

FY16 Decision Packages Proposed Funding Recommendations

June 4, 2015

OBJECTIVE: To evaluate the 41 decision packages in the context of the Board's Strategic Plan, the Budget Guidance Priorities, and individual discussions with the Board members.

METHODOLOGY: Based upon the assessment, decision packages are presented in one of four categories:

1. Fully Funded – this is the case when a priority cannot be achieved with partial funding.
2. Partially Funded – an effort to show forward progress on a priority.
3. Alternative Solutions – some priorities can be addressed with alternative solutions to the request as proposed. For example, re-allocating existing positions or assigning additional responsibilities to current staff. These alternative solutions may have different budgetary impact than original request.
4. Not Funded – the item will be considered in FY17 or a future budget.

Ref #	Decision Package Name	Requestor	Department/ Agency	Recurring/ Non- Recurring	Estimated Net Cost	FTE	Description	Expected Impacts/Outcomes/Results	Functional Category	Strategic Plan Goal
1	MSTU Projects	Eggers	[multiple]	Recurring	\$ 2,072,540	2.0	Dedicate funding to support various projects within MSTU.	Enhance quality of life within unincorporated communities.	MSTU	Foster Continual Economic Growth & Vitality
2	Microsoft Enterprise Licensing Agreement	Business Technology Services	Business Technology Services	Recurring	\$ 1,627,210	-	Establishing new enterprise-wide licensing agreement with Microsoft for BTS and all customers of our previous agreement who currently do not have an agreement with Microsoft.	Some of the Microsoft products we are currently licensed for, such as Office 2007, server operating systems, and the client access licenses, have reached end of their supported life and we do not have an agreement in place with Microsoft to upgrade this software. The Sheriff, Tax Collector, and the Courts would not immediately benefit from participation in a collective enterprise agreement (EA) for the upcoming fiscal year as each has maintained their own agreement, allowing them to most cost effectively maximize their current investment. Future consolidation should, and will, be considered at a time when their current on premise license model is no longer effective in supporting their business needs. Contract language will be pursued to allow the Sheriff, Tax Collector, and the Courts to subscribe and participate at a time when they determine it is optimum to do so.	Technology	Deliver First-Class Services
3	Enterprise Asset Management (EAM) Project	Business Technology Services	Business Technology Services	Non- Recurring	\$ 2,098,940	-	Funding for the first year of the Enterprise Asset Management (EAM) project. EAM software provides staff with a way to view and manage County owned assets holistically. Currently, Real Estate Management, Parks and Conservation Resources, Engineering and Technical Support, Solid Waste, Public Works, Utilities, and BTS, use multiple work management systems to enable business services within the County.	The use of multiple work management systems creates challenges in the areas of communication, planning, support, and delivery of services. The implementation of an EAM system will allow the County to lower costs, increase efficiencies, and improve consistency in the management of repair, maintenance, and replacement of countywide assets. In addition, the system will extend the life cycle of assets and drive the prioritization of capital improvements through risk assessment and management. BTS, together with Purchasing, are still negotiating with the top-ranked vendor and anticipate bringing forward a contract to the Board before the end of this fiscal year. Total project cost is estimated at \$7.9M over three years. The amount requested represents the estimated appropriation needed for FY16.	Technology	Deliver First-Class Services
4	Application Portfolio Modernization	Business Technology Services	Business Technology Services	Non- Recurring	\$ 500,000	-	BTS needs to modernize older applications to fit the new business models needed today in support of enhanced business processes and for security reasons.	To meet this goal, we will need to leverage contract labor to satisfy a list of supported efforts that involve re-writing older applications so we can modernize our portfolio. Candidates for re-write fall short of today's security, browser, and mobile technology requirements. This is part of the overall security strategy.	Technology	Deliver First-Class Services
5	ESRI Agreement	Business Technology Services	Business Technology Services	Recurring	\$ 103,850	-	The EGIS Steering Committee has adopted a staff recommendation that the County pursue a new 4-year licensing agreement with ESRI for GIS products for 2016-2019.	The current agreement is set to expire in 2016 with built in maintenance options for 2016 and 2017 that would exclude new desktop and server licensing deployments. After reviewing plans for expansion of the current Enterprise GIS architecture as well as future GIS licensing needs to support the County's Enterprise Asset Management program, which will consume new GIS licenses and services, the committee elected to pursue the new agreement as the lowest cost, and risk option to the County.	Technology	Deliver First-Class Services

