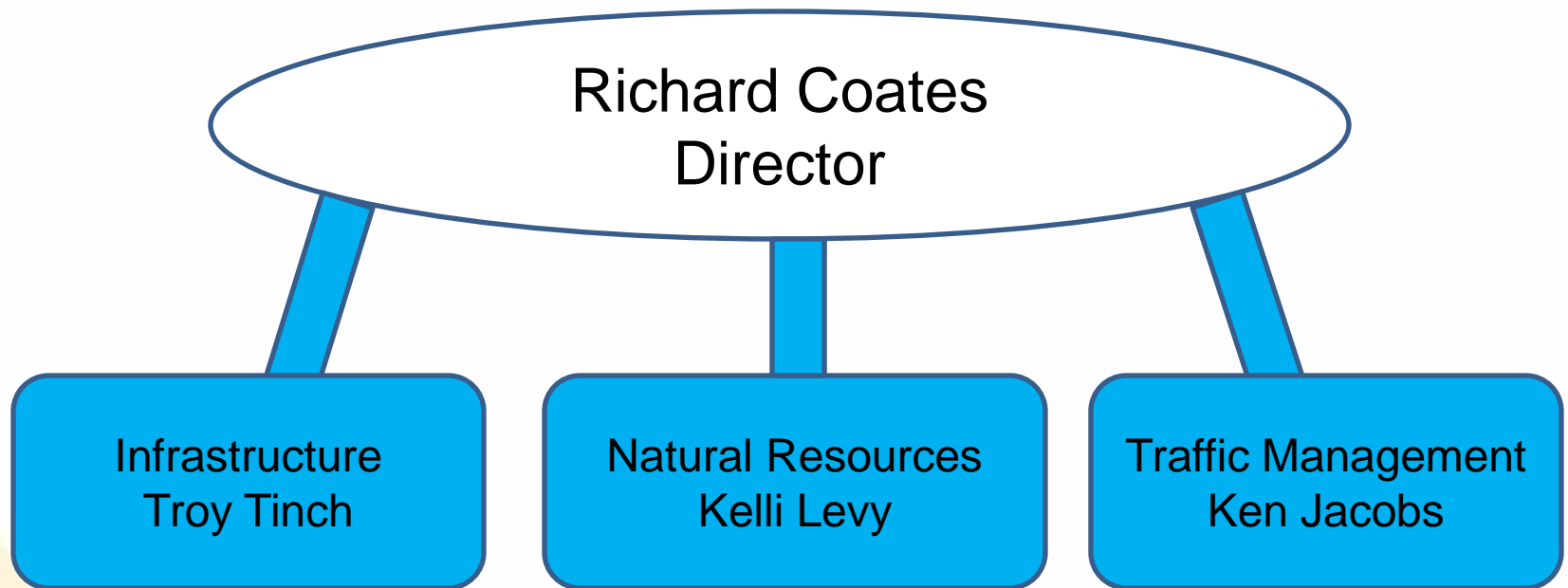
# Mission

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Effectively manage the non-utility assets that are within the County's Rights-Of-Way (R-O-W), drainage easements, the health of public water bodies, urban forestry, as well as coastal management and mosquito control.

# Department Leadership

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# Major Programs and Services

