

Board of County Commissioners
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Ken Burke, Clerk of the Court and
Comptroller

Pinellas County Board of County Commissioners - Work Session
315 Court Street, 5th Floor Assembly Room
Clearwater, Florida 33756
www.pinellascounty.org

9:30 AM

Tuesday, January 19, 2016

Agenda

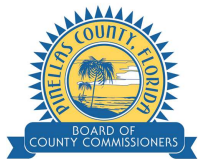
Department Presentations

1. Public Works
2. Utilities
3. Solid Waste
4. Real Estate Management
5. Airport
6. Convention and Visitors Bureau
7. Parks and Conservation Resources
8. Risk Management
9. Purchasing

___ ___ ___ ___ ___ 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 an agenda 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 four or more individuals, who are present, should complete a comment card and may speak up to 10 minutes.



Pinellas County

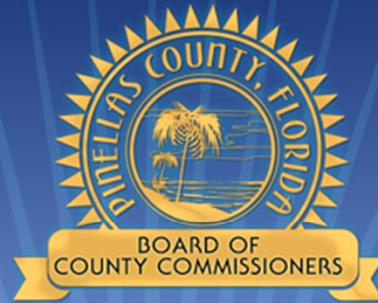
315 Court Street, 5th Floor
Assembly Room
Clearwater, Florida 33756

Staff Report

File #: 16-059A, **Version:** 1

Agenda Date: 1/19/2016

Subject:
Public Works



Doing Things!

Public Works

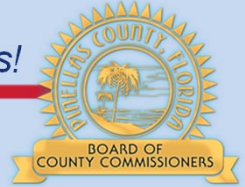
Work Session Presentation

Presented by: Kelli Levy and Ken Jacobs

Division Managers

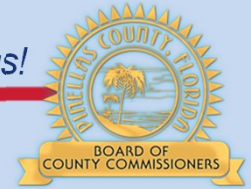
January 19, 2016



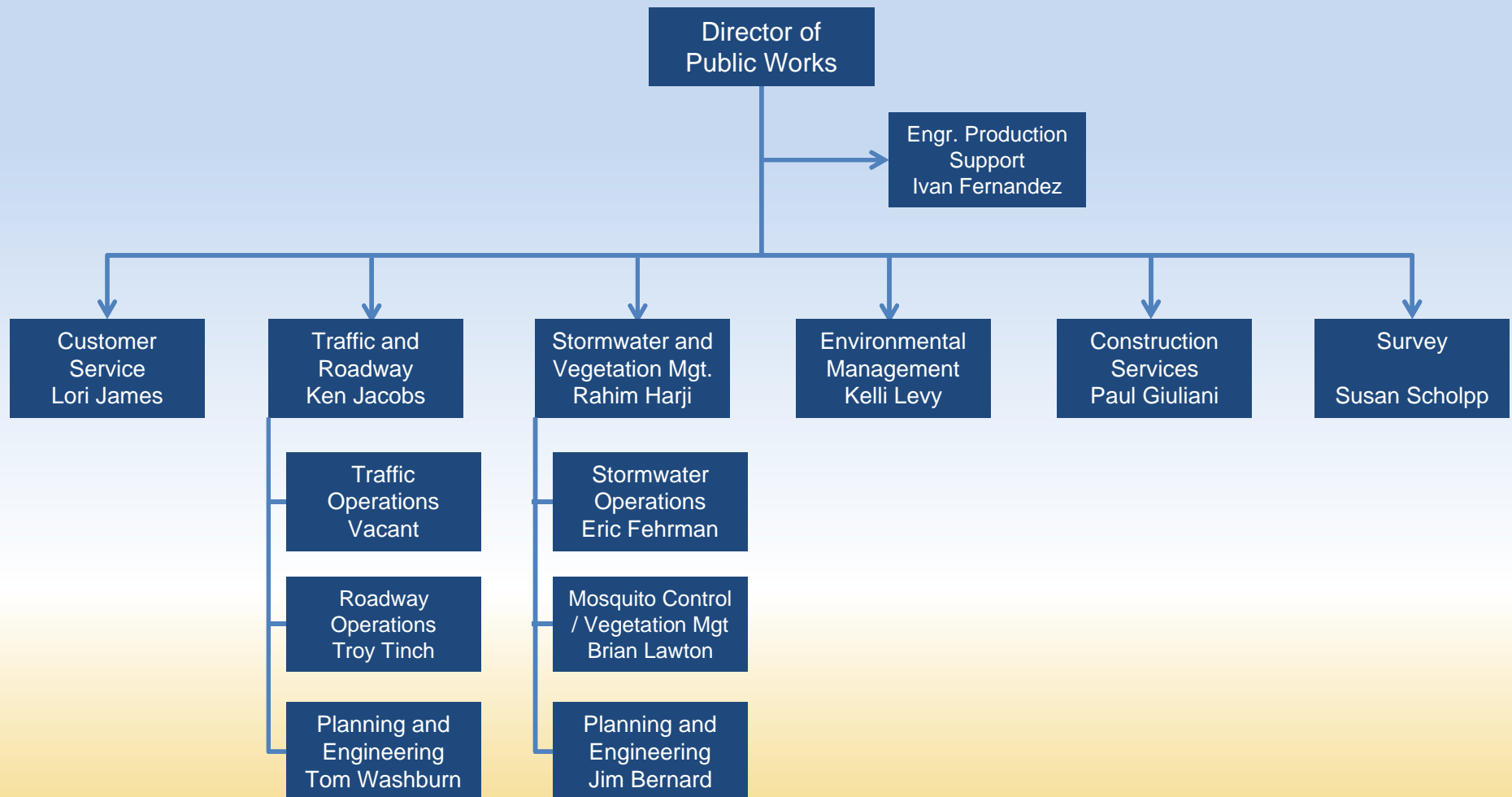


Who We Are

- 394 FTE (20.5% of workforce) in six divisions
 - Customer Service
 - Stormwater and Vegetation Management
 - Traffic and Roadway
 - Environmental Management
 - Construction Management
 - Survey



Public Works Department





What We Do: Business Systems

- Internal support
 - Customer service and dispatch
 - Inventory management
 - Work/asset management tools and analysis
 - Departmental training and licensing coordination
 - Budget and contract coordination

What We Do: Natural Resources

- Coastal and Freshwater Resources
 - Beach nourishment and inlet studies
 - Environmental monitoring and assessment
 - Water and navigation
- Watershed Management
 - Watershed and stormwater planning, floodplain management (CRS)
 - TMDL implementation
 - Adopt-A-Pond and ecological services



What We Do: Natural Resources

- Vegetation and Mosquito Control
 - Manage mosquito populations, monitor for viral activity, public outreach
 - Control nuisance vegetation, habitat management
- Urban Forestry
 - Maintain and preserve the urban tree canopy



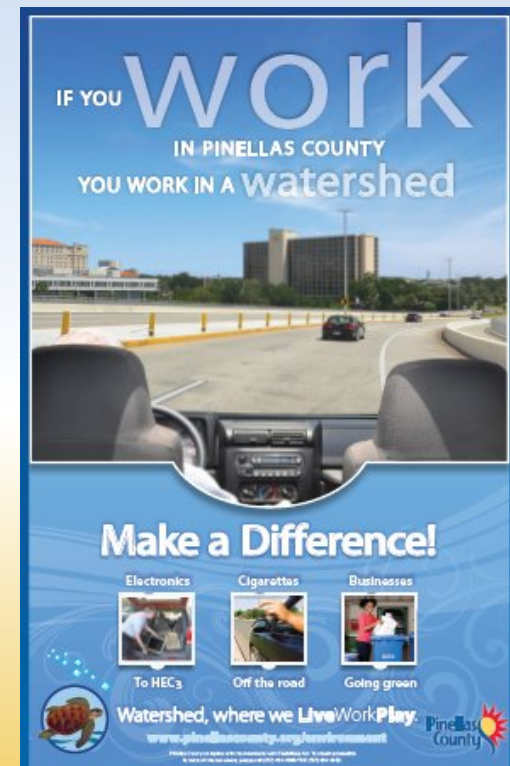
What We Do: Natural Resources

- Stormwater Management
 - Open conveyance maintenance and restoration
 - Management of ponds and other permitted systems
 - Street sweeping and other pollution prevention activities



What We Do: Natural Resources

- Watershed Protection
 - NPDES permit implementation, inspections, and compliance
 - Public outreach
 - Surface Water Assessment roll development, impervious area data management, and credit policy reviews



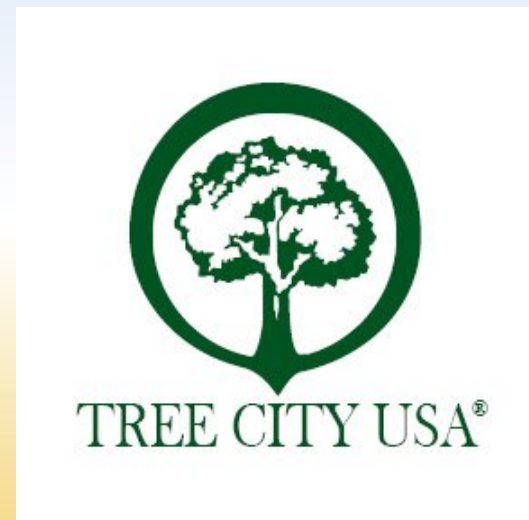
Ensure Public Health, Safety, and Welfare

- 2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
 - Plan, monitor, and maintain to reduce local flooding issues and to ensure our local waters are “fishable and swimmable”
 - Maintain waterway markers and remove derelict vessels to ensure safe, navigable waters
 - Reduce number of problematic mosquitoes



Practice Superior Environmental Stewardship

- 3.2 Preserve and manage environmental lands, beaches, parks, and historical assets
 - Maintain the County Shore Protection Program in accordance with U.S. Army Corps of Engineers (USACE) standards
 - Implement a 1:1 tree replacement program
 - Ensure ecological success of county mitigation areas



Practice Superior Environmental Stewardship

- 3.3 Protect and improve the quality of our water, air, and other natural resources
 - Improve quality of surface waters
 - Protect coastal resources
 - Maintain delegation for mangrove protection



Foster Continual Economic Growth and Vitality

- 4.3 Catalyze redevelopment through planning and regulatory programs
 - Evaluate opportunities for regional stormwater systems
 - Invest in the CRS program



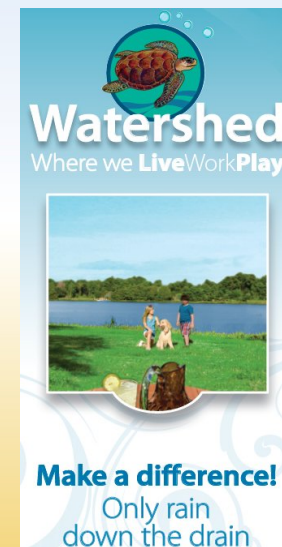
Foster Continual Economic Growth and Vitality

- 4.4 Invest in infrastructure to meet current and future needs
 - Implement the surface water assessment approved 10-year corrugated metal pipe (CMP) replacement program and channel maintenance cycles



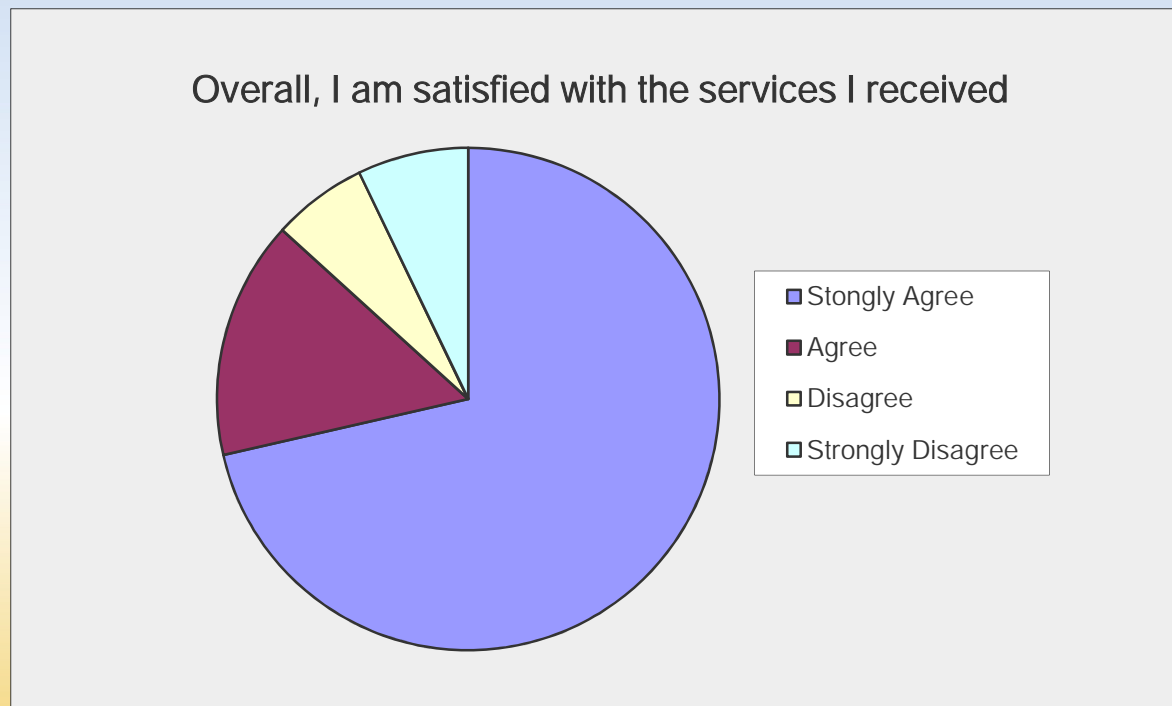
Deliver First Class Services to the Public and our Customers