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6	Light Detection and Ranging (LiDAR)	Business Technology Services	Business Technology Services	Recurring	\$ 200,000	-	Acquisition of current elevation data, or LiDAR (Light Detection and Ranging), to develop GIS products such as Digital Elevation Models (DEMs) and contours for use in watershed management, terrain modeling, vegetation monitoring, impervious surface analysis and other spatial applications. The Property Appraiser's Office will also use this information to determine a property's elevation either above or below FEMA's base flood elevation, which is useful in analyzing the effects of rising flood insurance costs on the real estate market.	The County's last LiDAR scan was performed in 2007 and there is support within the EGIS Steering Committee to perform another data acquisition in 2016. This scan is recommended to be performed every 5 years. To better plan for the future expense, \$40K will be accrued annually in support of \$200K expense in future year 5.	Technology	Deliver First-Class Services
7	Interactive Voice Response (IVR) Replacement	Business Technology Services	Business Technology Services	Recurring	\$ 310,000	-	Replacement of the current IVR system that is at the end of its functional life span. In addition, the current IVR solution is missing many features our customers are requesting.	Departments are also looking to increase citizen engagement and enable more self-service; IVR plays a key role in accomplishing these goals. This is an extremely important system for payment collections to the County, from taking citation payments, child support payments, to looking up evacuation zones; IVR is a platform that can be leveraged in many ways. The new IVR system will also be used for the new EAM system. Recurring costs associated with this investment are \$55,000 annually for maintenance.	Technology	Deliver First-Class Services
8	BTS Data Architect	Business Technology Services	Business Technology Services	Recurring	\$ 144,880	1.0	One (1) position to focus on mapping out and maintaining every structured data element within BTS supported county systems.	The position will assist in architecting new county applications to reduce data redundancy, identify data relationships, and reuse existing data. The Data Architect will oversee all unstructured large initiatives. This position will also help the business drive predictive analysis of data to improve business functions.	Technology	Deliver First-Class Services
9	BTS Disaster Recovery Lead	Business Technology Services	Business Technology Services	Recurring	\$ 114,510	1.0	One (1) position for Disaster Recovery and Business Continuity. Dedicated staff is the best practice throughout the industry. BTS would like to create a single point of focus for Disaster Recovery and Business Continuity to manage all partner needs, create and maintain Disaster Recovery and Business Continuity plans, test the plans, and oversee the BTS disaster recovery of all systems residing in the Emergency Response Building and Public Safety Complex.	This position has not been filled since 2007 and is currently handled by multiple lead technicians within the department but not to the level of need today. This person would also be the Liaison to the Emergency Operations Center.	Technology	Deliver First-Class Services
10	BTS CCMS Developer	Business Technology Services	Business Technology Services	Recurring	\$ 98,760	1.0	One (1) position to meet customer demands associated with support for Justice CCMS.	With the new Tyler Odyssey implementation for all CJIS functions including 28 interfaces, BTS is seeing an increase in customer requests for new initiatives. We also see a long term improvement process with the new CCMS similar to the 30 years of Mainframe CJIS improvements. The Odyssey system is a large complex system with many moving parts.	Technology	Deliver First-Class Services
11	BTS .NET/Java Developer	Business Technology Services	Business Technology Services	Recurring	\$ 222,210	2.0	Two (2) positions to meet customer demand to provide .NET development services.	This technology is being used by BTS partners and customers. Since BTS has historically developed Java to work with more open source frameworks, this technology is fairly new to BTS but definitely needed as another main stream development platform to meet all customers needs. BTS needs to expand this technology to meet customer needs and relieve a single point of success within BTS. The lack of .NET developer's affected some key projects over the past year including the JIMS project delivery within the CCMS rollout and CHEDAS.	Technology	Deliver First-Class Services

Ref #	Decision Package Name	Requestor	Department/ Agency	Recurring/ Non-Recurring	Estimated Net Cost	FTE	Description	Expected Impacts/Outcomes/Results	Functional Category	Strategic Plan Goal
12	BTS Remote Technician - AV	Business Technology Services	Business Technology Services	Recurring	\$ 181,400	2.0	Two (2) positions to create a center of excellence to install and repair all Audio Visual systems within the BCC and constitutions.	BTS is seeing customers migrate towards using tablets, smart TVs, web conferencing tools to conduct day-to-day business across the county. This form of conducting business continues to expand across the county. This staff and responsibilities will become part of the current remote technician team which will all be cross trained on this new technology along with supporting all existing remote technology needs.	Technology	Deliver First-Class Services
13	BTS Apple Products Engineer	Business Technology Services	Business Technology Services	Recurring	\$ 98,760	1.0	One (1) position to support and enable use of Apple technology.	Apple computers, tablets, and phones are used throughout the consumer market and within the county due to the BYOD policy. BTS is seeing an increase in needing to support these devices as part of the enterprise to meet new business needs like agenda automation. Apple technology is very different from the traditional business enterprise back office vendor, Microsoft. To meet this new and growing need, BTS does not currently have the skill set within our staff or the staff to take on the additional technology area. This will be critical to supporting a strategy of mobile E-Government like "Doing Things for You" mobile app.	Technology	Deliver First-Class Services
14	Clerk Finance Division - Associate Director	Clerk of the Circuit Court	Clerk of the Circuit Court	Recurring	\$ 144,750	1.0	New position for Associate Director, Finance Division.	This position is needed to establish succession management and address workload issues for director and assistant director staff.	Internal Services	Deliver First-Class Services
15	Clerk Technology - OPUS Support Team	Clerk of the Circuit Court	Clerk of the Circuit Court	Recurring	\$ 104,000	-	Increase salary appropriation for OPUS support team positions assigned to Clerk Technology.	The OPUS support model includes technology staff split between BTS and Clerk Technology. The two positions supporting the Hyperion budget development software are assigned to Clerk Technology. These positions remain unfilled as the market rate for these positions far exceeds the current appropriation. The requested increase will enable a competitive pay rate or continuation of the current contracted labor.	Technology	Deliver First-Class Services
16	Clerk Technology - Justice CCMS Specialist	Clerk of the Circuit Court	Clerk of the Circuit Court	Recurring	\$ 199,170	2.0	Two (2) new positions for Clerk Technology in support of Justice CCMS applications.	The proposed positions will support Justice CCMS functionality that is unique to Clerk related functions. The positions will review and implement process improvements, maintain Clerk-specific integrations, and define and implement Clerk-specific future development.	Technology	Deliver First-Class Services
17	Code Enforcement	DRS	Code Enforcement	Recurring	\$ 117,000	2.0	Two (2) new Administrative Support Specialist positions and recurring operating costs associated with the positions.	Maintain and improve level of service due to increased activity resulting from economic recovery, enable professional staff to focus on core duties by providing administrative support, and assisting with the transition into a new permit tracking software.	MSTU	Foster Continual Economic Growth & Vitality
18	Affordable Housing	Morroni & Welch	Community Planning	Recurring	\$ 500,000	-	Housing Trust fund has been effective, but is at a low level compared to the the initial investment of \$19 million (initial target of \$30 million was reduced because of the recession and budget pressures). The proposal is to incrementally invest in the HTF, to meet current affordable housing needs.	Help homeowners who might have lost their homes due to recession, and also the working poor who cannot afford rents that are currently available in the marketplace.	Other	Foster Continual Economic Growth & Vitality