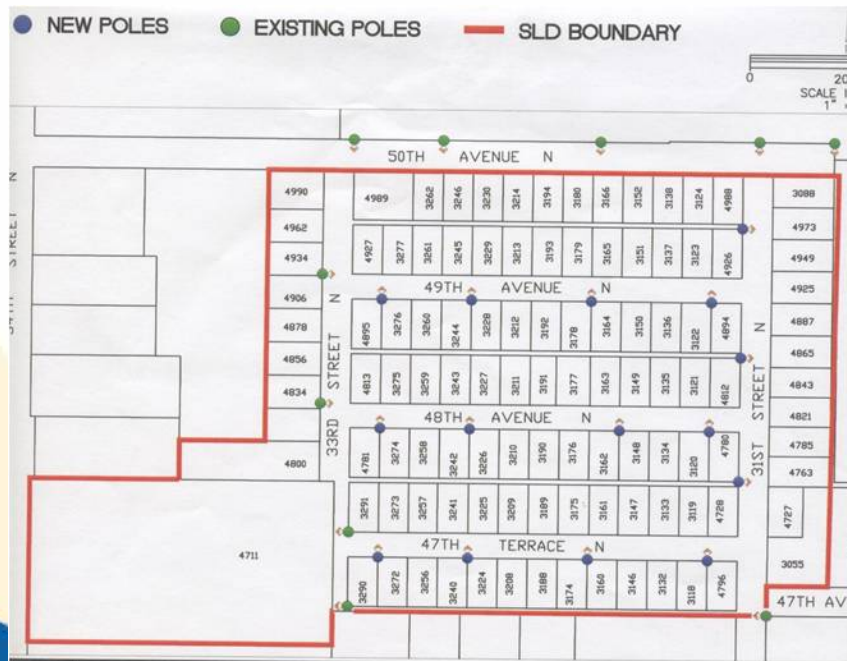
- Advanced Traffic Management System (ATMS) and the Intelligent Transportation System (ITS)
- Traffic Signals (over 400)
- Traffic Safety studies (127)





# Major Programs and Services

- Traffic Signs
- Pavement Markings
- Street Lighting District Program  
-344 districts



# Major Programs and Services

- Bridges
  - Pinellas County has 145 fixed span and 3 moveable
- Roadways
  - There are about 1,200 center line miles of roadway



# Major Programs and Services

- Sidewalks
  - There are approximately 1,200 miles of sidewalk
- Drainage Structures
  - There over 22,000 inlets/catch basins
  - 750 miles of stormwater conveyance pipe





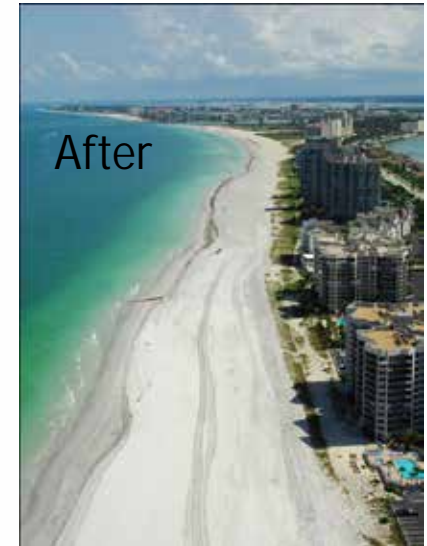
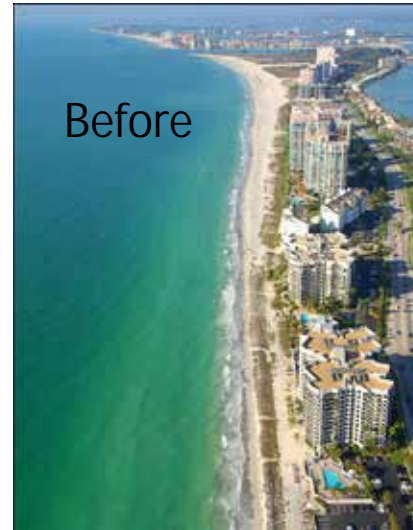
# Major Programs and Services

