

APPROPRIATIONS INCLUDED AFTER PROPOSED BUDGET

The *Appropriations Included After Proposed Budget* portion of the FY2014 Budget Message provides an overview of expenditure options which the Board directed staff to add after presentation of the Proposed Budget. Most of these options were presented as additional funding requests in the Proposed Budget. Some of these issues are one-time expenditures; others involve recurring expenses. This section discusses the options grouped by Fund.

Requests Impacting the General Fund

Supervisor of Elections (\$1.6M one-time; 0 FTEs)

- Electronic Poll Book System (\$1.6M one-time; 0 FTEs): The Supervisor of Elections budget includes \$1,642,410 in one-time, non-recurring costs for the implementation of an electronic poll book system to streamline voter verification, check-in time and administrative processes. Electronic poll books provide poll workers with access to the voter registration database. This electronic poll book system is used in place of a paper-based system that requires many manual processes to maintain. Electronic poll books allow poll workers to “swipe” Florida Driver’s Licenses and IDs, which instantly accesses the voter’s name, address and date of birth in the voter registration system. Poll workers can process address changes and determine whether voters are eligible to vote in an election without having to contact the election office’s call center. Electronic poll books issue ballot tickets that provide the voter’s specific ballot style information. Electronic poll books capture electronic signatures that can be uploaded to the voter registration system. Voter history is also uploaded into the voter registration system throughout Election Day providing access to precinct level turnout.

County Attorney (\$40K one-time; 0 FTEs)

- Software Initiative Brief Bank and Case/Document Management System (\$40K one-time; 0 FTEs): The current system will no longer operate in the new operating system environment; it is unable to efficiently retrieve previous work product; and it is not cost effective to upgrade the current software. The County Attorney’s Office is researching an off-the-shelf product to serve document management needs and replace the legacy case management system including reviewing applications where the County has already secured enterprise licenses. Being able to effectively retrieve prior work product will help lawyers be more efficient in accurately answering client questions particularly as they transition to new areas. This will preserve prior research and also support the office’s succession initiative. The case management system will provide more functionality and accuracy while reducing technical support requirements.

Safety & Emergency Services (\$92.3K per year for 2 years only; 1 FTEs)

- Personnel addition (\$92.3K; 1 FTEs): Radio & Technology Division – One new Programmer position (1 FTEs) is needed to support increased workload driven by: 1) the consolidation of 911 call-taking with the Sheriff’s Office, which requires development of a CAD-to-CAD interface between our two systems, and is currently underway with an anticipated ‘go-live’ date in March 2014; 2) the integration of law enforcement software into the County existing CORE computer-aided dispatch (CAD) system required by March 2014; and 3) integration of ambulance software in the County’s existing CORE CAD system for ultimate Sunstar use in late CY2014/early CY2015. As the department moves forward with the initiative to merge

APPROPRIATIONS INCLUDED AFTER PROPOSED BUDGET

law enforcement call-taking functionality and ambulance dispatch, it is essential that they add an additional programmer to their team. The Safety & Emergency Services Technology Division has assumed many projects over the past 5 to 10 years, with no additional personnel being added to assist with the workload. Examples of projects undertaken by a staff already working at full capacity include: Phase II Mapping for 911 callers plus interface to new ESRI software on CAD, Mobile and Public applications; NFIRS (National Incident Fire Reporting System); Mobile application for all Fire/EMS apparatus that interfaces with CAD; interface to electronic patient care reporting software (ePCR); Emergency Medical Dispatch; Emergency Fire Dispatch; Emergency Police Dispatch in near future; Bi-directional CAD to CAD interface with 911/EMS/Fire to PCSO; implementation of Law call-taking; FCIC/NCIC interface; future ambulance dispatch responsibilities; etc.