- 5.1 Maximize partner relationships and public outreach
 - Promote Watershed “Live, Work, Play,” Surface Water Utility at Work; and CRS Plan for Public Information outreach campaigns
- 5.2 Be responsible stewards of the public’s resources
 - Maintain Effective and responsible asset management



Deliver First Class Services to the Public and our Customers

- 5.4 Strive to exceed customer expectations
 - Request, respond, and learn from feedback





Opportunities

- Succession planning

Doing Things:

- Internal professional development programs to ready staff for the next level (1.2)
 - Career ladders
 - Cross functional projects and programs
- Effective information transfer from retiring staff (1.1)

Opportunities

- Focus on Surface Water Fund Stability

Doing Things:

- Streamline processes and operations
- Re-visit impervious area calculations and billing options
- Seek grant funding/cost share opportunities
- Improve transfer of responsibility process resulting from annexations



Key Measures

- % of Division staff that participate in training (1.2)
- Overall reduction in preventable accidents compared to goal (1.3)
- Reductions in problem mosquitoes (2.1)
- % of waterway markers inspected annually (2.1)



Key Measures

- % of nourished beaches that meet USACE minimum berm width standards (3.2)
- Pollutants removed through street sweeping (3.3)
- % NPDES permit requirements achieved (3.3)
- Ratio of trees planted vs. trees removed (3.3)



Key Measures

- Miles of corrugated metal pipe (CMP) replaced or restored compared to goal (4.4)
- % of operational budget supported by outside resources (5.1)
- % of emergency/high priority work requests completed within prescribed timeframes (5.3)
- % satisfactory or better satisfaction rating (5.4)



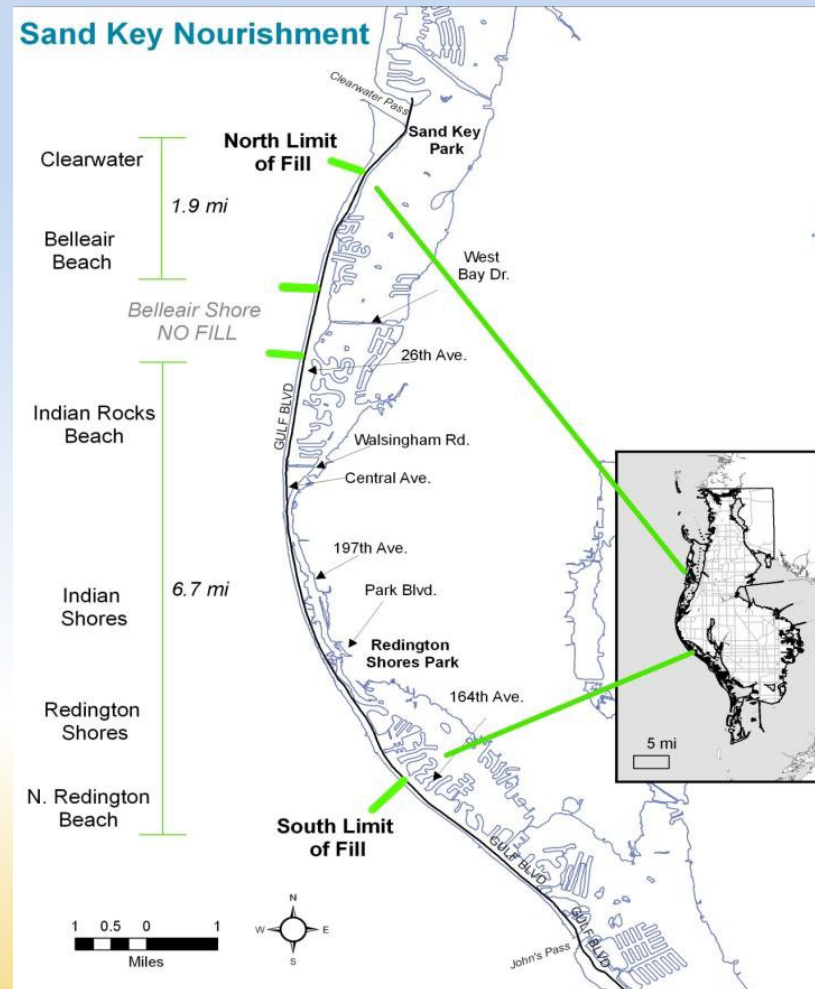
2016 Doing Things

- Replace or restore 2.4 miles of CMP
- Restore 30+ miles of open conveyance
- Begin the construction on the permanent t-groins at Upham Beach
- Complete CRS implementation plan towards goal of improved rating
- Finalize the Joe's Creek Watershed Management and TMDL Implementation Plans
- Improve on 2015 Tree City USA designation

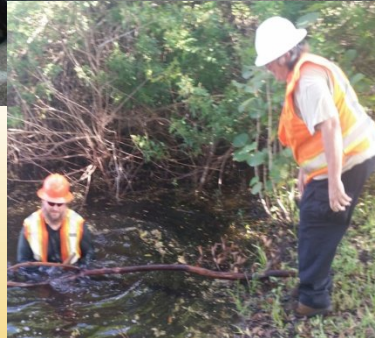


Coming in 2017

- Sand Key Nourishment



Thank you!



Our Vision: To Be the Standard for Public Service in America

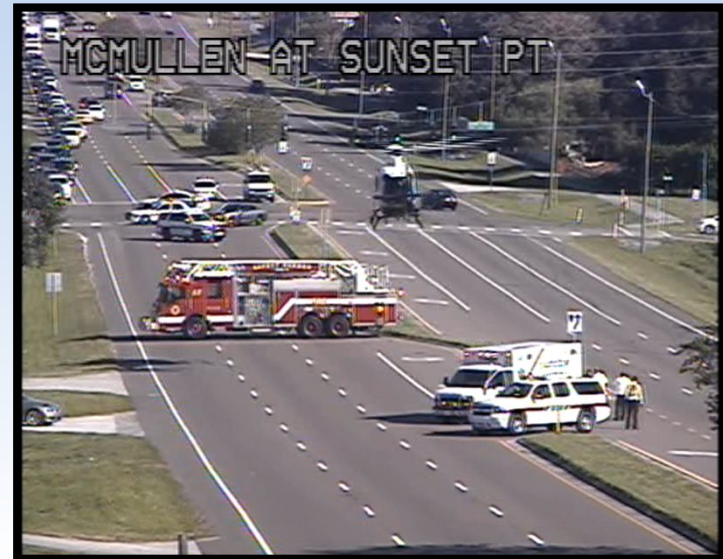
What We Do: Traffic

- Traffic Engineering and Design
 - Traffic Safety Engineering studies
 - Pedestrian, bicycle, sidewalk and trail coordination
 - Right of Way permit coordination



What We Do: Traffic

- Traffic Engineering and Design
 - Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS)
 - Operate the Traffic Management Center



What We Do: Traffic

- Traffic Maintenance and Installation
 - Traffic signals and flashers
 - Street lights
 - Traffic signs and pavement markings



What We Do: Traffic

- Traffic Maintenance and Installation
 - ITS devices (CCTV cameras, message boards (DMS), fiber-optic cable and network communications)
 - Inspection services for traffic-related construction



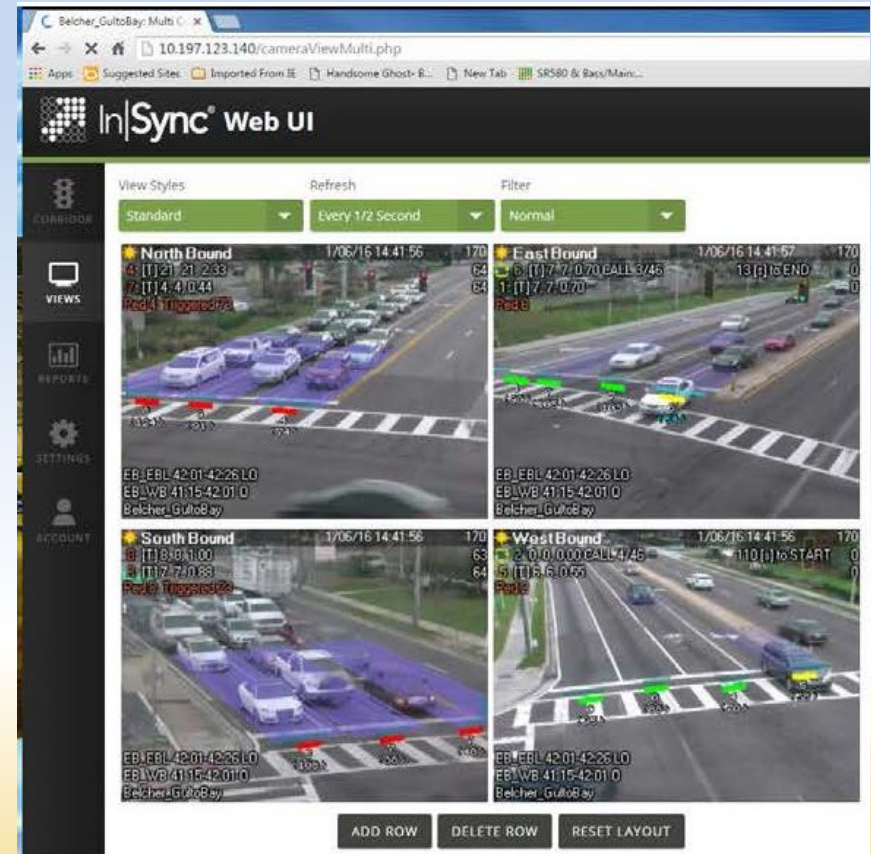
Ensure Public Health, Safety, and Welfare

- 2.5 Enhance pedestrian and bicycle safety
 - Increase miles of bicycle and pedestrian facilities
 - Reduce bicycle and pedestrian accidents, injuries, and fatalities.
 - Increase bicycle and pedestrian safety projects in the Capital Improvement Program



Practice Superior Environmental Stewardship

- 3.3 Protect and improve the quality of our water, air and other natural resources
 - Reduce air pollutants by retiming traffic signals



Practice Superior Environmental Stewardship

- 3.4 Reduce/reuse/recycle resources including energy, water, and solid waste
 - Convert to LED street lighting
 - Use solar powered traffic control devices



Foster Continual Economic Growth and Vitality

- 4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
 - Capitalize use of ATMS/ITS systems
 - Increase safety studies





Opportunities

- Ever increasing maintenance volume and contractual requirements

Doing Things:

- Evaluate maintenance activities to determine most cost effective approach for each task
 - Develop optimal intergovernmental service agreements
- Partner with FDOT to update maintenance criteria

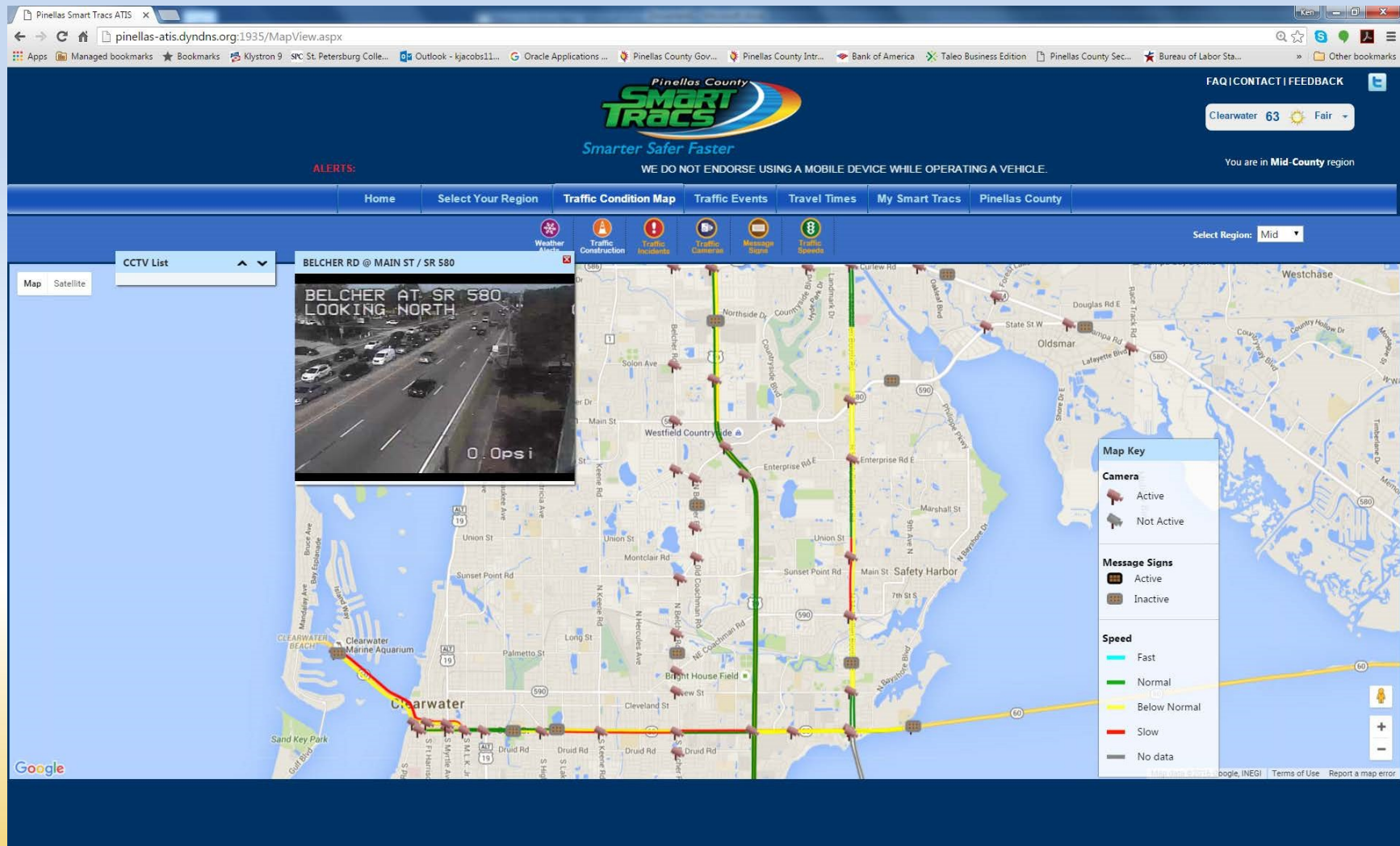
Opportunities

- Increase awareness and benefits of the Smart Tracs ATMS / ITS system

Doing Things:

- Initiate a Public Awareness Campaign
 - Complete the Smart Tracs website
 - Provide access to CCTV cameras to additional media outlets
 - Update ATMS / ITS videos that define benefits and other valuable traffic related information
 - Provide public with annual report on system

Smart Tracs ATMS / ITS system



Pinellas Smart Tracs ATMS

pinellas-atms.dyndns.org:1935/MapView.aspx

Apps Managed bookmarks Bookmarks Klystron 9 SPC St Petersburg Colle... Outlook - kjacobs11... Oracle Applications ... Pinellas County Gov... Pinellas County Intr... Bank of America Taleo Business Edition Pinellas County Sec... Bureau of Labor Sta... Other bookmarks

Pinellas County
SMART TRACS
Smarter Safer Faster

FAQ | CONTACT | FEEDBACK

Clearwater 63 Fair

You are in Mid-County region

ALERTS: WE DO NOT ENDORSE USING A MOBILE DEVICE WHILE OPERATING A VEHICLE.

Home Select Your Region Traffic Condition Map Traffic Events Travel Times My Smart Tracs Pinellas County

Select Region: Mid

CCTV List

Map Satellite

BELCHER RD @ MAIN ST / SR 580

BELCHER AT SR 580
LOOKING NORTH

0 Ops i

Map Key

Camera

- Active
- Not Active

Message Signs

- Active
- Inactive

Speed

- Fast
- Normal
- Below Normal
- Slow
- No data

Google

Map data ©2012 Google, INEGI Terms of Use Report a map error



3.4 Key Measures

- Energy consumption

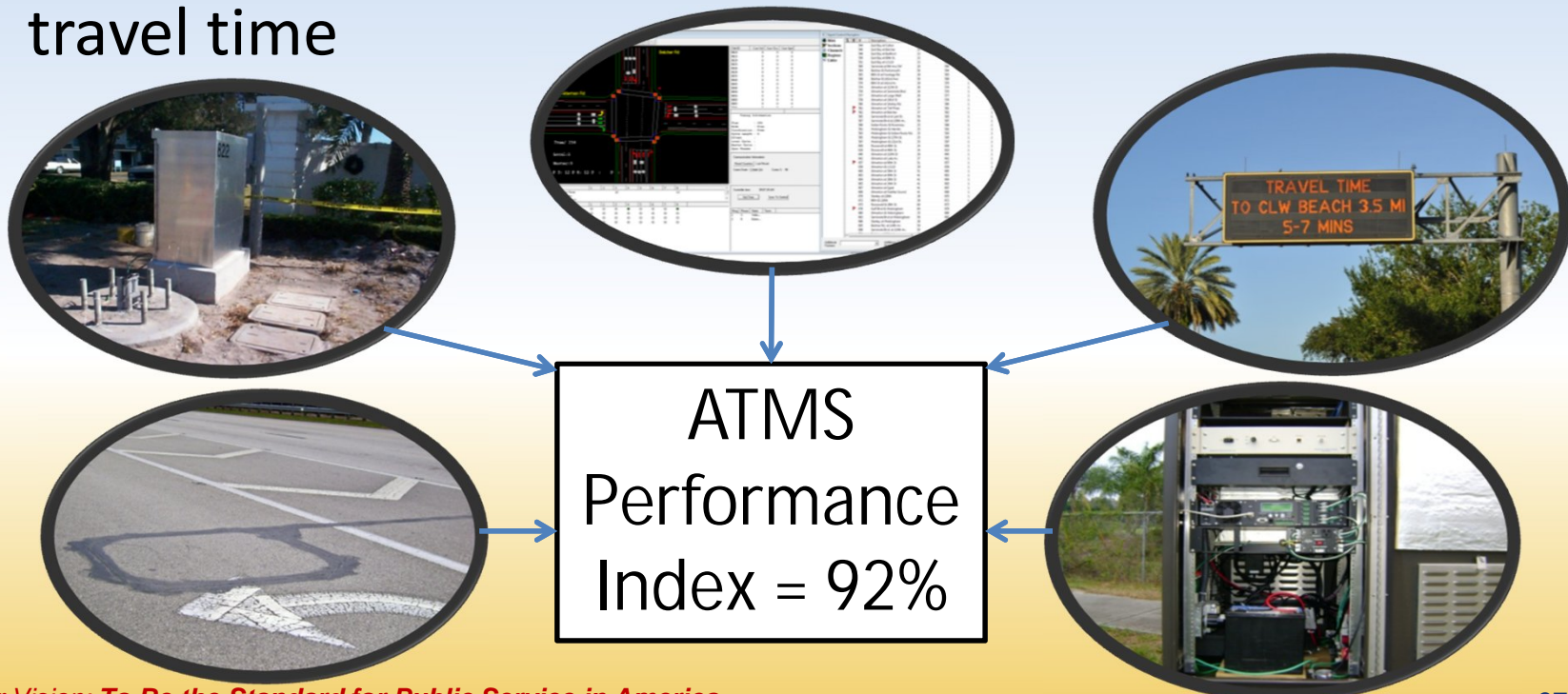


4.5 Key Measures

- % of traffic signs maintained per year
- % of centerline miles of roadway with markings refurbished per year
- % traffic studies completed within 21 days

4.5 Key Measures

- ATMS Performance Index
- Traffic Studies Performance Index
- Travel Time Index: Average travel time/free flow travel time



Thank you



What We Do: Infrastructure

- Roadway Section
 - Repair and maintain roadways
 - Repair and replace stormwater pipes, curbs, drainage structures, roadway underdrain, and sidewalks



What We Do: Infrastructure

■ Bridge Section

- Inspect, maintain, & repair of County-owned bridges
 - Sidewalks, handrails, guardrails, seawalls



What We Do: Infrastructure

- Municipal Separate Storm Sewer Systems (MS4)/Response Section
 - Stormwater conveyance system inspection
 - Drainage structures
 - Open conveyance ditch
 - Stormwater pipe
 - Emergency calls/hazards
 - Removing debris from roadway
 - Temporary pothole patches





Ensure Public Health, Safety, and Welfare

- 2.5 Enhance pedestrian and bicycle safety
 - Comply with Americans with Disabilities Act (ADA) requirements
 - Maintain roadways and sidewalks to facilitate pedestrian and bicycle safety



Practice Superior Environmental Stewardship

- 3.3 Protect and improve the quality of our water, air, and other natural resources
 - Improve quality of surface water
 - Inspect and maintain stormwater pipes and structures (MS4 conveyance system)



Foster Continual Economic Growth and Vitality

- 4.2 Invest in communities that need the most
 - Focus MSTU paving program on roads in underserved communities
- 4.4 Invest in infrastructure to meet current and future needs
 - Continue repair and replacement of aging or damaged infrastructure



Opportunities

- Loss of institutional knowledge; lack of longevity

Doing Things:

- Provide staff with training opportunities (1.1)
- Offer interdepartmental promotional opportunities when available (1.2)
- Develop defined career ladders (1.2)



Opportunities

- Meeting citizen's anticipated level of service

Doing Things:

- Define the expected level of service (5.3 & 5.4)
- Provide timely response to work requests (5.3)

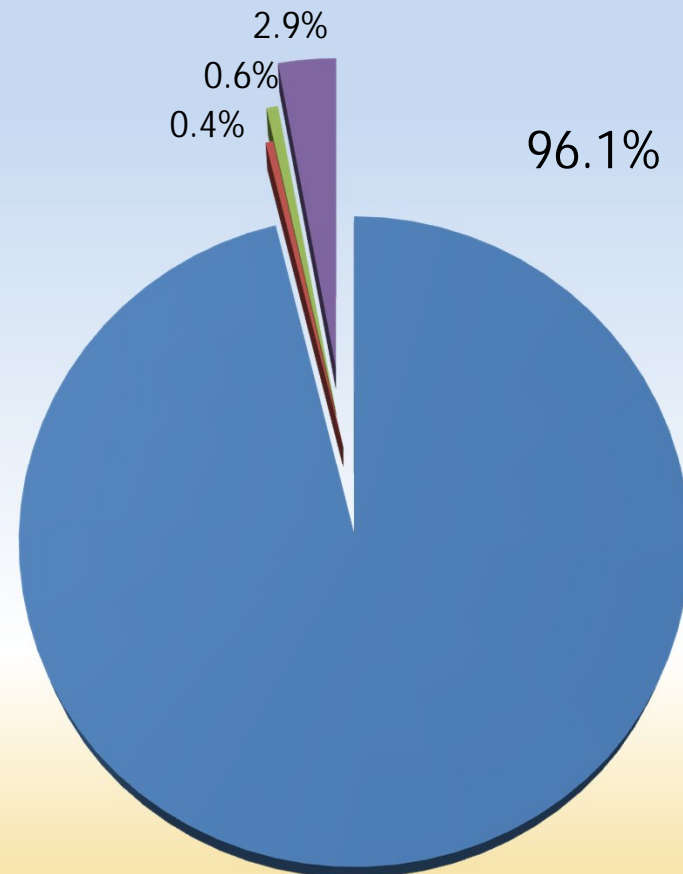
2.1 Key Measures

- Health index of bridges
 - County goal of 85 based on (FDOT) standard
 - Pinellas County bridges currently have an overall health index of 81.5



2.5 Key Measures

- Percent of potholes repaired within 72 hours of work requests on arterial and collector roadways

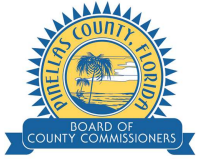


Timeframe Potholes Filled - FY15

Doing Things!



Thank you



Pinellas County

315 Court Street, 5th Floor
Assembly Room
Clearwater, Florida 33756

Staff Report

File #: 16-060A, **Version:** 1

Agenda Date: 1/19/2016

Subject:
Utilities



Doing Things!