- Mosquito Control
- Vegetation Management
- Urban Forestry



# Major Programs and Services

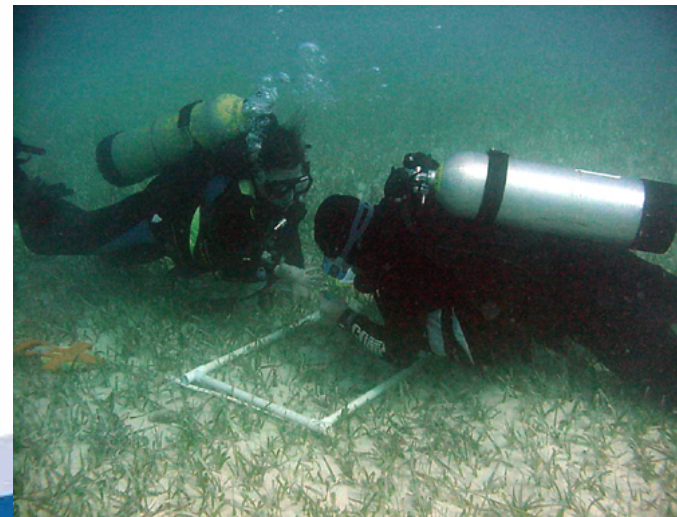
- Environmental Services
  - Coastal Management
  - Water & Navigation
  - Ecological Services





# Major Programs and Services

- Surface Water Management
  - Environmental Monitoring
  - Watershed Planning & Floodplain Management
  - Stormwater Management
  - Surface Water Assessment Program



# Metrics and Performance Measures

Move Traffic Safely and Efficiently Through the County



- Reduce travel time on ATMS/ITS corridors by 10%
- Retime 25% of our signals annually



# Metrics and Performance Measures

Ensure that the County's Bridges remain structurally sound by performing preventative maintenance on all Bridges on a 12 Month Cycle.



Minimize surface hazards to motorist, cyclists, and pedestrians, i.e., respond to potholes within 72 Hours of receiving notification.



# Metrics and Performance Measures

- Protect the citizens of Pinellas County from mosquito borne viruses: 12,000 acres by air and 56,000 acres by land
- Improve aquatic habitat and water conveyance
- Improve water quality in the County's 4 lakes, 26 streams/creeks, as well as Tampa Bay, Boca Ciega Bay, Clearwater Harbor and St. Joseph Sound
- Effectively manage 35 miles of sandy beach



# Initiatives for the Next Five Years

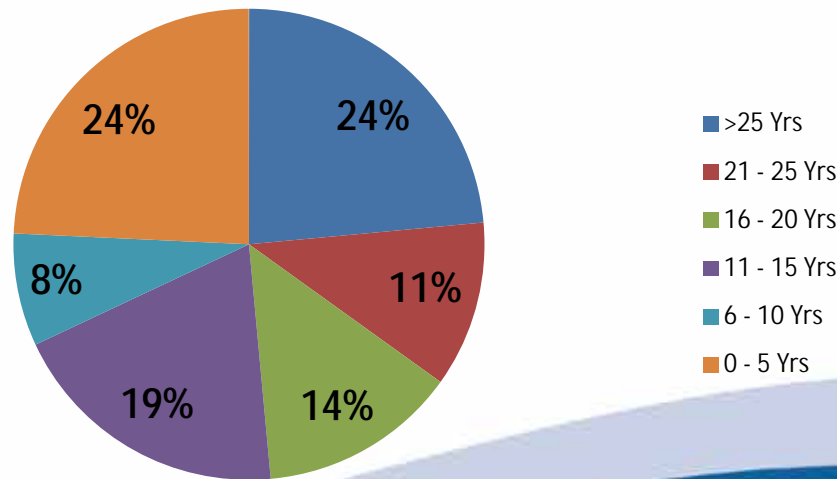
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- Funding for transportation trust fund, surface water and coastal management programs
- Integrate “Cityworks” into Department asset management program
- Complete ATMS construction projects on 13 major arterial corridors
- Pinellas Trail funding
- Right-of-Way maintenance agreement with the 24 municipalities

# Initiatives for the Next Five Years

- Planning for increasing regulations
- Studies for federal support for the Pinellas County Shore Protection Project at Treasure Island is extended after 2022
- Workforce development (succession planning)

Employee Years of Service





***Thank you!***



# Utilities Department

*Presented by:* **Robert M. Powell**

Director

**Work Session Presentation**

*January 2015*

# Mission

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- Essential drinking water service and wastewater collection, treatment and disposal services to the customers of Pinellas County Utilities





# Pinellas County Utilities



- Employs staff of 350 well-trained personnel
- Provides wastewater service to one third of County residents, drinking water service to two thirds of County residents