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19	Dream Center	Long	Community Planning	Non-Recurring	\$ 99,250	-	Clearwater Elementary restoration/repair for use by the Florida Dream Center/Adopt-a-Block program in Lealman. Partner with JWB and Sheriff to share costs.	The Pinellas County School Board is willing to lease the unused Clearview school building for \$1 per year to the Florida Dream Center. The impact in Lealman of getting the facility up and running will greatly outweigh the \$99,000 required for air conditioning and new flooring. It will serve as a community center/social services center for some of the poorest and most underserved people in Pinellas County.	MSTU	Foster Continual Economic Growth & Vitality
20	Lealman CRA	Long	Community Planning	Recurring	\$ -	-	CRA possibility or some other plan for lifting that community out of poverty.	Break the cycle of poverty. Give people hope. Reduce crime.	MSTU	Foster Continual Economic Growth & Vitality
21	MSTU Executive Support	Justice	County Administrator	Recurring	\$ 161,870	1.0	Citizens of unincorporated Pinellas are represented at the local level exclusively by the County Commission. As such, the County is the primary local government and service provider to these residents. Many residents have expressed frustration with the County over a perceived lack of focus on their needs when compared to the advocacy that the municipalities can employ for their residents when dealing with the County.	Creating this position will enhance service delivery to the unincorporated parts of Pinellas and will benefit other County departments by connecting resources to needs. This position will keep an inventory of potential capital and social services resources in the County and will help guide County efforts to combat poverty, build strong and vibrant communities, and enhance relations with community leaders. This position will act as a direct point of contact for concerns from unincorporated citizens.	MSTU	Foster Continual Economic Growth & Vitality
22	Arts Funding	Long, Seel & Welch	CVB, General Govt	Recurring	\$ 500,000	-	Creative Pinellas is the county's non-profit local arts agency, formed in 2011 with a mission to promote, incubate, develop and sustain Pinellas County's creative communities. We work to achieve that mission by creating connections between organizations, artists, and resources to support growth.	More complete funding for arts programs in Pinellas County	Other	Foster Continual Economic Growth & Vitality
23	Employment Sites Program (ESP)	EconDev	EconDev	[both]	\$ 10,155,000	1.0	The ESP will focus on growing the number of shovel-ready sites for primary employers. This position will focus the program on sites that can be made shovel-ready for primary employers. Includes initial capital funding of \$10M.	The program is envisioned to have a capital component that would be used to address land assembly and site preparation issues such as demolition, environmental assessment/remediation, and storm water retention. Funding of this decision package is not contingent on approval of the capital funding, but if that funding were approved this package would coordinate that effort.	Other	Foster Continual Economic Growth & Vitality

Ref #	Decision Package Name	Requestor	Department/ Agency	Recurring/ Non-Recurring	Estimated Net Cost	FTE	Description	Expected Impacts/Outcomes/Results	Functional Category	Strategic Plan Goal
24	Technical Rescue Team	EMS & Fire Admin	EMS & Fire Admin	Recurring	\$ 575,400	-	Fire Regional Services identifies a need to revitalize the County's Technical Rescue Team (\$456,400), increase support to Tierra Verde for fire response to Fort DeSoto (\$9,000), increase communications with unincorporated residents (\$10,000), and purchase Optima Response Analysis and Simulation software (\$100,000). Components of support for the Technical Rescue Team include: approximately \$56,400 for each of the four provider departments (Clearwater, St. Petersburg, Pinellas Park, Lealman) to use for overtime and or backfill while members attend bi-monthly training; vehicle and equipment replacement (\$215,300); repair and maintenance (\$8,000); and supplies (\$7,500).	The Pinellas County Technical Rescue Team has a demonstrated need for the program to be revitalized. Response vehicles are at the end of their useful life and were not provided for in the vehicle replacement plan. Further funding is also needed for training, equipment and supplies. The components in this decision package would ensure team members meet initial requirements and receive refresher training in safe and effective special operations: including rope, confined space rescue, trench rescue, structure collapse stabilization, heavy rescue and vehicle/machinery extrication. This package also addresses the Tierra Verde Fire District's request to negotiate increased payment for fire support to Fort De Soto Park and provides public information outreach to increase awareness in the unincorporated areas. Optima Response Analysis and Simulation software will be used for planning of fire station and system requirements. The Technical Rescue Team supports the entire County (within municipalities as well as the unincorporated area) and therefore is not appropriate for funding by the County's MSTU Fire Districts.	Public Safety	Ensure Public Health, Safety, and Welfare
25	Regional Water Rescue	EMS & Fire Admin	EMS & Fire Admin	Recurring	\$ 150,000	-	Fire Regional Services requests \$150,000 for improvements to the preparedness and response to fire and EMS emergencies on the water. These funds would support existing Fire Boats and Marine Rescue assets provided by the cities and fire districts, which may include marine vessel acquisition and replacement, repair, maintenance, fuel, firefighting capability, medical and rescue equipment, water rescue and shipboard firefighter training, etc.)	The specific items to be provided or reimbursed for the Water Rescue program have not been determined at this time. There will need to be a negotiated Interlocal agreement with the provider agencies. EMS & Fire Administration is working closely with the Fire Chiefs to design a comprehensive Water Rescue improvement program. This effort is currently in the design phase. This service is needed in addition to the services provided by the U.S. Coast Guard, which is primarily a law enforcement agency, has limited medical capability (basic first aid, not paramedics) and does not handle fire suppression for boat, marina, or port fires.	Public Safety	Ensure Public Health, Safety, and Welfare
26	Organizational Improvement Facilitator	Human Resources	Human Resources	Recurring	\$ 160,440	1.6	Continue partnering with County organizations to help teams accomplish their goals through building trust, solving problems, removing barriers, and improving work processes. During the first year of funding, two facilitators helped teams from 15 organizations identify improvement opportunities; improve project delivery systems; develop and implement strategies that streamline processes; and facilitate collaborative working relationships. HR Organizational Improvement Facilitators also played a critical role in designing and implementing the County's new FACE of Performance evaluation system.	Organizations will continue to benefit from expert internal facilitation, analysis, and guidance, affording them better opportunities to improve efficiencies and effectiveness to serve our citizens. During their first year, clients have credited the facilitators for helping improve team communication and cohesiveness, align work priorities, reduce work cycle time, standardize disparate program and project procedures, and accomplish organizational goals. Providing recurring funds for this one full-time position and one part-time position (FY16 nd FY17 only) would ensure continuation of similar outcomes.	Internal Services	Create a Quality Workforce in a Positive, Supportive Organization
27	Human Resources Information Systems Analyst	Human Resources	Human Resources	Recurring	\$ 95,660	1.0	This position would provide support to UPS organizations in the Human Resources Information Systems (HRIS) arena. It would focus on development, integration, deployment and support for the numerous operating Oracle applications/modules.	Improved integration of software applications. Development and deployment of new and/or improved applications. Greater efficiencies and ease of use for departments. Additional support to all UPS employees, supervisors and departments who use the HRIS system.	Technology	Deliver First-Class Services