Utilities

Work Session Presentation

Presented by: Jim Dulaney, Interim Director

January 19, 2016





Who We Are

- 367 FTE (19% of workforce) in six divisions
 - Administration
 - Maintenance
 - Water Quality
 - Plant Operations
 - Customer Service
 - Field Services



What We Do

- Plant Operations
 - Potable water supply
 - Wastewater collection, pumping , treatment
 - Bio-solids disposal
 - Reclaimed water distribution
 - Supervisory Control and Data Acquisition (SCADA)
 - Communication System Security
 - Water restrictions enforcement



What We Do

- Water Quality
 - Manages the water quality monitoring and laboratory functions to ensure regulatory compliance is being met
 - Supports Utilities operations, Solid Waste, and Natural Resources



What We Do

- Maintenance
 - Manages repair and maintenance of the distribution, collection, and transmission systems for potable water, sewer and reclaimed water system



What We Do

- Field Services
 - Meter Reading of all retail, commercial, and wholesale meters
 - Data management
 - Account servicing for all Utility customer accounts



What We Do

- Customer Service
 - Call Center
 - Payment Processing Center
 - Billing & Invoicing
 - Collections (Delinquency)
 - Revenue Analysis
 - Process Management



What We Do

- Provide potable water to more than 112,000 retail and wholesale customers
- Provide sewer service to over 300,000 residents
- Provide reclaimed water to 23,000 customers
- Answer approximately 162,000 customer calls annually
- Read approximately 667,000 meters annually



Practice Superior Environmental Stewardship

- 3.3 Protect and Improve the quality of our water, air, and other natural resources
 - Ensure delivery of safe drinking water
 - Improve quality of surface water
- 3.4 Reduce/Reuse/Recycle resources including energy, water, and solid waste
 - Partner with Tampa Bay Water and others to evaluate reclaimed and reuse water strategies



Deliver First Class Services to the Public and our Customers

- 5.2 Be responsible stewards of the public resources
 - Maintain effectiveness of write-offs of tenant uncollectable charges
 - Maintain a high level of payment processing accuracy
 - Conducted a Water Company of America audit to monitoring and benchmark against industry standards



Deliver First Class Services to the Public and our Customers

- 5.3 Ensure effective and efficient delivery of the County services and support
 - Leverage technology for efficiencies, transparency, and data-driven decisions
 - Maintain a high level of meter reading accuracy
 - Ensure accurate and timely application of payments to customers' accounts
 - Develop and deploy a knowledge-based call routing system for the customer call center



Deliver First Class Services to the Public and our Customers

- 5.4 Strive to exceed customer expectations
 - Reduce the number of odor complaints
 - Reduce the number of water service disruptions
 - Reduce the number of SSO's (Sanitary Sewer Overflows)
 - Continue to meet regulatory requirements



Opportunities

- Aging workforce
- Workforce Sustainability
- Training/development opportunities

Doing Things:

- Expand and partner w/Public Works Academy (1.1)
- Develop and implement recruitment plan (1.1)
- Expand divisional cross training opportunities (1.2)



Opportunities

- Information Technology

Doing Things:

- Leverage technology for efficiencies, transparency, and data-driven decisions (5.3)
- Develop and deploy a knowledge-based call routing system for the customer call center (5.5)



Opportunities

- Increased Regulatory Mandates

Doing Things:

- Maintain Utility Facility retention ponds in compliance with NPDES permits (3.3)
- Ensure delivery of safe drinking water (3.3)
- Improve quality of surface water (3.3)
- Ensure compliance with the Industrial Pre-treatment Program requirements (3.3)



3.3 Key Measures

- Meet regulatory requirements
- # of Type A Sanitary Sewer Overflows (SSO's)
- % of permit compliance



5.2 Key Measures

- Effectiveness of tenant write-offs of uncollectable charges
- Payment processing accuracy



5.3 Key Measures

- Increased availability of assets through proactive maintenance strategies (planned vs. unplanned maintenance)
- Accuracy of meter reads



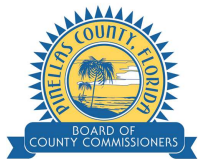
5.3 Key Measures

- % of payment handling errors
- % of telephone calls answered timely
- % of telephone calls answered accurately

Thank you

Doing Things!





Pinellas County

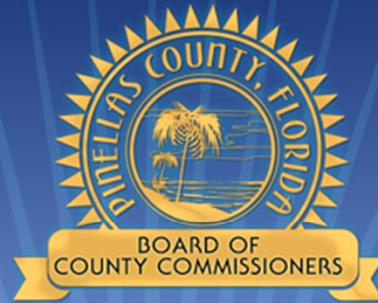
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Staff Report

File #: 16-061A, **Version:** 1

Agenda Date: 1/19/2016

Subject:
Solid Waste



Doing Things!

Solid Waste

Work Session Presentation

Presented by: Kelsi Oswald, Director

January 19, 2016





Who We Are

- 75.5 FTE (4% of workforce)
 - Solid Waste Disposal Operations
 - Waste Diversion Programs
 - Support System Management



What We Do

- Landfill Contract and Permit Management
- Waste-To-Energy (WTE) Facility Contract and Permit Management
- Franchise Collection Contract Management
- Hauler Licensing
- Site and Facility Maintenance



What We Do

- Education and Outreach Programs
- Recycling Collection Programs
- Household Electronics and Chemicals Collection Center (HEC3)
- Small Quantity Generator/Business Waste Programs
- Artificial Reef Construction



Create a Quality Workforce in a Positive, Supportive Organization

- 1.2 Leverage, promote, and expand opportunities for workforce growth and development
 - Develop and implement a Succession Management Training Program



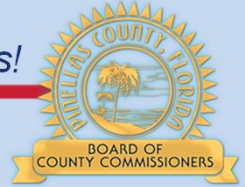
Practice Superior Environmental Stewardship

- 3.1 Implement “green” technologies and practices where practical
 - Maximize the amount of waste processed for energy recovery



Practice Superior Environmental Stewardship

- 3.3 Protect and improve the quality of our water, air, and other natural resources
 - Improve data management /analysis for monitoring and reporting environmental compliance
 - Maximize removal of hazardous materials from waste



Practice Superior Environmental Stewardship

- 3.4 Reduce/reuse/recycle resources including energy, water, and solid waste
 - Increase power generation from solid waste
 - Increase recycling materials recovery



Foster Continual Economic Growth and Vitality

- 4.4 Invest in infrastructure to meet current and future needs
 - Develop and implement asset management program for entire Solid Waste complex



Deliver First Class Services to the Public and Our Customers

- 5.1 Maximize partner relationships and public outreach
 - Leverage educational outreach opportunities regarding Solid Waste services

- 5.2 Be responsible stewards of the public's resources
 - Use strategic plan in budget and decision-making processes



Deliver First Class Services to the Public and Our Customers

- 5.3 Ensure effective and efficient delivery of County services and support
 - Leverage technology for improved efficiency



Opportunities

- Preserve the life of the landfill

Doing Things:

- Increase recycling materials recovery
- Maximize waste deliveries sent to the WTE
- Investigate/Implement ash recycling program

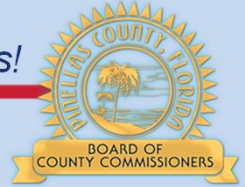


Opportunities

- Maintaining long term condition and reliability of infrastructure

Doing Things:

- Develop and implement asset management plan for entire Solid Waste complex



Opportunities

- Meeting WTE power generation contractual obligations

Doing Things:

- Improve WTE power generation & usage efficiency
- Maintain high plant availability
- Identify / Capture additional waste streams



Opportunities

- Long term financial stability of Solid Waste Funds

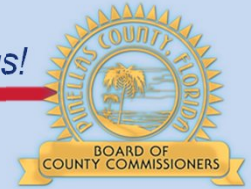
Doing Things:

- Develop a plan to address change in financial position upon termination of the Power Purchase Agreement in 2024

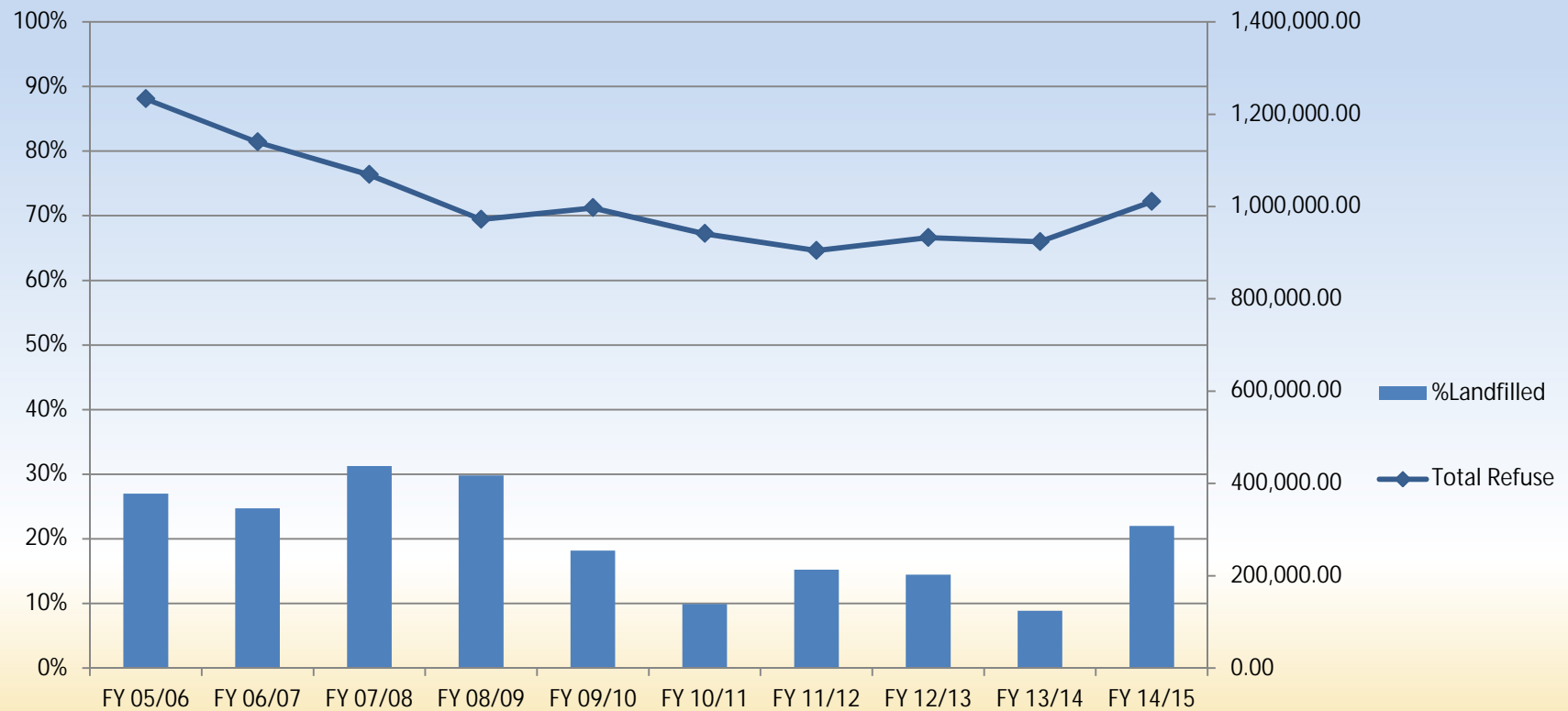


Key Measures

- 1.2 Ratio of internal promotions to external recruitments
- 3.1 Electrical generation rate (MWH/ton of solid waste)
- 3.1 % of waste diverted from WTE facility to landfill



% of Waste Diverted to the Landfill





Key Measures

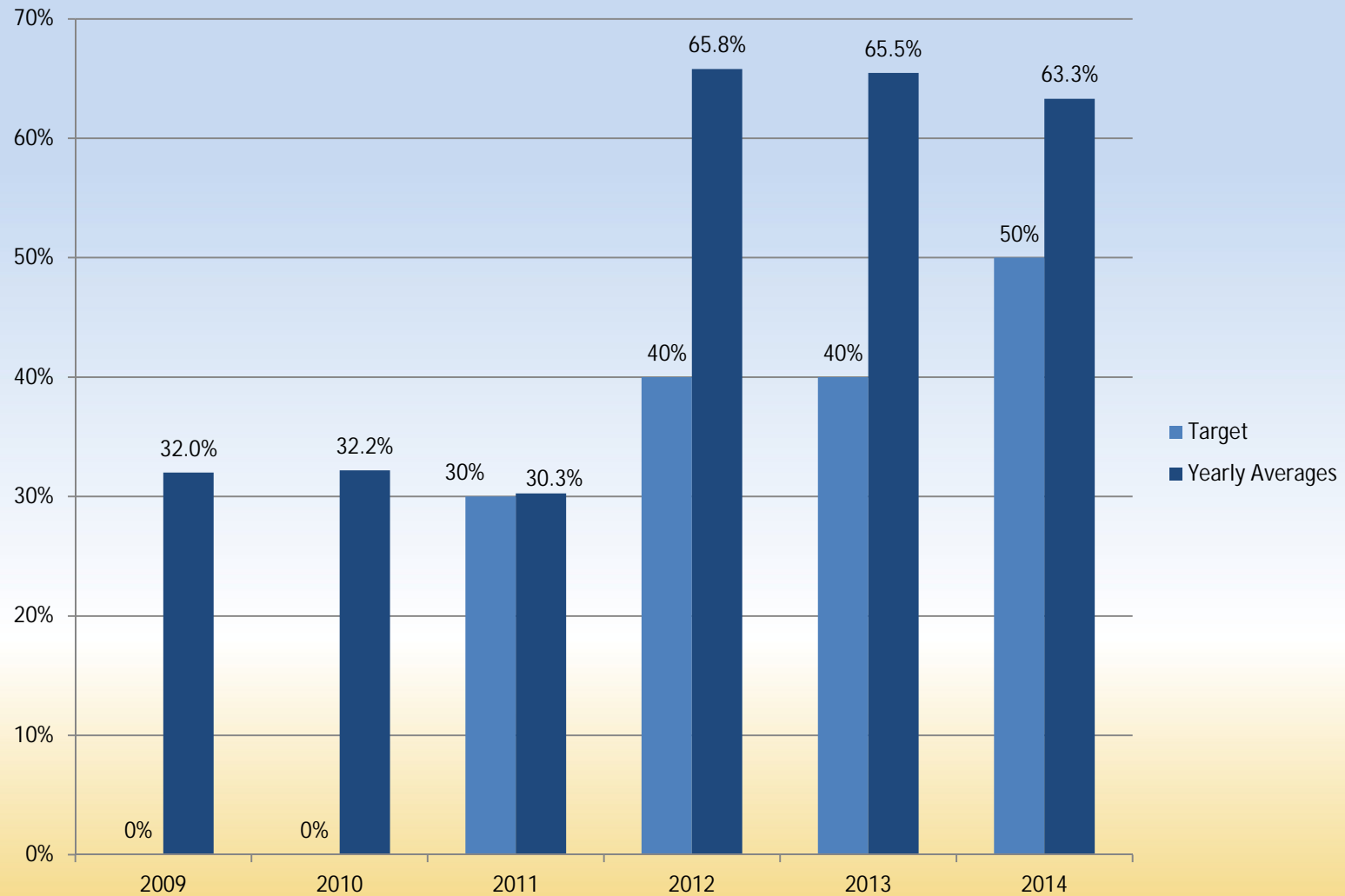
3.3 Number of regulatory actions taken

3.3 Per capita waste generation rate

3.4 County recycling rate



County Recycling Rate





Key Measures

4.4 % availability of WTE facility

4.4 Ratio of planned to unplanned maintenance performed

Doing Things!