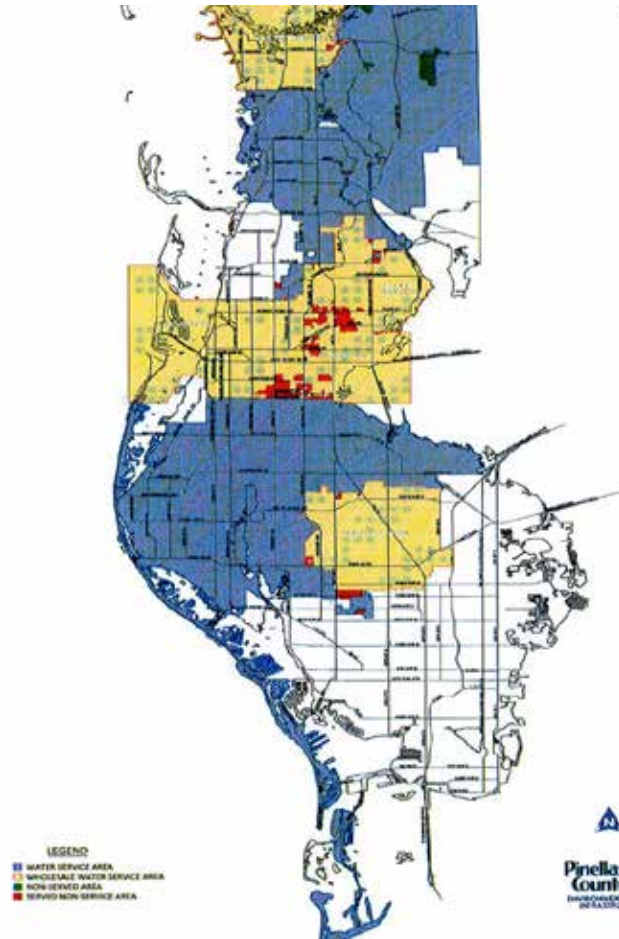
# Major Programs and Services

## ■ Water

- Enterprise fund supported by rates and fees
- Created by Florida legislature in 1935
- Provides ~50 MGD of drinking water to 112,000 accounts
- Tampa Bay Water – regional source of supply



# Water Service Areas



# Major Programs and Services

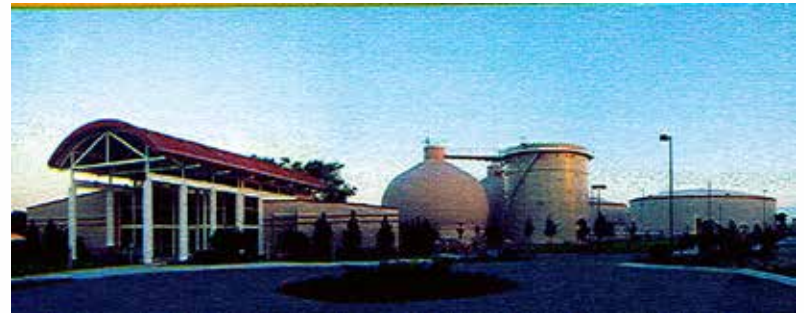
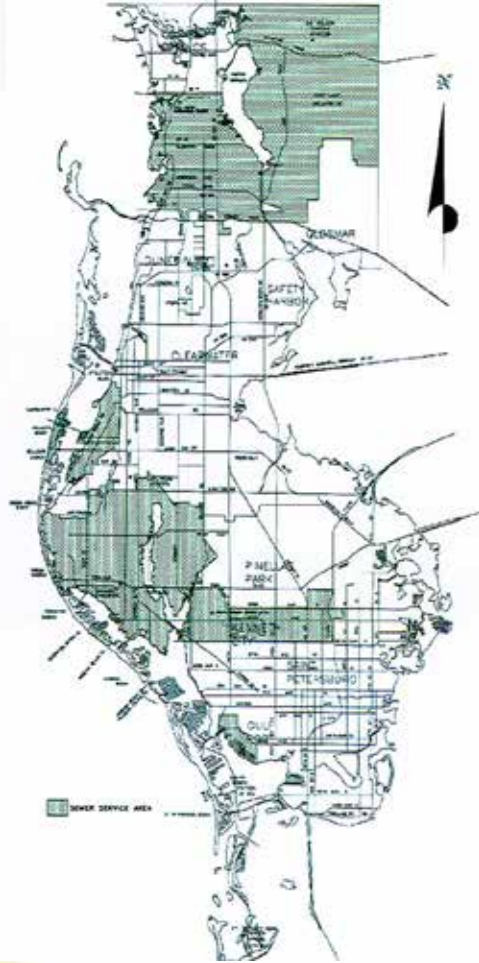
## ■ Sewer