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28	Adjust Minimum Wage to \$12.50/hour	County Administration	[multiple]	Recurring	\$ 105,130	-	Implement living wage minimum pay threshold of \$12.50 per hour for all BCC employees.	Adjust rate of pay for 38 employees currently earning less than \$12.50 per hour to that level. Also adjust rate of pay for 117 employees earning slightly more than \$12.50 per hour to eliminate wage compression effects. No employee under the BCC would be earning less than \$26,000 per year for a 40 hour per week job.	Other	Create a Quality Workforce in a Positive, Supportive Organization
29	Wage Theft Ordinance Administration	Welch	Human Rights	Recurring	\$ 100,000	-	Administrative support needed to enable wage theft ordinance. Subject to BoCC adoption of Wage Theft ordinance. Potential recovery of expenditures from cases successfully prosecuted.	Administration of wage recovery process through the Pinellas OHR.	Other	Ensure Public Health, Safety, and Welfare
30	2-1-1 Tampa Bay Call Center Staffing	Seel	Human Services	Recurring	\$ 149,830	-	There is currently a single staff member in the overnight call center. 39% of the calls on the overnight shift are abandoned, many of which are persons in crisis or suicidal. The request is to provide two additional full time positions on the overnight shift and a part-time (35 hours per week) position for the early evening shift.	Additional staff will alleviate wait times and abandoned calls when our residents dial 2-1-1 for help, as well as assist 2-1-1 staff to respond quicker to life threatening situations.	Human Services	Ensure Public Health, Safety, and Welfare
31	Dental Care for Adults	Morrone	Human Services	Recurring	\$ 1,145,810	-	Utilize funds for adult dental checkups, follow-ups, etc.	More citizens receiving access to dental care who would not otherwise have it, due to lack of coverage for dental care.	Human Services	Ensure Public Health, Safety, and Welfare
32-a	Behavioral Health - SOAR	Human Services & Seel	Human Services	Recurring	\$ 250,000	-	The SSI/SSDI Outreach, Access, and Recovery (SOAR) Program is designed to increase access to disability income benefits for homeless individuals with mental illnesses and/or co-occurring substance abuse disorders. The proposed budget will support 3 contracted staff and operating expenses for the program.	Contribute to more efficient and effective behavioral health program by increasing access to disability income benefits.	Human Services	Ensure Public Health, Safety, and Welfare
32-b	Behavioral Health - Care Connect	Human Services & Seel	Human Services	Recurring	\$ 100,000	-	Behavioral Health Integrated Information Platform (Care Connect) Project is designed to establish an integrated behavioral health information platform between local behavioral health partners within the community. This project will leverage the existing common platforms at Boley Centers, Operation Par, Gulf Coast Community Center, Suncoast Centers for Mental Health, PEMHS, and Directions for Living to establish a real-time referral and clinical information sharing system across providers.	Contribute to more efficient and effective behavioral health program by reduced duplication and wait time/delay for critical services by partnering with agencies with common platforms.	Human Services	Ensure Public Health, Safety, and Welfare
32-c	Behavioral Health Pilot Program - High Utilizer Stabilization	Human Services & Seel	Human Services	Recurring	\$ 964,440	-	The Behavioral Health Pilot Program, High Utilizer Stabilization, will help to stabilize the high-utilizer population while reducing deep end service utilization and revolving door issues across-systems. The pilot is seeking to establish an integrated systems approach to address the needs of the 33 high utilizers. The program will incorporate engagement, housing, and intensive treatment to stabilize clients and to help them live independently or supported (e.g., permanent supportive housing) in the community (\$964,440).	Contribute to more efficient and effective behavioral health program by stabilizing the high-utilizer population by partnering with agencies.	Human Services	Ensure Public Health, Safety, and Welfare
33	Partnerships for Social Action Funding	Human Services	Human Services	Recurring	\$ 254,500	-	Two of our current partners, CASA & Boley, have requested additional funding to increase their level of service. Boley is requesting an increase of \$54,290 to support a Family Recovery Specialist who will assess each family's need and arrange for and ensure they receive the treatment services and supports they need to successfully exit homelessness and enter stabilized affordable housing. CASA is requesting an increase of \$200,210 to support their new 100 bed facility. Our support will help to keep the facility at maximum occupancy.	This funding will allow our partners to continue their operating plans as they increase their level of service to their customers.	Human Services	Ensure Public Health, Safety, and Welfare
34	Archivist/Registrar at Heritage Village *	Justice	Parks & Conservation Resources	Recurring	\$ 85,110	1.0	Pinellas County has a wealth of historical resources and materials that are supposed to be available to citizens. Accessing and understanding these resources can prove difficult as the County had eliminated all Archivist/Registrar positions during the economic downturn.	This proposal would greatly benefit the citizens of Pinellas by creating a position to manage the acquisition, documentation, maintenance, care and storage of history collections within the County. It would allow citizens a point of contact for research and access to historical resources located at Heritage Village and other county facilities.	Internal Services	Practice Superior Environmental Stewardship