Thank you



Pinellas County

315 Court Street, 5th Floor
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Staff Report

File #: 16-062A, **Version:** 1

Agenda Date: 1/19/2016

Subject:
Real Estate Management



Doing Things!

Real Estate Management Work Session Presentation

Presented by: Andrew Pupke, Director
January 19, 2016





Who We Are

- 157 FTE (8% of workforce)
 - Facility Operations
 - Building Design & Construction
 - Real Property
 - Fleet Management
 - STAR Center

What We Do

- Provide cradle-to-grave services for County-owned real estate, buildings, and vehicular assets
- Real property and asset management/preservation





Ensure Public Health, Safety, and Welfare

- 2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
 - Collaborate with Emergency Management to identify emergency shelter space deficit
 - Provide emergency power generation at strategic County building locations

Practice Superior Environmental Stewardship

- 3.3 Protect and improve the quality of our water, air, and other natural resources
 - Explore and implement alternative energy sources and conservation opportunities
 - Solicit and employ green alternatives to traditional chemicals
 - Bio-fuels, compressed natural gas (CNG), hybrid and electric vehicles



Foster Continual Economic Growth and Vitality

- 4.1 Proactively attract and retain businesses with targeted jobs to the county and the region
 - Continue providing opportunities to companies interested in leasing space at the Young-Rainey STAR Center





Foster Continual Economic Growth and Vitality

- 4.3 Catalyze redevelopment through planning and regulatory programs
 - Continue existing and identify new Brownfield redevelopment initiatives and designations
 - Clean-up and repurpose 126th Avenue landfill site



Deliver First Class Services to the Public and Our Customers

- 5.2 Be responsible stewards of the public's resources
 - Complete implementation of the space consolidation plan; reduce reliance on leased space
 - Monitor and manage fuel variances



Deliver First Class Services to the Public and Our Customers

- 5.3 Ensure effective and efficient delivery of County services and support
 - Implement an Asset Management Plan
 - Increase availability of assets through proactive maintenance strategies





Opportunities

- Aging infrastructure

Doing Things:

- Regularly assess conditions and functionality of County buildings (4.4)
- Upgrade fuel sites (4.4)



Opportunities

- Workforce analysis and planning

Doing Things:

- Update job description profiles to be more reflective of current and future needs (1.1)
- Create Individual Development Plans (1.2)
- Develop career ladder programs with Human Resources (where applicable) (1.4)

2.1 Key Measures

- Number of shelter and Point of Distribution (POD) site deficits
- Percent of operable generators





3.3 Key Measures

- Return on Investment (ROI) for
 - Geo-thermal cooling and chilled water plants
 - Co-Generation systems
 - Solar power
- Reduction in use of traditional chemicals with approved green chemicals



4.1 Key Measures

- Young-Rainey STAR Center occupancy rate
- Annual economic impact

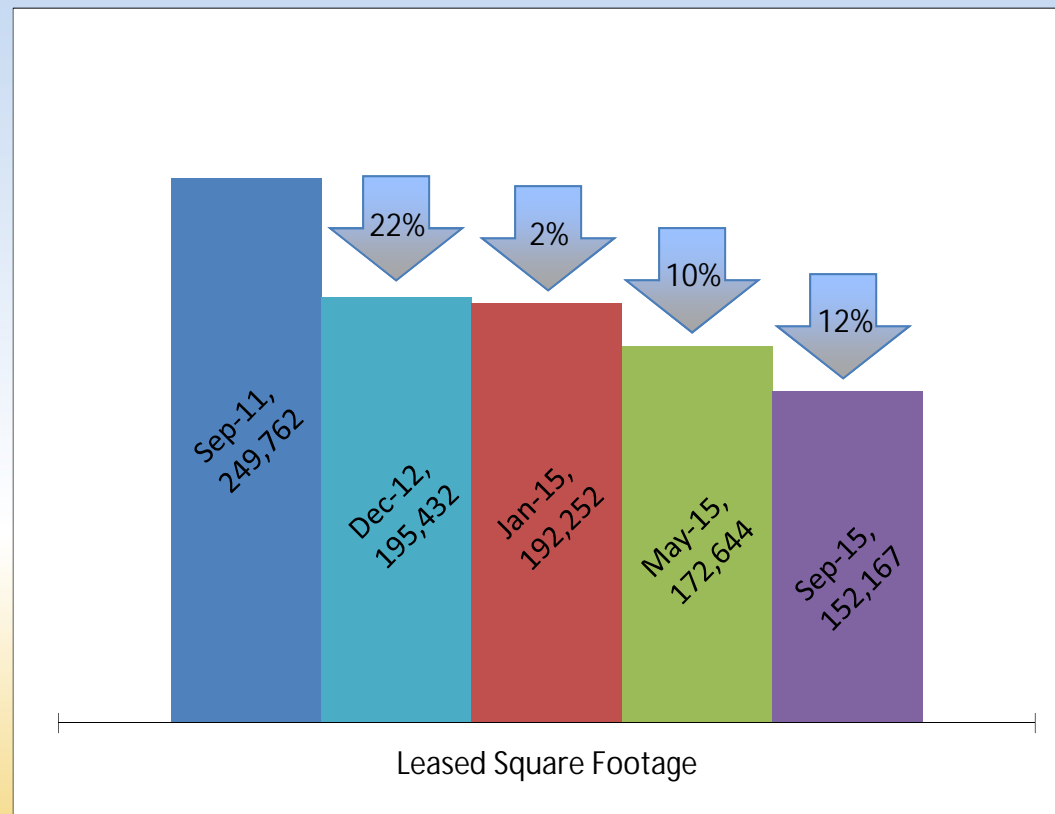


4.3 Key Measures

- Benefits of Brownfield redevelopment initiatives
 - Number of Brownfield designations
 - Dollar amount of site redevelopment grants and credits received
 - Number of sites and acres redeveloped
 - Number of jobs created

5.2 Key Measures

- Percent reduction in County leased space





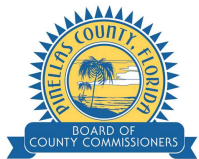
5.3 Key Measures

- Increased availability of critical assets through proactive maintenance strategies (planned vs. unplanned)
- Percent compliance with on-time preventive maintenance schedule for vehicles and equipment
- Number of emergency generators available



Thank You

Real Estate Management



Pinellas County

315 Court Street, 5th Floor
Assembly Room
Clearwater, Florida 33756

Staff Report

File #: 16-063A, **Version:** 1

Agenda Date: 1/19/2016

Subject:
Airport



Doing Things!

Airport

Work Session Presentation

Presented by: Tom Jewsbury, Director

January 19, 2016

Our Vision: To Be the Standard for Public Service in America



Who We Are

- 61 FTE (3% of workforce) in 10 divisions
- Administration & Finance
- Engineering
- Operations
- Facilities
- Custodial Services
- Airport Rescue Firefighters
- Air Service Development /Marketing
- Airport Properties
- Public Relations/ Communications
- Information Technology



What We Do

- St. Pete-Clearwater International Airport (PIE) is an international commercial service airport
- Serves the Tampa Bay community
- Operates as a self-sustaining enterprise
- Provides services and facilities supporting economic growth

PIE - \$752.5 million annual economic impact/ 8,214 jobs to community (FDOT 2014) – 3 years of double digit growth since!



Ensure Public Health, Safety, and Welfare

- 2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
 - Safe airfield operations
 - Effective airport operations training
 - Annual FAA emergency response table-top exercise



Foster Continual Economic Growth and Vitality

- 4.1 Proactively attract and retain businesses with targeted jobs to the county and the region
 - Build and/or lease additional office space
 - Recruit new air service/tour operators
 - Expand air carrier routes/frequencies





Foster Continual Economic Growth and Vitality

- 4.4 Invest in infrastructure to meet current and future needs
 - Design/build Terminal Renovations Phase 3
 - Design/build Taxiway Rehabilitation Phase 2
 - Install a Checked Baggage Inspection System
 - Design/build Airport landside roadways and parking lot improvements
 - Develop new cell phone parking lot

Overview of PIE Roadways & Parking





Deliver First Class Services to the Public and Our Customers

- 5.1 Maximize partner relationships and public outreach
 - Manage noise impacts to community
 - Promote airport
 - Provide free airport educational tours and presentations
 - Partner and host Veterans Honor Flights

2015 Tours & Honor Flights





Deliver First Class Services to the Public and Our Customers

- 5.2 Be responsible stewards of the public's resources
 - Maintain profitability
 - Renew Passenger Facility Charge (PFC)
 - Implement a Customer Facility Charge (CFC)



Deliver First Class Services to the Public and Our Customers

- 5.3 Ensure effective and efficient delivery of County services and support
 - Fund and market airport redevelopment projects
 - Coordinate with VisitStPetersburg/Clearwater on destination marketing

Deliver First Class Services to the Public and Our Customers

- 5.4 Strive to exceed customer expectations
 - Provide friendly customer service and information
 - Provide Customer Service training for airport staff and volunteers





Opportunities

- Ensure PIE's future sustainability and remain self-sustaining

Doing Things:

- Recruit new air service; Expand routes/frequencies (4.1)
- Promote listing of available property (4.1)
- Develop Airco property (4.2)
- Build a healthy reserves balance (5.1)



Opportunities

- Cost effectively manage operational resources to meet passenger demand

Doing Things:

- Ensure safe airfield operations and effective airport operations training (2.1)
- Expand Passenger Screening check points (4.4)
- Expand TSA Pre-check program (4.4)



Opportunities

- Maintain a sustainable airport infrastructure

Doing Things:

- Re-assess Airport CIP Plan annually (4.4)
- Acquire an inline baggage handling system
Ticketing A (4.4)
- Develop new cell phone parking lot (4.4)
- Ensure adequate airport access (4.5)



Opportunities

- Provide high quality customer service amenities

Doing Things:

- Develop RFP's for new concession agreements (4.1)
- Implement a Customer Facility Charge to address parking capacity issue (5.2)
- Develop kids play areas in terminal (5.4)



Opportunities

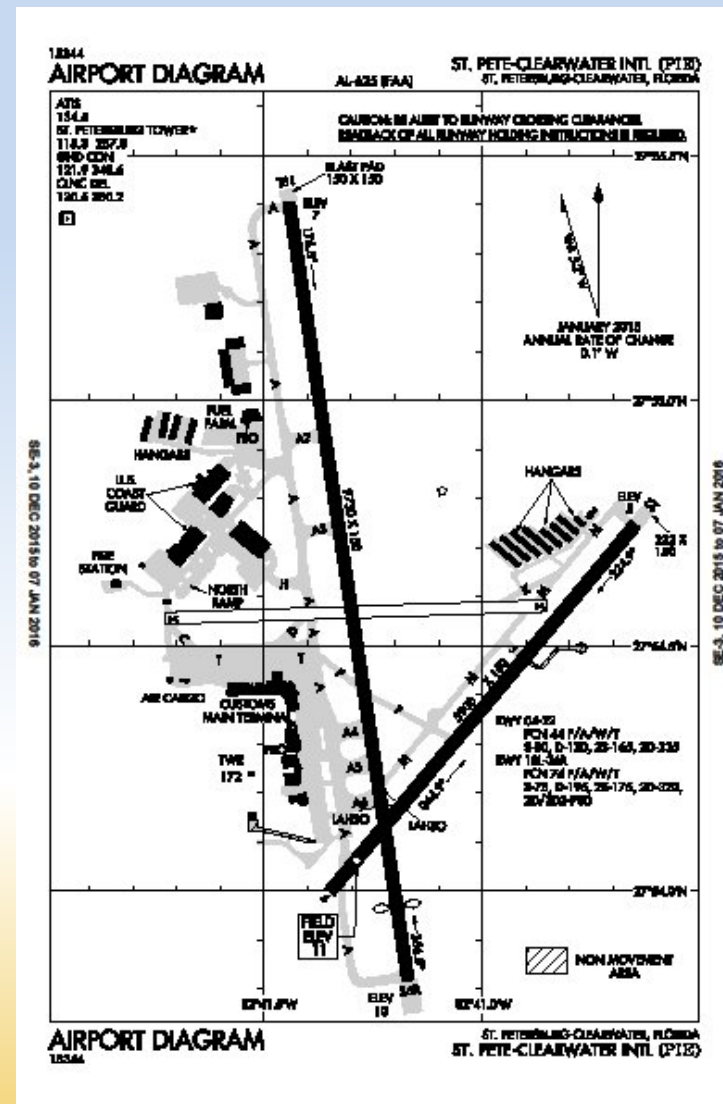
- Assess airport's future development with public input