- Enterprise fund supported by rates and fees
- Retail service to ~80,000 accounts
- Two advanced waste water treatment facilities
- Wm. E. Dunn Water Reclamation Facility (WRF) - north county
- South Cross Bayou WRF - south county





# Sewer Service Area



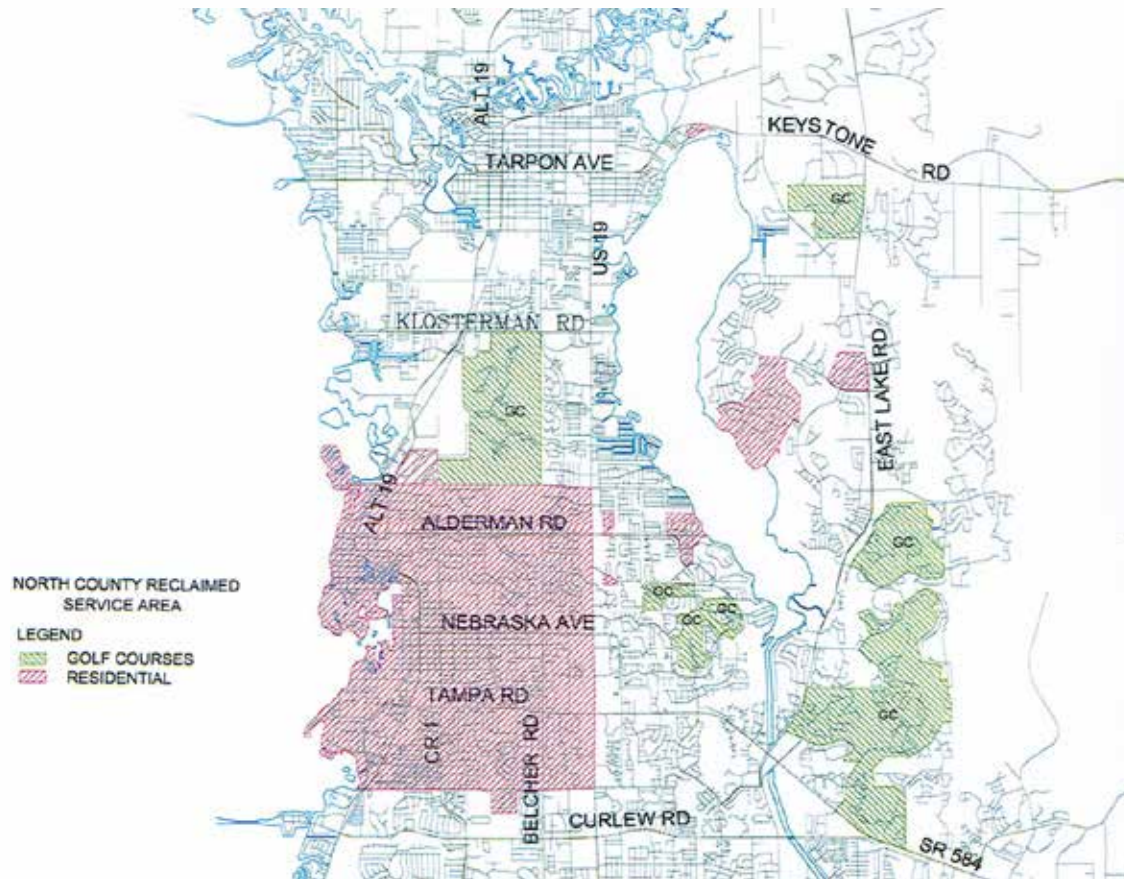
# Major Programs and Services

## ■ Sewer

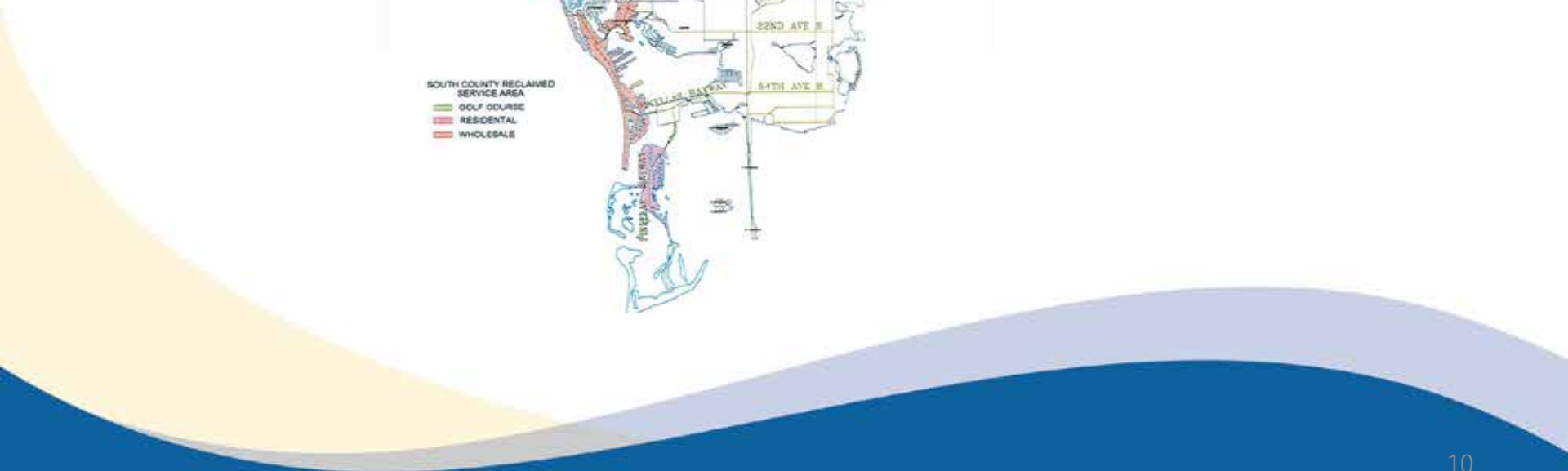
- Reclaimed Water is distributed to approximately 22,700 customers in two systems
- 60-70% of reclaimed water is beneficially reused



# N. County Reclaimed Water Service Area







# Metrics and Performance Measures

## ■ Water and Sewer

- Financial viability
  - Revenue vs. expenditures FY13 - water 101%; sewer 102%
- Regulatory compliance
  - 2014 Drinking water compliance = 100%
  - 2014 Wastewater compliance >95%
- Dependable service delivery
  - 2014 Main leaks & breaks/100 mi - AWWA median 30; PCU 17
  - 2014 Sanitary sewer overflows/100 mi - AWWA median 2.7; PCU 1.6
- Efficient use of water resources
  - SWFWMD action level 150 GCD; PCU 84 GCD
  - % Reclaimed water beneficially used - WRF national goal 50%; 2014 PCU 62%



# Initiatives for the Next Five Years

## ■ Operational Optimization

- Maximize energy efficiency and recovery
- Optimize treatment processes and chemical usage
- Regulatory constraints
- 100% beneficial reuse

## ■ Business Optimization

- Focus on customer service
- Ensure financial viability
- Invest in people





***Thank you!***