Ref #	Decision Package Name	Requestor	Department/ Agency	Recurring/ Non-Recurring	Estimated Net Cost	FTE	Description	Expected Impacts/Outcomes/Results	Functional Category	Strategic Plan Goal
35	Operational Support for Youth Sports Organizations	PCR	PCR	Recurring	\$ 145,000	1.0	Provide funding assistance to designated youth sports associations operating on County properties specifically to offset the costs associated with maintaining and repairing existing facilities (to include building repairs, field maintenance, mowing, irrigation, electrical repair, etc.)	Not-for-profit youth sports organizations operating on County-owned property or solely within unincorporated areas of the county are increasingly burdened by the high cost of maintaining safe and attractive youth sports facilities. Their current primary means of support is the player fee charged to participants. As facilities become older, or costs for basic maintenance services become more expensive, the expense is ultimately passed on to the participant in the form of higher participation fees, which can make participation unaffordable for some families. This fund is intended to offset those costs to youth sports organizations, thereby stabilizing participant fees and allowing them to remain competitive with other municipal programs. It is intended that the participant organizations would be provided a per acre subsidy based on the size of the facility maintained by the organization, in the range of \$1,700 to \$2,500 per acre, per year.	MSTU	Foster Continual Economic Growth & Vitality
36	Property Appraiser Additional Positions	Property Appraiser	Property Appraiser	Recurring	\$ 180,180	6.0	Six (6) new positions to maintain service levels.	With the economic recovery, workloads continue to increase for the Property Appraiser. In addition, retirements within the workforce are resulting in significant loss of experience and institutional knowledge. To maintain service levels, six (6) additional positions are proposed. Fiscal impact reflects General Fund impact only and is lower than expected for six FTE due to savings associated with replacing long-time staff with new staff hired at rate lower in pay range.	Internal Services	Deliver First-Class Services
37	Covered Drop-Off at Courthouse	Eggers	Real Estate Management	Non-Recurring	\$ 65,050	-	Back door drop off covered area at 315 Court Street to enhance safety/convenience/access, especially for handicap accessibility.	Easier out of the elements access for handicapped and the elderly in need of assistance.	Other	Foster Continual Economic Growth & Vitality
38	Emergency Management Staffing	Safety & Emergency Services & Morroni	Safety & Emergency Services	Recurring	\$ 185,900	2.0	Provide funding for the two additional staff positions requested by Director Bishop.	The additional staff will provide a safe environment should we be affected by a hurricane or any other disaster.	Internal Services	Ensure Public Health, Safety, and Welfare
39	Sheriff	Sheriff, Long & Morroni	Sheriff	Recurring	\$ 20,613,770	-	Sheriff budget request in excess of target. \$13M associated with second phase of pay plan included in requests from Chairman Morroni and Commissioner Long. Pending additional detail from Sheriff regarding remaining variance.	The Sheriff's Department pay plan will be competitive with the rest of our region. Additional outcomes pending details from Sheriff.	Public Safety	Ensure Public Health, Safety, and Welfare
40	Electronic Poll Books	Supervisor of Elections	Supervisor of Elections	Non-Recurring	\$ 229,500	-	Purchase of 100 electronic poll books.	Electronic Poll Books are both user and voter friendly. Electronic Poll Books streamline the voter verification and check-in process. Electronic Poll Books eliminate manual processes both pre and post election day.	Internal Services	Deliver First-Class Services
41	Voting Equipment Upgrade	Supervisor of Elections	Supervisor of Elections	Non-Recurring	\$ 581,140	-	Purchase new high speed budget scanners used to tabulate mail and provisional ballots; wireless modems for the precinct ballot scanners; and new hardware and software relating to the ballot tabulation system.	The purpose of the voting equipment upgrade is to increase mail ballot processing speeds, improve system reliability, increase efficiencies in election management software and improve functionality for conducting recounts.	Internal Services	Deliver First-Class Services