Doing Things:

- Initiate Airport Master Plan process for future strategic planning (4.3)
- Actively participate in Chambers of Commerce (5.1)

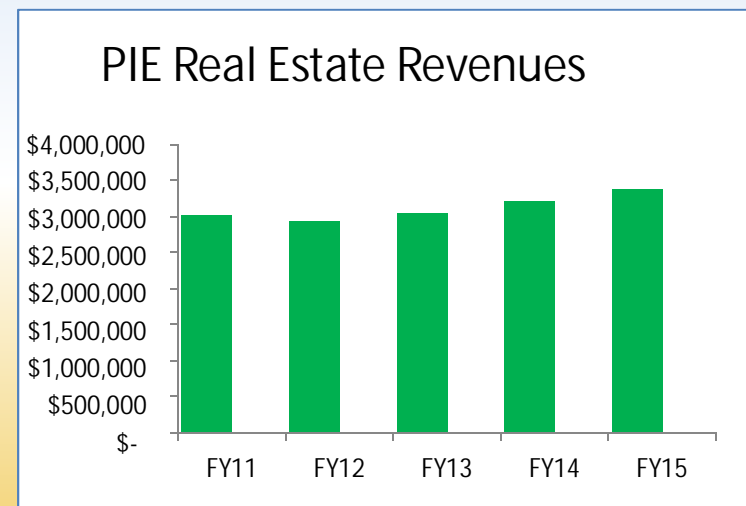
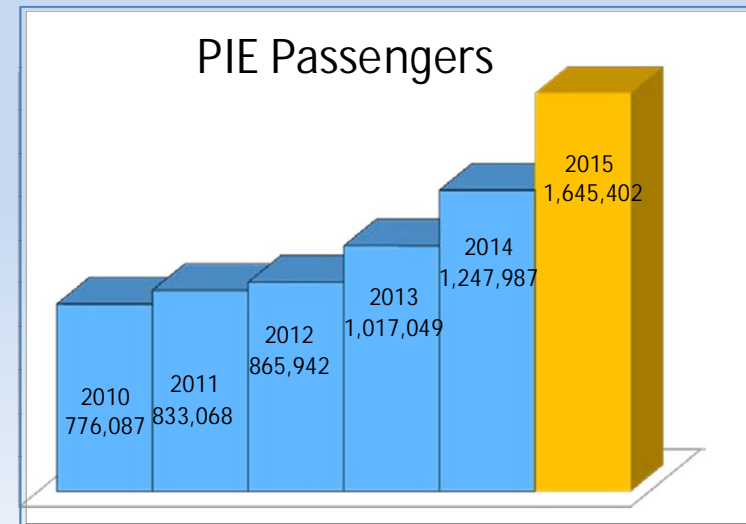
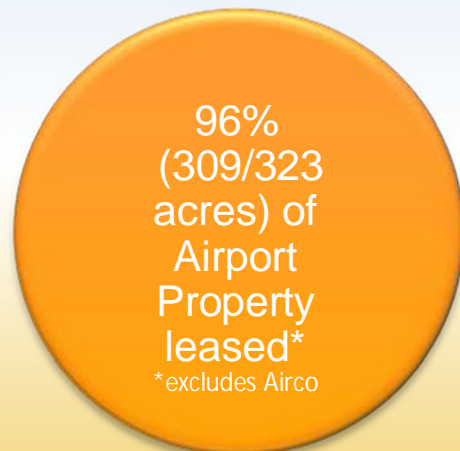
2.1 Key Measures

- Number of Discrepancies on FAA Annual Safety Inspection
 - Zero Discrepancies for past 11 years



4.1 Key Measures

- Increased passengers
- Increased destinations
- Increased real estate revenue
- Property leased out of available property



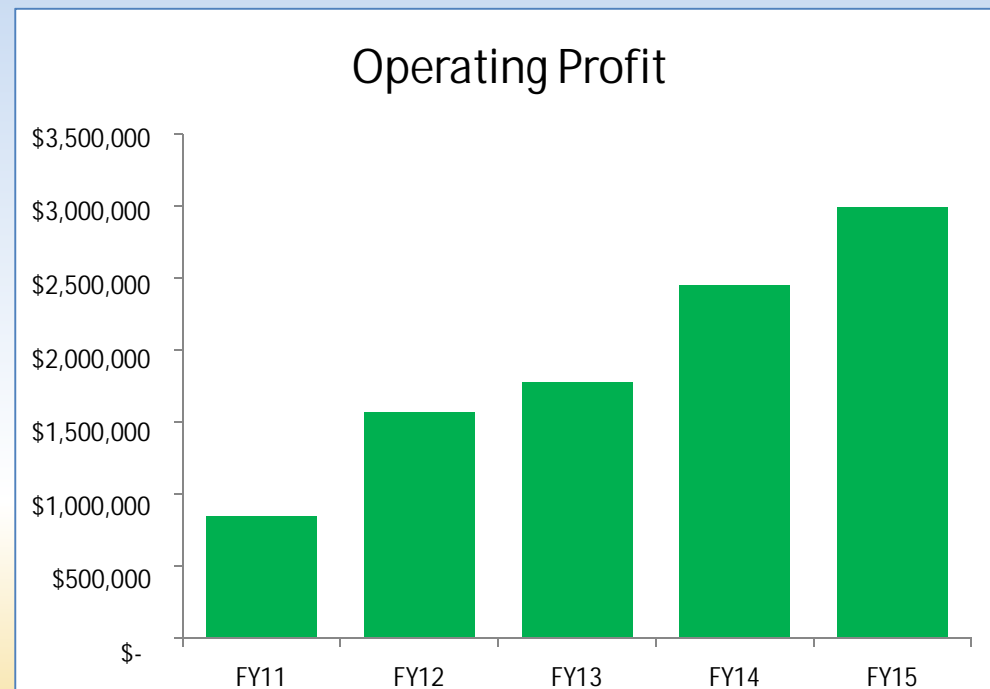


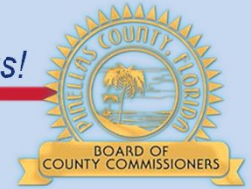
4.4 Key Measures

- Percentage of Federal and State Grants funding airport projects
- Airport projects completed on schedule/budget

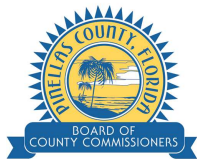
5.2 Key Measures

- Increased profits





Thank **you**



Pinellas County

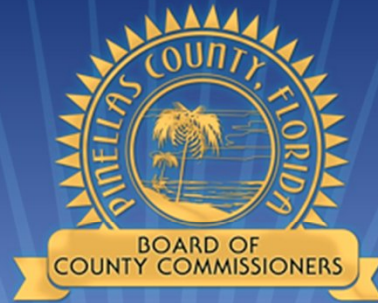
315 Court Street, 5th Floor
Assembly Room
Clearwater, Florida 33756

Staff Report

File #: 16-064A, **Version:** 1

Agenda Date: 1/19/2016

Subject:
Convention and Visitors Bureau



Doing Things!

Convention and Visitors Bureau
d/b/a Visit St. Petersburg/Clearwater
Work Session Presentation

Presented by: David Downing, Director
January 19, 2016



Who We Are

- 46 FTE (2%)
 - Advertising and Promotions
 - Media and Interactive
 - Hospitality Education
 - Leisure Travel – U.S. and Canada
 - Latin American Sales
 - Meetings and Conventions
 - Film Commission
 - Sports Commission
 - Executive and Accounting/Admin



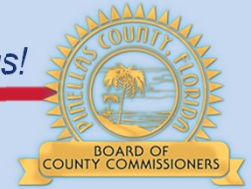
**ST.PETERSBURG
CLEARWATER**



**ST.PETERSBURG
CLEARWATER**
SPORTS COMMISSION



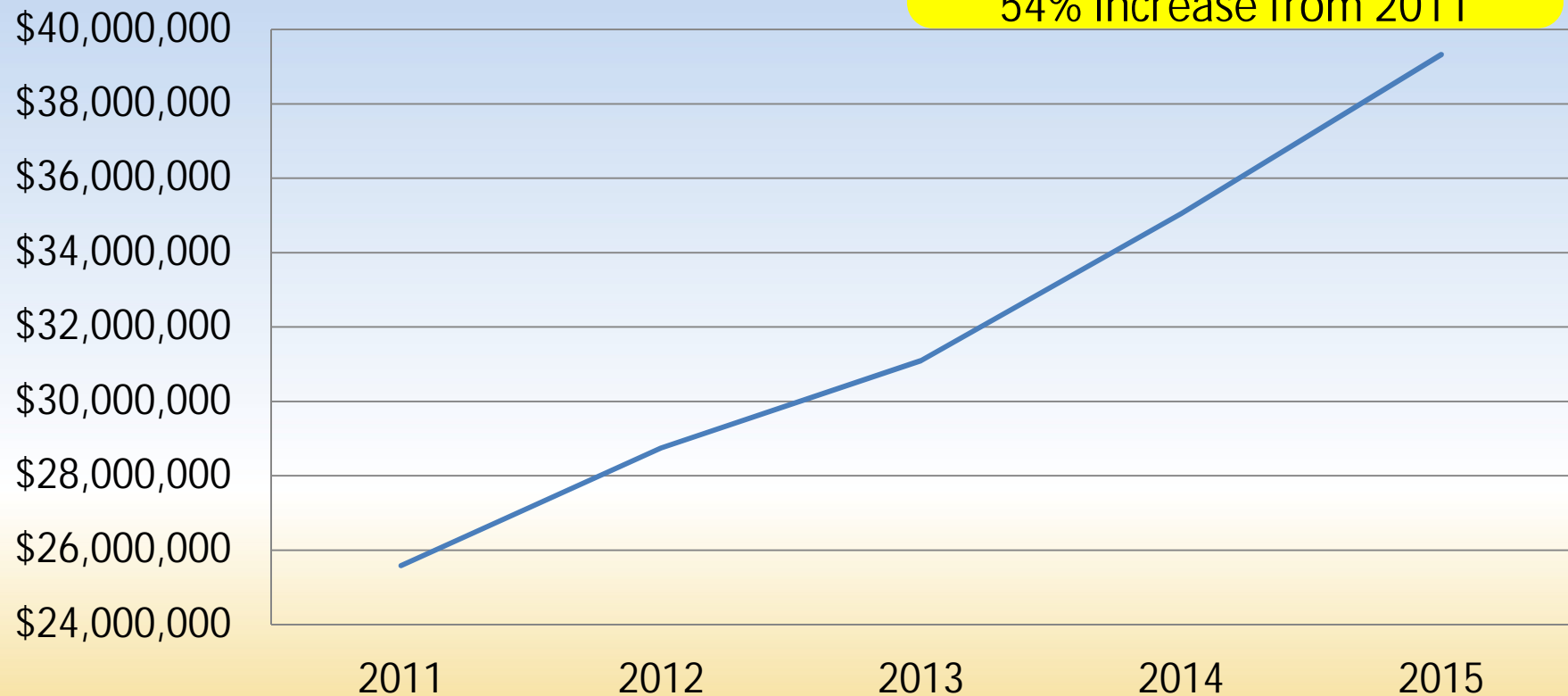
**ST.PETERSBURG
CLEARWATER**
FILM COMMISSION



Bed Tax by Fiscal Year

\$39,322,494

54% increase from 2011





What We Do

- Market Pinellas County in accordance with the Tourist Development Plan (TDP)
- Advertise and promote domestically and in select international markets
- Creative and broad range of advertising



What We Do

- Partner with local stakeholders
- Support high-profile third-party events
- Attract and retain air service to the destination
- Employ residents and attract visitors



Foster Continual Economic Growth and Vitality

- 4.4 Invest in infrastructure to meet current and future needs
 - Capital Project Funding Program: museums, sports facilities, spring training, etc.
 - Beach nourishment
 - Penny for Pinellas: visitors contributed 30.4% in 2014



Foster Continual Economic Growth and Vitality

- 4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors
 - Increase total economic impact to the local economy
 - Increase destination awareness
 - Increase TDT collections
 - Support efforts of Creative Pinellas



**ST. PETERSBURG
CLEARWATER**

**CRANK UP
SOMETHING BESIDES
THE THERMOSTAT.**

FOR A CHANCE TO WIN A BEACH
GETAWAY TEXT LIVEAMP TO 313131
OR VISIT [LiveAmplified.com](https://www.LiveAmplified.com)

#LiveAmplified



Opportunities

- Continue to positively impact local economy through tourism

Doing Things:

- Increase in-market visitor expenditures (4.6)
- Increase brand awareness in key markets (4.6)
- Grow/establish brand in emerging markets (4.6)
- Differentiate destination from competitors (4.6)
- Engage chambers/municipalities (5.1)
- Status of Capital Projects Funding Process (4.6)



Opportunities

- Keep brand lively, relevant and top-of-mind

Doing Things:

- Continue robust advertising and marketing outreach (4.6)
- Engage visitors across relevant social platforms (5.3)
- Leverage unique selling propositions (USPs) and accolades (4.6)
- Engage multiple demographics simultaneously (5.2)



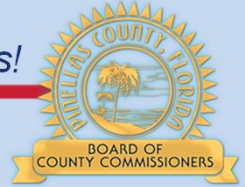
Opportunities

- Grow yield rather than volume

Doing Things:

- Support high-quality development (4.4)
- Focus on visitor experience (5.4)
- Diversify markets---China, West Coast, etc. (4.6)
- Leverage marketing partnerships with aspirational brands (5.2)
- Continued focus on “Live Amplified” experience (4.6)





4.6 Key Measures

- Occupancy Rate, Average Daily Rate (ADR) and Revenue Per Available Room (RevPar)
- Tourist Development Tax collections (TDT)
- Repeat visitation
- Average length of stay
- Economic Impact



4.6 Key Measures

- Growth of markets/market share
- Definite room nights
- Growth of website visitation, digital engagement
- Attraction of new business (sports, film, meetings, leisure) and/or events

Thank you





Pinellas County

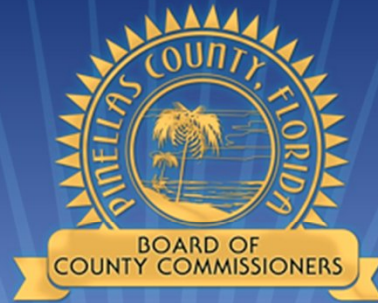
315 Court Street, 5th Floor
Assembly Room
Clearwater, Florida 33756

Staff Report

File #: 16-065A, **Version:** 1

Agenda Date: 1/19/2016

Subject:
Parks and Conservation Resources



Doing Things!