Human Resources (\$70K one-time; 0 FTEs)

○ Human Resources Hiring Process Streamlining (\$70K one-time; 0 FTEs):

The Human Resources (HR) department and the organizations it serves have identified an urgent need to streamline the County's present hiring process to reduce the time and effort it takes to recruit for and select for a vacancy. The HR department anticipates having the capacity and the resources to accomplish this task as a result of anticipated retirements at the end of FY14. County organizations would greatly benefit if HR could establish more expedient and less cumbersome hiring processes and practices before that time. The \$70,000 will allow HR to pursue changes to expedite its processes and allow for just in time hiring. With the exception for upfront money to allow the system to be established, implemented and fully operational, HR expects to absorb future costs within its existing budget. This furthers the department's goals of creating efficiency for the County.

Business Technology Services (\$3.2M one-time; \$657K recurring in FY2014; 7 FTEs)

○ Public Safety Complex (\$1.3M one-time; \$236K recurring increase starting in FY2015): Base infrastructure needed to allow moving Data Center located in 315 Court Street basement to the Public Safety Complex (PSC). Infrastructure includes network switches and routers, storage and backup equipment. This project was not included in the project budget for the PSC and had originally been proposed in the FY13 BTS budget request.

Also includes \$30K to extend network fiber into PSC, allowing for relocation of primary data center components. Without investing to extend fiber, external vendor cost would be \$10K per month. Technical infrastructure is critical to business continuity and disaster recovery measures for critical and mandatory systems that support County operations.

Potential savings may be realized, but have not been quantified by BTS, from recurring maintenance on technologies that will be phased out after transition to PSC. Examples are EMS Storage Area Network and tape units. After transitioning core, mission-critical operations to PSC, the current Data Center will continue to operate on a smaller footprint to support Tax Collector, Property Appraiser, and BTS. The remaining systems at Clearwater campus will largely be Test, Development, and/or non-critical Production systems that will be phased out as they reach end-of-life where appropriate. Over time, BTS plans to use

APPROPRIATIONS INCLUDED AFTER PROPOSED BUDGET

technologies that pack more processing power in smaller physical space to allow transition of more systems to PSC.

- Clerk Paperless/Tyler Gap (\$1.6M one-time): Odyssey Imaging Enhancements – To close functionality gaps required by the Justice community for paperless workflow throughout the judicial system. This effort will also reduce the complexity of various interfaces and current needs for a 3rd party tool. BTS reports that this investment has a four-year payoff contingent upon retirement of current Global 360 application usage (\$400K annual savings) with pre-Justice CCMS processes. This solution is also estimated to avoid \$1.0M cost to fully integrate the Global 360 application to Tyler/Odyssey Justice CCMS. In lieu of a full-blown interface, the Clerk and Courts have conceded that a limited interface currently planned for one court type (probate) will suffice until the functional gaps can be closed via this one-time investment.
- Network Fiber (\$154K one-time General Fund): Partner with DEI to expand transportation fiber infrastructure projects to bring County owned facilities onto the fiber optic network.
 - St. Petersburg Courthouse (\$154K): This is a joint venture between DEI (ITS) and BTS to have equipment end point in County-owned facility instead of City of St. Petersburg facility. Currently, DEI is installing ITS fiber into the City of St. Petersburg Traffic Center. By relocating this fiber, all County customers can benefit from this fiber connection, redundancy will be established, and County will have potential to expand current 1 gigabit bandwidth without additional recurring costs. Current cost for external carrier is \$12K per year and, based on projected future bandwidth demand of 10 gigabit, will grow to \$120K per year. This project can be delayed to a later date without significant negative impact to customers.
- Personnel Additions (\$657K recurring; 7 FTEs)
 - Infrastructure Server Support (\$186K; 2 FTEs): Since staffing reductions, the number of servers has grown significantly over the last 3 years. BTS has used technologies like VMware (484 of the current 920 servers are virtual), eliminated servers/technologies, and consolidated wherever possible. However, the rapid expansion has added hundreds of servers to the environment over this period. Per Gartner, industry average for 2012 was 46 servers per technician. Current County ratio is 57:1, but will be reduced to 51:1 if this request is approved. Continued growth is expected through FY14/15 and beyond.
 - Organizational Change Management (OCM) (\$93K; 1 FTEs): OCM focuses on the people side of change – integrating people, processes, and technology. During technology implementations, upgrades, or new functionality releases, County departments and agencies experience changes in business processes, changes in the technology systems, and changes in the way employees use and interact with these systems. Effective OCM is necessary to guide the County through the stages of change presented by these initiatives and reduces risk associated with failed technical implementations. The four main components include leadership