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Fully Funded/ Partially Funded/ Alternative Solution					
24	Technical Rescue Team	\$ 575,400	\$ 575,400	Fire Regional Services identifies a need to revitalize the County's Technical Rescue Team (\$456,400), increase support to Tierra Verde for fire response to Fort DeSoto (\$9,000), increase communications with unincorporated residents (\$10,000), and purchase Optima Response Analysis and Simulation software (\$100,000). Components of support for the Technical Rescue Team include: approximately \$56,400 for each of the four provider departments (Clearwater, St. Petersburg, Pinellas Park, Lealman) to use for overtime and or backfill while members attend bi-monthly training; vehicle and equipment replacement (\$215,300); repair and maintenance (\$8,000); and supplies (\$7,500).	FULLY FUNDED - Funding will enable Technical Rescue Team stakeholders to address most critical needs.
25	Regional Water Rescue	\$ 150,000	\$ 150,000	Fire Regional Services requests \$150,000 for improvements to the preparedness and response to fire and EMS emergencies on the water. These funds would support existing Fire Boats and Marine Rescue assets provided by the cities and fire districts, which may include marine vessel acquisition and replacement, repair, maintenance, fuel, firefighting capability, medical and rescue equipment, water rescue and shipboard firefighter training, etc.)	FULLY FUNDED - Funding will address immediate priorities.
38	Emergency Management Staffing	\$ 185,900	\$ -	Provide funding for two additional staff positions.	ALTERNATIVE SOLUTION - Positions re-aligned from former Department of Environment and Infrastructure Office of Business Support.
39	Sheriff	\$ 20,613,770	\$ 6,000,000	Sheriff budget request in excess of target. \$13M associated with second phase of pay plan included in requests from Chairman Morroni and Commissioner Long. Pending additional detail from Sheriff regarding remaining variance.	PARTIALLY FUNDED - This amount is adequate to meet current basic needs. The balance will be addressed in future years.
18	Affordable Housing	\$ 500,000	\$ 200,000	Housing Trust fund has been effective, but is at a low level compared to the the initial investment of \$19 million (initial target of \$30 million was reduced because of the recession and budget pressures). The proposal is to incrementally invest in the HTF, to meet current affordable housing needs.	PARTIALLY FUNDED - Funding would be leveraged, along with land assembly funding in Penny for Pinellas and other funding sources, to facilitate proposed affordable housing development projects. These funds address gaps that remain after developers leverage all other available funding sources. Based on past experience, this funding level may assist 1-2 projects and would typically be provided as a loan. When re-paid, the funds would be available for use in supporting future projects.
32-a	Behavioral Health - SOAR	\$ 250,000	\$ 100,000	The SSI/SSDI Outreach, Access, and Recovery (SOAR) Program is designed to increase access to disability income benefits for homeless individuals with mental illnesses and/or co-occurring substance abuse disorders. The proposed budget will support 3 contracted staff and operating expenses for the program.	PARTIALLY FUNDED - Partial funding will enable addition of contractual services to further expand program in partnership with Public Defender and St. Vincent de Paul.
32-b	Behavioral Health - Care Connect	\$ 100,000	\$ 100,000	Behavioral Health Integrated Information Platform (Care Connect) Project is designed to establish an integrated behavioral health information platform between local behavioral health partners within the community. This project will leverage the existing common platforms at Boley Centers, Operation Par, Gulf Coast Community Center, Suncoast Centers for Mental Health, PEMHS, and Directions for Living to establish a real-time referral and clinical information sharing system across providers.	FULLY FUNDED - Full funding will expand behavioral health program data sharing to include additional partners.

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Ref #	Decision Package Name	Requesting Funding	Recommended Funding (6/4)	Description	Approach
32-c	Behavioral Health Pilot Program - High Utilizer Stabilization	\$ 964,440	\$ 964,440	The Behavioral Health Pilot Program, High Utilizer Stabilization, will help to stabilize the high-utilizer population while reducing deep end service utilization and revolving door issues across-systems. The pilot is seeking to establish an integrated systems approach to address the needs of the 33 high utilizers. The program will incorporate engagement, housing, and intensive treatment to stabilize clients and to help them live independently or supported (e.g., permanent supportive housing) in the community (\$964,440).	FULLY FUNDED - Full funding will enable implementation of proposed pilot program.
2	Microsoft Enterprise Licensing Agreement	\$ 1,627,210	\$ 1,627,210	Establishing new enterprise-wide licensing agreement with Microsoft for BTS and all customers of our previous agreement who currently do not have an agreement with Microsoft.	FULLY FUNDED - Required to maintain technology platform.
3	Enterprise Asset Management (EAM) Project	\$ 2,098,940	\$ 2,098,940	Funding for the first year of the Enterprise Asset Management (EAM) project. EAM software provides staff with a way to view and manage County owned assets holistically. Currently, Real Estate Management, Parks and Conservation Resources, Engineering and Technical Support, Solid Waste, Public Works, Utilities, and BTS, use multiple work management systems to enable business services within the County.	FULLY FUNDED - Required to maintain technology platform.
5	ESRI Agreement	\$ 103,850	\$ 103,850	The EGIS Steering Committee has adopted a staff recommendation that the County pursue a new 4-year licensing agreement with ESRI for GIS products for 2016-2019.	FULLY FUNDED - Required to maintain technology platform.
6	Light Detection and Ranging (LiDAR)	\$ 200,000	\$ 200,000	Acquisition of current elevation data, or LiDAR (Light Detection and Ranging), to develop GIS products such as Digital Elevation Models (DEMs) and contours for use in watershed management, terrain modeling, vegetation monitoring, impervious surface analysis and other spatial applications. The Property Appraiser's Office will also use this information to determine a property's elevation either above or below FEMA's base flood elevation, which is useful in analyzing the effects of rising flood insurance costs on the real estate market.	FULLY FUNDED - Required to maintain technology platform.
7	Interactive Voice Response (IVR) Replacement	\$ 310,000	\$ 310,000	Replacement of the current IVR system that is at the end of its functional life span. In addition, the current IVR solution is missing many features our customers are requesting.	FULLY FUNDED - Required to maintain technology platform.
14	Clerk Finance Division - Associate Director	\$ 144,750	\$ 85,000	New position for Associate Director, Finance Division.	PARTIALLY FUNDED - Funding will enable Clerk to double encumber Director, Finance Division position for approximately six months to facilitate succession management associated with pending retirement.
23	Employment Sites Program (ESP)	\$ 10,155,000	\$ -	The ESP will focus on growing the number of shovel-ready sites for primary employers. This position will focus the program on sites that can be made shovel-ready for primary employers. Includes initial capital funding of \$10M.	ALTERNATIVE SOLUTION - Proceeds from sale of STAR Center will be utilized to support ESP. Staffing support to be evaluated to determine whether in-house or contract. Timing of staffing support to be decided based on timetable for STAR Center sale.
36	Property Appraiser Additional Positions	\$ 180,180	\$ 100,000	Six (6) new positions to maintain service levels.	PARTIALLY FUNDED - Since retirement impact should be temporary, partial funding will support additional positions at level expected to be more aligned with long-term needs. May be re-evaluated in future years.
40	Electronic Poll Books	\$ 229,500	\$ 114,750	Purchase of 100 electronic poll books.	PARTIALLY FUNDED - Partial funding enables purchase of 50 additional electronic poll books. Additional units to be considered in FY17 and future years.
41	Voting Equipment Upgrade	\$ 581,140	\$ 581,140	Purchase new high speed budget scanners used to tabulate mail and provisional ballots; wireless modems for the precinct ballot scanners; and new hardware and software relating to the ballot tabulation system.	FULLY FUNDED - Full funding enables purchase and implementation of upgraded ballot tabulation system. Vendor financing being explored as option to spread costs across multiple fiscal years.