Parks and Conservation Resources

Work Session Presentation

Presented by: Paul Cozzie, Director

January 19, 2016





Who We Are

- 206 FTE (11% of workforce)
 - Air Quality
 - Countywide Horticulture
 - Parks and Preserves
 - Resource and Asset Management
 - Education/Extension Services
 - Administration/Business Services



What We Do

- Operate and maintain county parks, preserves, management areas, and museums
- Maintain and landscape county roadways, public buildings and public areas
- Monitor air pollutants and emissions
- Provide public education on sustainable living and natural resources

What We Do

- Recruit, train and coordinate volunteers
- Provide educational and interpretive programs
- Oversee coordination of special events in county parks and facilities
- Operate and maintain the Florida Botanical Gardens

DISCOVER *Paradise* IN Pinellas County

The logo for The Florida Botanical Gardens, featuring a stylized plant with green, yellow, and red leaves.
THE FLORIDA BOTANICAL GARDENS
A Pinellas County Government Program



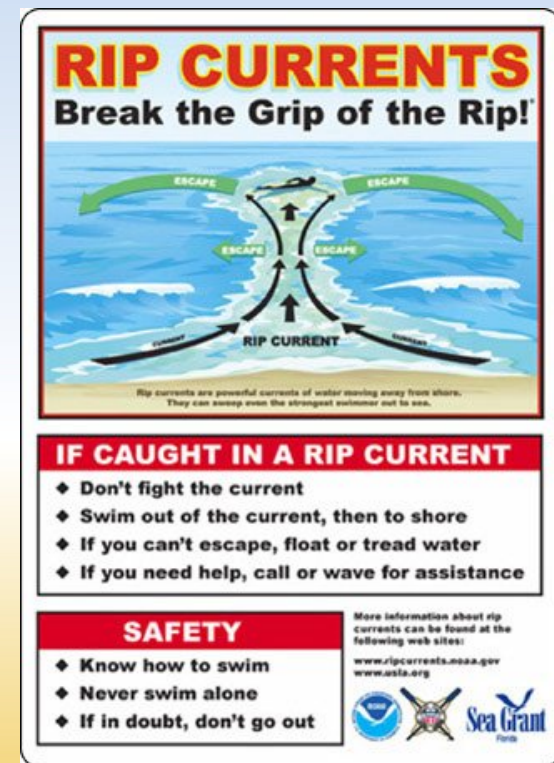


Create a Quality Workforce in a Positive, Supportive Organization

- 1.2 Leverage, promote and expand opportunities for workforce growth and development
 - Career ladder and certification programs
- 1.3 Make workforce safety and wellness a priority
 - Department-wide CPR/AED Certification

Ensure Public Health, Safety and Welfare

- 2.1 Provide planning, coordination, prevention, and protection services to ensure a safe and secure community
 - Beach Safety Program
 - Rip Current Awareness Program
 - Control of asbestos exposures to public



Ensure Public Health, Safety and Welfare

- 2.5 Enhance pedestrian and bicycle safety
 - 911 locator system on county trail network
 - Auxiliary Ranger program



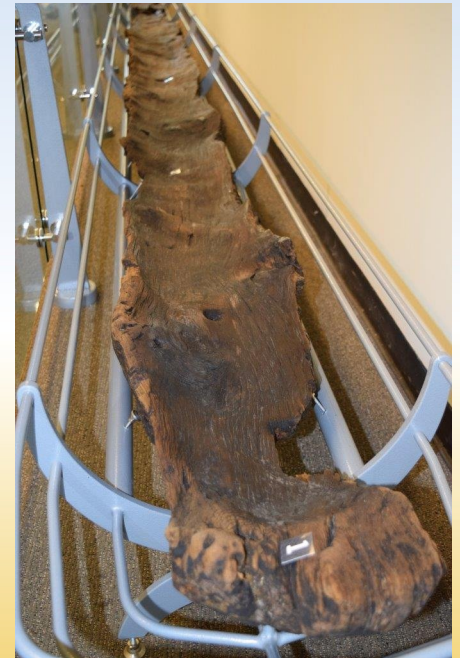
Practice Superior Environmental Stewardship

- 3.1 Implement “green” technologies and practices where practical
 - Explore use of Alternative Fuel equipment
 - Green Local Government Certification



Practice Superior Environmental Stewardship

- 3.2 Preserve and manage environmental lands, beaches, parks and historical assets
 - Invasive exotic removal
 - Understory thinning
 - Prescribed burning
 - Ancient canoe preservation
 - Management of historic structures and artifacts





Practice Superior Environmental Stewardship

- 3.3 Protect and improve the quality of our water, air, and other natural resources
 - Comply with Air Quality rule/regulations
 - Monitor Air Quality
 - Restoration Projects
 - Provide Best Management Practices for Landscape Professionals

Practice Superior Environmental Stewardship

- 3.4 Reduce/reuse/recycle resources including energy, water and solid waste
 - Green Pinellas New Employee Program
 - Reuse of Tree Crew mulch
 - Certified Green Seal cleaning products





Foster Continual Economic Growth and Vitality

- 4.6 Support a Vibrant Community with Recreation, Arts and Culture to Attract Residents and Visitors
 - Evaluate former High Point Elementary site for community park and youth sports facility
 - Support youth recreation opportunities in the unincorporated area



Deliver First Class Services to the Public and Our Customers

- 5.3 Maximize Partner Relationships
 - Coordination with “Friends” groups to maximize opportunities and benefits
 - Explore opportunities with the Pinellas County School Board
 - Assist partner organizations through collaboration and shared services



Deliver First Class Services to the Public and Our Customers

- 5.3 Ensure effective and efficient delivery of County services and support
 - Asset management programs
 - Online reservation systems
 - One-stop shopping for park services
 - Increased volunteer support

Deliver First Class Services to the Public and Our Customers

- 5.4 Strive to exceed customer expectations
 - Park Ranger Reclassification and Assignment
 - Thrillist ranking : No. 1 “state park” - Fort De Soto
 - Exceptional customer satisfaction surveys





Opportunities

- Talent Acquisition

Doing Things:

- Engage educational institutions (1.1)
- Implement active recruitment strategies (1.1)
- Collaborate with other governments regarding available talent (1.1)



Opportunities

- Leverage New Technology

Doing Things:

- Updates to systems, as needed (5.3)
- Acquire new, more efficient software and hardware (5.3)
- Enterprise Asset Management (5.3)
- Reservation and fee collection system (5.3)

Opportunities

- Maximize Volunteer Contributions

Doing Things :

- Distribute throughout divisions (5.3)
- Gain efficiencies through volunteer skills and abilities (5.3)



1.3 Key Measures

- % of department staff certified in CPR/AED



2.1 Key Measures

- Enhance Water Safety at County Beaches



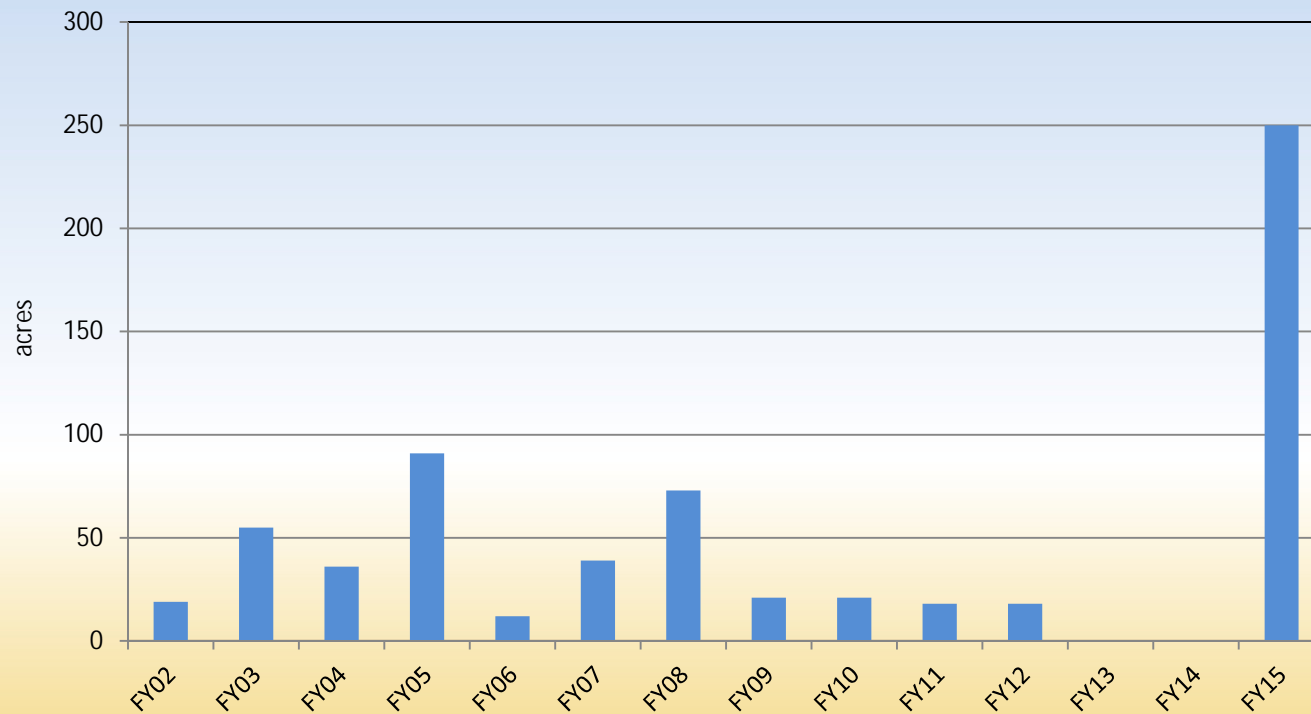
2.5 Key Measures

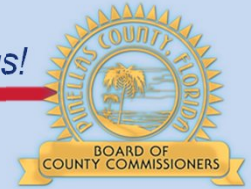
- # of volunteer hours performed annually by Auxiliary Rangers on Pinellas Trail