APPROPRIATIONS INCLUDED AFTER PROPOSED BUDGET

alignment, communication, change impact analysis (through business process re-engineering), and training. OCM is applied to a larger or lesser degree depending on the size and scale of the change being implemented.

Per BTS, as the County continues to move toward its "Enterprise" Technology Vision to gain efficiencies for sharing data across departments, strengthening partnerships, streamlining processes, and ultimately serving our citizens more efficiently; OCM is a vital element. Improving service delivery to our citizens in the face of limited resources requires more than installing new technology tools. It takes an ongoing, end-to-end process improvement approach involving stakeholders at all levels; systematically identifying the root causes of rework and delays; eliminating wasteful steps and redundant efforts; finding ways to reduce performance variability; reinforcement through ongoing communication and training before, during, and after the technology tools are installed.

- Customer Support Center (CSC) (\$78K; 1 FTEs): One (1) call center agent position will meet increased customer demand and handle additional workload from 2nd level support. The BTS CSC is the face of BTS. All customer request initiation, issue reporting, and follow-ups start in the CSC. The CSC averages 75,000 contacts per year and resolves 72% requests/incidents in first level support. In the past year, the Customer Support Center has been operating with nine (9) agents. With the current staff level, the CSC has reached a plateau while customer demand continues to rise. In comparing the CSC to industry metrics, we are finding the CSC is out of balance in the following areas which will cause decreased levels of customer satisfaction and high turnover in staff.
 - High Utilization Rate: Currently about 80% vs. industry recommended 65% - 70%. This results in long hold queues and response time, high abandonment rate, and low customer satisfaction. High utilization rates can also lead to high turnover and faster burnout rates.
 - High Call Abandonment Rate: CSC at 6.4% vs. Industry average at 5% or less.

The CSC is currently unable to accept additional workload from 2nd Level Support and maintain the expected level of customer satisfaction. This ultimately impacts the customer due to increased resolution time when escalating incidents, higher incident resolution costs, and reduced 2nd Level Support availability to work on new customer requests/projects.

- Project Management (\$85K; 1 FTEs): Current full-time Project Manager resources are insufficient to support current and projected commitments. Within the Project Management Office (PMO), BTS is maxed out with 26 projects being handled by the PMO Manager and five assigned Project Managers. In queue, are 20 project requests of various sizes. The current staffing level is saturated with no bandwidth to take on more projects until an existing project is finished or put on hold. Due to PMO constraints, technical staff is performing project management roles to facilitate project implementations. Therefore, expanding

APPROPRIATIONS INCLUDED AFTER PROPOSED BUDGET

PMO capacity may also expand technical capacity. Contract staff can be utilized as an alternative at higher pay rates.

- Vendor Contract Management (\$130K; 1 FTEs): BTS has approximately 75 contracts with a total value of \$30+ million dollars. The Enterprise License and Maintenance funding includes these contracts and on an annual basis is approaching \$7 million dollars. BTS states that it does not currently have any staff with the right skill set or capacity to manage these contracts on a continual basis, leverage the savings that are possible, or seek renegotiation and/or contract replacement opportunities based on evolving technologies and needs. Currently, contract renewals are coordinated by the BTS Finance and Budget team in partnership with BCC Purchasing. BTS states that cost savings and cost avoidance associated with this function should offset the recurring cost of this position.

In the immediate term, BTS, on behalf of its customer base, is looking to leverage Cloud Computing Services as a cost-savings initiative. BTS reports that there are many risks involved in this scenario that will need a person with the right knowledge and experience to contractually obligate the providers and ensure that the county has adequate protection.