FY16 Decision Packages Proposed Funding Recommendations
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Ref #	Decision Package Name	Requesting Funding	Recommended Funding (6/4)	Description	Approach
17	Code Enforcement	\$ 117,000	\$ -	Two (2) new Administrative Support Specialist positions and recurring operating costs associated with the positions.	ALTERNATIVE SOLUTION - Water conservation compliance officers (one field staff and one supervisory position) from within Utilities will be re-aligned into the Code Enforcement division. The water conservation compliance and code enforcement staff will work together in fulfilling needs for both programs, thereby enhancing overall capacity for both programs. Administrative support needs addressed by re-aligning position from former Department of Environment and Infrastructure Office of Business Support.
28	Adjust Minimum Wage to \$12.50/hour	\$ 105,130	\$ 105,130	Implement minimum pay threshold (i.e. - living wage) of \$12.50 per hour for all BCC employees.	FULLY FUNDED - Fully supports establishing minimum hourly rate of \$12.50 for all BCC employees and addressing pay compression impacts of this change.
1	MSTU Projects	\$ 2,072,540	\$ 250,000	Dedicate funding to support various projects within MSTU.	PARTIALLY FUNDED - Work with community to determine priorities to be addressed during FY16.
19	Dream Center	\$ 99,250	\$ 99,250	Clearview Elementary restoration/repair for use by the Florida Dream Center/Adopt-a-Block program in Lealman. Partner with JWB and Sheriff to share costs.	FULLY FUNDED - Fully supports need to repair and/or replace air conditioning and flooring in the building defined in the request.
20	Lealman CRA	\$ -	\$ 50,000	CRA possibility or some other plan for lifting that community out of poverty.	FULLY FUNDED - Seed money for establishment of CRA to include resources for public outreach and engagement.
21	MSTU Executive Support	\$ 161,870	\$ -	Citizens of unincorporated Pinellas are represented at the local level exclusively by the County Commission. As such, the County is the primary local government and service provider to these residents. Many residents have expressed frustration with the County over a perceived lack of focus on their needs when compared to the advocacy that the municipalities can employ for their residents when dealing with the County.	ALTERNATIVE SOLUTION - Current intergovernmental liaison will fulfill this request by expanding current scope of responsibilities.
22	Arts Funding	\$ 500,000	\$ 300,000	Creative Pinellas is the county's non-profit local arts agency, formed in 2011 with a mission to promote, incubate, develop and sustain Pinellas County's creative communities. We work to achieve that mission by creating connections between organizations, artists, and resources to support growth.	PARTIALLY FUNDED - Total funding for Creative Pinellas of \$300K will be achieved in FY16 by allocating \$50K from General Fund, \$150K from the Tourist Development Taxes (ie - bed tax) for cultural tourism, and \$100K of Creative Pinellas fund reserves.
29	Wage Theft Ordinance Administration	\$ 100,000	\$ 50,000	Administrative support needed to enable wage theft ordinance. Subject to BCC adoption of Wage Theft ordinance. Potential recovery of expenditures from cases successfully prosecuted.	ALTERNATIVE SOLUTION - Based upon BCC action, model and funding can be determined in cooperation with Office of Human Rights. See memo from Paul Valenti dated June 3, 2015 for additional details.
34	Archivist/Registrar at Heritage Village *	\$ 85,110	\$ 40,000	Pinellas County has a wealth of historical resources and materials that are supposed to be available to citizens. Accessing and understanding these resources can prove difficult as the County had eliminated all Archivist/Registrar positions during the economic downturn.	ALTERNATIVE SOLUTION - Partial funding will support hiring an intern or contractor. Will evaluate and revisit approach next year and consider adding full-time position.
35	Operational Support for Youth Sports Organizations	\$ 145,000	\$ 70,000	Provide funding assistance to designated youth sports associations operating on County properties specifically to offset the costs associated with maintaining and repairing existing facilities (to include building repairs, field maintenance, mowing, irrigation, electrical repair, etc.)	PARTIALLY FUNDED - Partial funding will initiate support for each organization and allow continued evaluation of needs in future years. Funding will support groundskeeping and maintenance of fields for Seminole Youth Athletic Association, Seminole Junior Warhawks, and Cross Bayou Little League and will be distributed proportionally based on acreage to be maintained.
TOTAL - 26 items			\$ 14,275,110	General Fund recommended total = \$11,850,770	