3.2 Key Measures

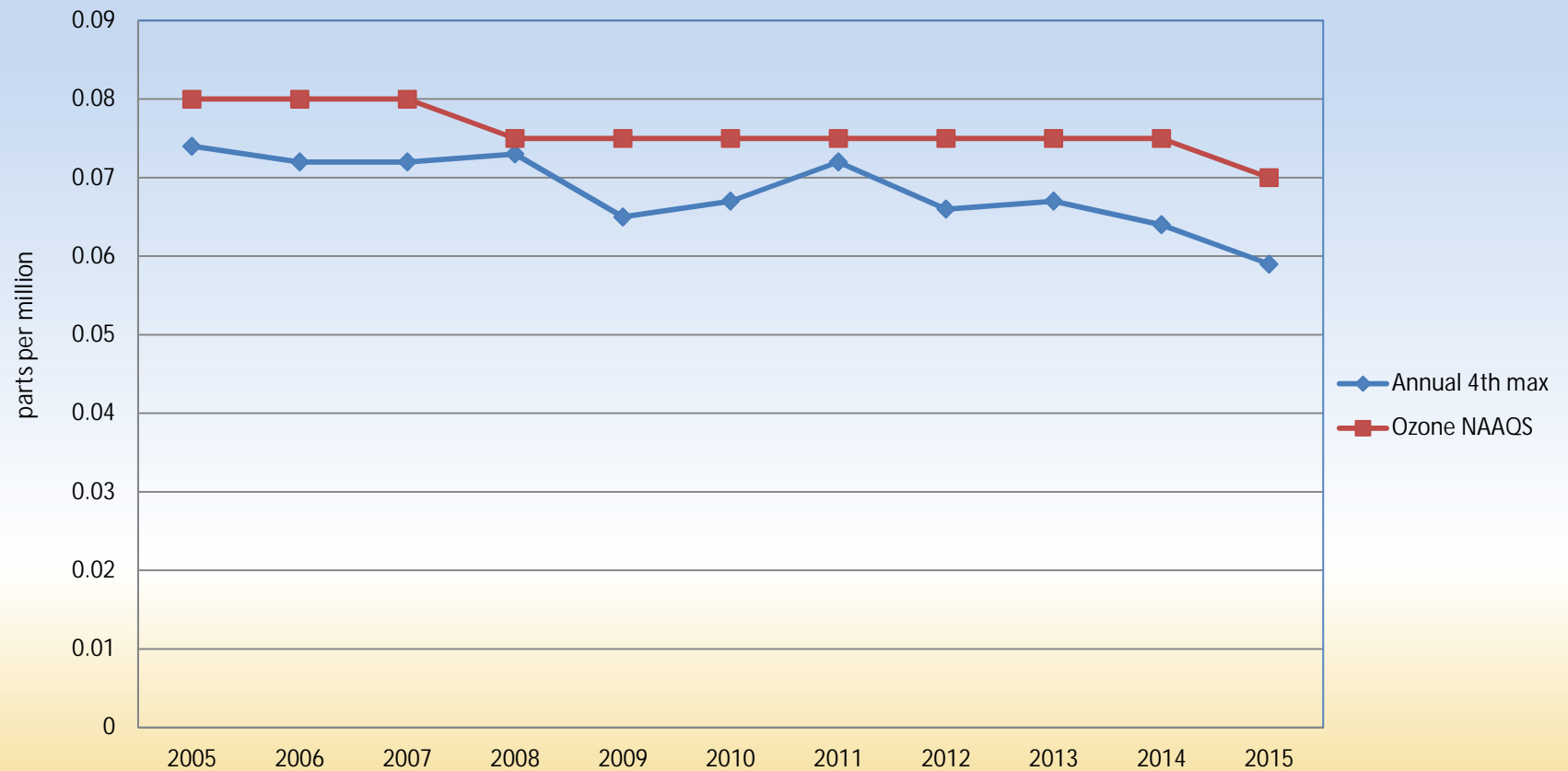
- # acres of understory vegetation mechanically thinned





3.3 Key Measures

Pinellas County Ozone Levels Below National Air Quality Standards



3.4 Key Measures

- Response rate for Green Pinellas New Employee Program
- Usage of certified Green Seal Cleaning Products in park restrooms and facilities



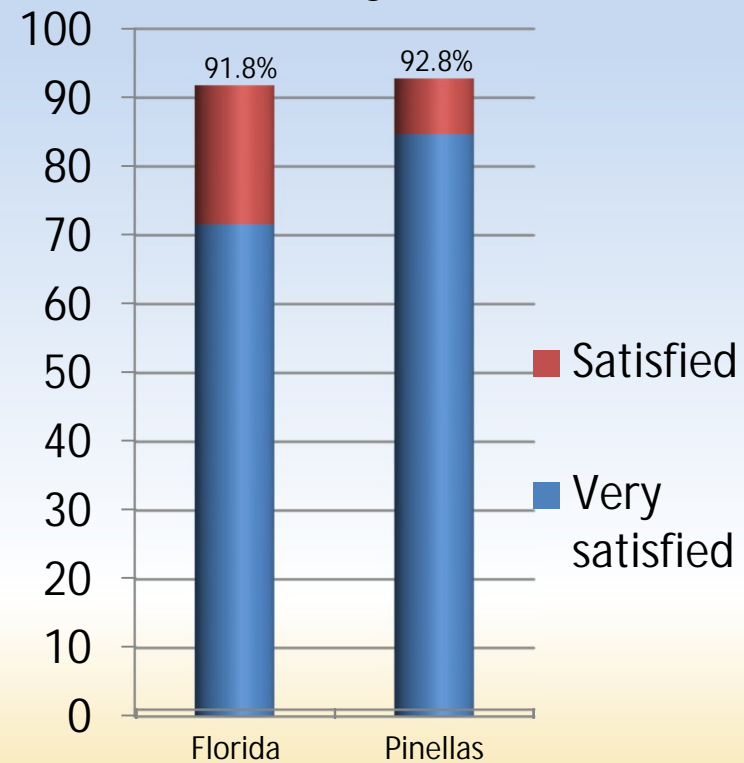
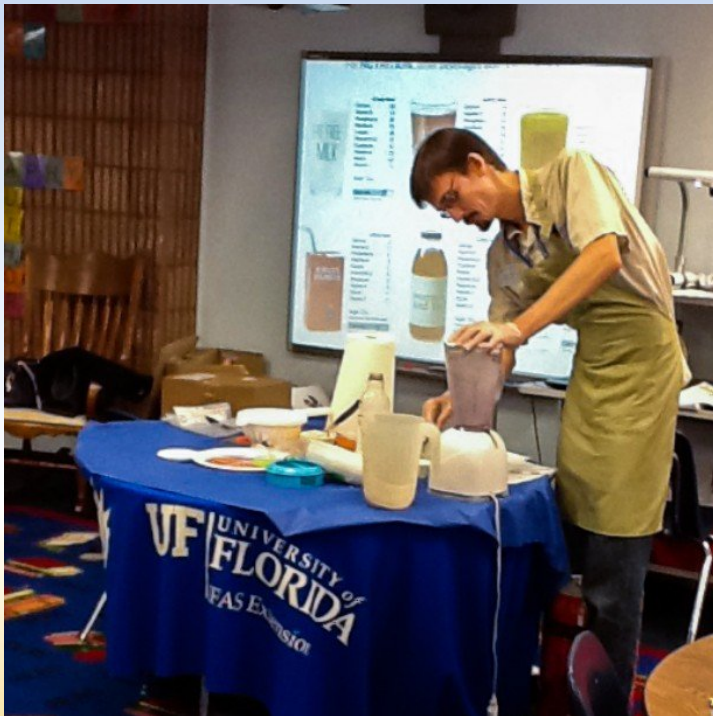
5.3 Key Measures

- Efficiencies gained through process improvements
- # volunteer hours / dollar equivalencies



5.4 Key Measures

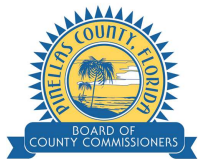
- Customer satisfaction rates from surveys



Overall satisfaction with the office's service

Thank you





Pinellas County

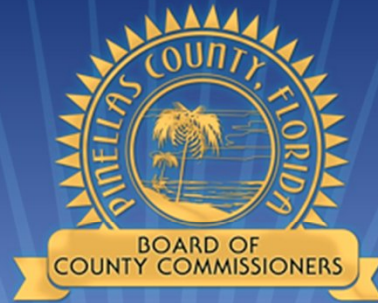
315 Court Street, 5th Floor
Assembly Room
Clearwater, Florida 33756

Staff Report

File #: 16-066A, **Version:** 1

Agenda Date: 1/19/2016

Subject:
Risk Management



Doing Things!

Risk Management Work Session Presentation

Presented by: Virginia Holscher, Director
January 19, 2016





Who We Are

- 16 FTE (1% of workforce)
 - Pre Loss Risk Control Safety Administration
 - Post Loss Claims Administration
 - Insurance and Risk Transfer Administration



What We Do

- Protect against financial loss
- Promote a safe work environment
- Process loss claims
- Insurance Requirement review in contracts
- Manage Insurance Coverage Program



Create a Quality Workforce in a Positive, Supportive Organization

- 1.3 Make workforce safety and wellness a priority
 - Adopt OSHA as the County standard
 - Refresh and update safety training
 - Decrease “lost time” worker accidents
 - Reduce claims overall



Deliver First Class Services to the Public and Our Customers

- 5.1 Maximize partner relationships and public outreach
 - Evaluate feasibility of insurance risk pool with municipalities.
 - Continue engaging Risk Managers in municipalities and other counties to share best practices
 - Promote safe special event guidelines



Deliver First Class Services to the Public and Our Customers

- 5.2 Be responsible stewards of the public's resources
 - Maintain adequate insurance to protect public financial resources
 - Inspect and audit county-owned buildings for fire safety compliance
 - Handle liability claims fairly, consistently and with compassion



Deliver First Class Services to the Public and Our Customers

- 5.3 Ensure effective and efficient delivery of County services and support
 - Maintain 24-hour turn-around on contact with employees/citizen claimants
 - Maintain and improve tracking of Certificates of Insurance (COI) for compliance
 - Maintain expedient turn-around on contract reviews and special events applications
 - Improve the safety audit process
 - Continue safety training



Opportunities

- OSHA Implementation

Doing Things:

- Continue dialogue with USF Occupational Training Institute (OTI)
- Implement 5 Year Phase-In plan
- Leverage technology for efficiencies, transparency, and data-driven decisions (5.3)



Opportunities

- Sea Level Rise

Doing Things:

- Maintain educational outreach (5.1)
- Maintain adequate insurance (5.2)
- Keep pulse on insurance industry information (5.2)



Opportunities

- Recruitment and retention of technical staff

Doing Things:

- Increase workforce satisfaction (1.1)
- Identify recruitment and retention strategies (1.1)
- Identify opportunities to collaborate with other governments (1.1)



1.3 Key Measures

- “Lost time” accidents
- Workers’ compensation modification factor
- Satisfaction with and effectiveness of safety courses
- Percent of eligible employees receiving 5-year safe driver awards
- Number of claims



5.2 Key Measures

- Number of recommendations from fire safety audits completed in a timely manner
- Number of buildings per year inspected in a timely manner



5.3 Key Measures

- Timeliness of turn-around on claim contact
- Certificate of Insurance compliance rate
- Percent of workplace safety audits completed
- Percent of workplace audit findings corrected
- Timeliness of turn-around on insurance review for contracts and special events

Thank You

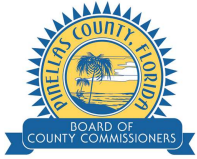
Hope is not a Risk Management Strategy!



(This would never happen in Pinellas County!)

Thank You





Pinellas County

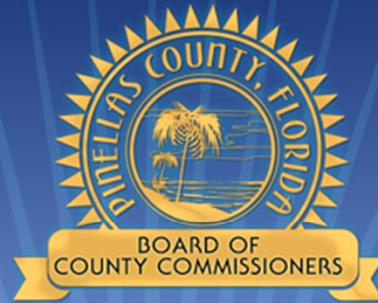
315 Court Street, 5th Floor
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Clearwater, Florida 33756

Staff Report

File #: 16-067A, **Version:** 1

Agenda Date: 1/19/2016

Subject:
Purchasing



Doing Things!

Purchasing Work Session Presentation

Presented by: Joe Lauro, Director

January 19, 2016





Who We Are

- 21 FTE (1% of workforce) in two divisions
 - Operations
 - Support
- Centralized purchasing and contracting for the Board of County Commissioners (BCC), Constitutionals and independent agencies



What We Do

- Facilitate procurement processes using regulatory code and policy to ensure ethics and competition
- Create audit trails
- Ensure the market created by Pinellas County is apportioned fairly
- Participant in the Tampa Bay Area Purchasing Cooperative



What We Do

- Manage the BCC Purchasing Card Program and e-Payables Program
- Manage the Construction Contractor Pre-qualification Program
- Manage over 1,000 active contracts



Deliver First Class Services to the Public and Our Customers

- 5.1 Maximize partner relationships and public outreach
 - Provide outreach opportunities for greater understanding of procurement processes
 - Act as consultants in the contracting process
 - Pursue Achievement in Excellence in Procurement Award



Deliver First Class Services to the Public and Our Customers

- 5.2 Be responsible stewards of the public's resources
 - Determine the best delivery method for optimum savings and efficiency for capital projects
 - Assure competitive bid process and contracts comply with ordinances and procedures.



Deliver First Class Services to the Public and Our Customers

- 5.3 Ensure effective and efficient delivery of County services and support
 - Improve procurement processes via technological enhancements
 - Consistently review purchasing policy and procedures and amend as necessary
 - Periodically bring Consultant Competitive Negotiation Act (CCNA) consultants together to discuss County process



Opportunities

- Enhance understanding of procurement process

Doing Things:

- Educate internal customers on purchasing process including the need for proper documentation and audit trails (5.1)
- Approach vendors/contractors and internal customers as partners (5.1)



5.2 Key Measures

- Competitive bid process and contracts compliance
- Savings attributed from using Purchasing Card
- Revenue received from using Purchasing Card
- Revenue received from E-payable program

Savings from use of P-Card FY15	Revenue from use of P-Card FY15	Purchase orders issued FY15	Revenue received from E-payables FY15
\$1,295,500	\$263,404	3954	\$67,326



5.3 Key Measures

- Reduce contract review and procurement cycle

Doing Things!



Thank You!