Ref #	Decision Package Name	Requesting Funding	Recommended Funding (6/4)	Description	Approach
Not Funded					
30	2-1-1 Tampa Bay Call Center Staffing	\$ 149,830	\$ -	There is currently a single staff member in the overnight call center. 39% of the calls on the overnight shift are abandoned, many of which are persons in crisis or suicidal. The request is to provide two additional full time positions on the overnight shift and a part-time (35 hours per week) position for the early evening shift.	Continue to evaluate results of Emergency Financial Assistance Program and consider re-allocating resources to overnight and early evening call center. Alternately, re-consider request in FY17 or future years.
31	Dental Care for Adults	\$ 1,145,810	\$ -	Utilize funds for adult dental checkups, follow-ups, etc.	Reconsider request after evaluating impacts of current dental expansion and priorities as defined by community partners including Department of Health.
33	Partnerships for Social Action Funding	\$ 254,500	\$ -	Two of our current partners, CASA & Boley, have requested additional funding to increase their level of service. Boley is requesting an increase of \$54,290 to support a Family Recovery Specialist who will assess each family's need and arrange for and ensure they receive the treatment services and supports they need to successfully exit homelessness and enter stabilized affordable housing. CASA is requesting an increase of \$200,210 to support their new 100 bed facility. Our support will help to keep the facility at maximum occupancy.	These and other partners will compete for social action funding as part of FY16 request-for-proposal process that will be applicable to FY17 funding. Historically, social action funding support of external agencies has been \$550K annually. Currently, Boley receives \$317K as a local match for maintenance of supported housing projects. CASA receives \$110K to support shelter staffing and operational expenses.
4	Application Portfolio Modernization	\$ 500,000	\$ -	BTS needs to modernize older applications to fit the new business models needed today in support of enhanced business processes and for security reasons.	BTS may consider re-prioritizing work plan to enable fulfillment of this need.
8	BTS Data Architect	\$ 144,880	\$ -	One (1) position to focus on mapping out and maintaining every structured data element within BTS supported county systems.	BTS may consider re-prioritizing work plan to enable fulfillment of this need.
9	BTS Disaster Recovery Lead	\$ 114,510	\$ -	One (1) position for Disaster Recovery and Business Continuity. Dedicated staff is the best practice throughout the industry. BTS would like to create a single point of focus for Disaster Recovery and Business Continuity to manage all partner needs, create and maintain Disaster Recovery and Business Continuity plans, test the plans, and oversee the BTS disaster recovery of all systems residing in the Emergency Response Building and Public Safety Complex.	BTS may consider re-prioritizing work plan to enable fulfillment of this need.
10	BTS CCMS Developer	\$ 98,760	\$ -	One (1) position to meet customer demands associated with support for Justice CCMS.	Re-evaluate Justice CCMS support model needs in cooperation with Clerk.
11	BTS .NET/Java Developer	\$ 222,210	\$ -	Two (2) positions to meet customer demand to provide .NET development services.	BTS may consider re-prioritizing work plan to enable fulfillment of this need.
12	BTS Remote Technician - AV	\$ 181,400	\$ -	Two (2) positions to create a center of excellence to install and repair all Audio Visual systems within the BCC and constitutionals.	BTS may consider re-prioritizing work plan and/or partnering with BTS Board members that have already established this service to enable fulfillment of this need.
13	BTS Apple Products Engineer	\$ 98,760	\$ -	One (1) position to support and enable use of Apple technology.	BTS may consider re-prioritizing work plan to enable fulfillment of this need.
15	Clerk Technology - OPUS Support Team	\$ 104,000	\$ -	Increase salary appropriation for OPUS support team positions assigned to Clerk Technology.	Re-evaluate OPUS support model needs in cooperation with BTS.
16	Clerk Technology - Justice CCMS Specialist	\$ 199,170	\$ -	Two (2) new positions for Clerk Technology in support of Justice CCMS applications.	Re-evaluate Justice CCMS support model needs in cooperation with BTS.

FY16 Decision Packages Proposed Funding Recommendations
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Ref #	Decision Package Name	Requesting Funding	Recommended Funding (6/4)	Description	Approach
27	Human Resources Information Systems Analyst	\$ 95,660	\$ -	This position would provide support to UPS organizations in the Human Resources Information Systems (HRIS) arena. It would focus on development, integration, deployment and support for the numerous operating Oracle applications/modules.	HR may consider re-prioritizing work plan to enable fulfillment of this need. Since County Administration has added workforce development manager (similar to other appointing authorities), support required from HR may be reduced, thereby providing capacity for other defined needs.
26	Organizational Improvement Facilitator	\$ 160,440	\$ -	Continue partnering with County organizations to help teams accomplish their goals through building trust, solving problems, removing barriers, and improving work processes. During the first year of funding, two facilitators helped teams from 15 organizations identify improvement opportunities; improve project delivery systems; develop and implement strategies that streamline processes; and facilitate collaborative working relationships. HR Organizational Improvement Facilitators also played a critical role in designing and implementing the County's new FACE of Performance evaluation system.	HR may consider re-prioritizing work plan to enable fulfillment of this need. Since County Administration has added workforce development manager (similar to other appointing authorities), support required from HR may be reduced, thereby providing capacity for other defined needs.
37	Covered Drop-Off at Courthouse	\$ 65,050	\$ -	Back door drop off covered area at 315 Court Street to enhance safety/convenience/access, especially for handicap accessibility.	May be reconsidered in FY17 or future years.