BTS states that contract staff is not viable because this role requires focus on the BTS contract portfolio as a whole with a deep understanding of County business needs, technology licensing expertise, data security, and new service level agreement knowledge in areas such as cloud computing.

- Technology Trainer (\$85K; 1 FTEs): BTS previously provided training to customers that encompassed all Office Productivity applications, Operating Systems and Personal computer equipment. This was transitioned to the Human Resources department and with the economic downturn was eventually phased out. Over the last year, BTS has had requests for this type of training again and also for training for mobile devices such as the iPad. This request is for one position to address the growing need for this training which will enable customers to fully leverage the investment made in these products. Currently, the County does not employ any dedicated technical training resources. BTS and Human Resources are partnering to define the scope of this position.

BTS states that external/vendor training will not suffice for continual partnering with County departments to provide training tailored to County needs such as training for specific County applications and business processes.

General Government – Municipal Services Taxing Unit (\$650K recurring)

- Local Road Paving Program (\$650K recurring; 0 FTEs): A transfer of \$650,000 to the Capital Projects Fund will begin work on a program to pave local roads in the unincorporated area (MSTU). The initial year of funding will primarily support design and right-of-way acquisition with construction funding to be allocated in future fiscal years.

APPROPRIATIONS INCLUDED AFTER PROPOSED BUDGET

Health and Community Services (\$515K recurring)

- Social Action and Homeless Funding (\$515K recurring; 0 FTEs): Increased funding to support Social Action agencies and homeless initiatives was added to the budget for the Health and Community Services Department.

Requests Not Impacting the General Fund

Building and Development Review Services (\$396K recurring, \$85K one-time; 5.7 FTEs)

- Additional BDRS Plan Coordinator for the DRS Program (\$43,700, Recurring, 0.7 FTEs): Due to the ongoing increases in DRS workload a part-time position (28 hours weekly) is added. The position will assist in plan reviews to ensure participating agency coordination and timely feedback to the customer is achieved. Cost includes the position and \$1,450 in operating supplies. The BDRS Budget Transmittal Memo states that the division is experiencing ongoing increases in workload. The DRS workload includes processing/review/permitting of site plans, pre-application meetings, code enforcement and zoning support, easement/ROW vacation reviews, drainage complaints, ROW use permits processing, line of sight review and finished floor elevations adjustments, habitat management permit requests, NPDES site inspections, wet-land verifications, tree violation complaints and wildlife inquiries. Of the 5 challenges addressed in the BDRS Strategic Plan Development Document, 3 of the challenges related to DRS and its increased workload.
- Additional State Licensed Inspectors for the Building Permit Program (\$284,240, Recurring [\$244,240], One-time [\$40,000], 3 FTEs): To normalize the level of increased and sustained workloads and to provide flexibility to adapt to shifts in service demands between inspection disciplines as well as plan review, 2 Building Inspectors and 1 Building Permit Technician are added.
- Document and Plan Scanning Initiative for the Building Permit Program (\$153,430, Recurring [\$108,430], One-time [\$45,000], 2 FTEs): One of the challenges addressed in the BDRS Strategic Plan Development Document is to “reduce costs of managing, handling and storage of plans for building permits to a more cost effective and sustainable level.” This initiative will assist the department in reaching this goal. The 2 additional Office Specialist positions are to scan existing documents and all new plan submittals for review. The One-time cost is the cost of the 2 scanners needed to perform this function.

Tourist Development Council (\$507,050, 5 FTEs recurring)

On May 15, 2013, the Tourist Development Council unanimously approved the following funding requests which were subsequently added to the FY2014 budget.

According to Research Data Services, Inc., the Northeast and Midwest regions of the United States are consistently the top two origins of visitors to our destination. Currently, the CVB shares representation in the Midwest with Tampa Bay & Company (TB&Co.), our counterpart in Hillsborough County. While this arrangement has its advantages, it also has one major disadvantage, TB&Co. has the ability to offer the sales rep incentives to sell Tampa and the CVB cannot. The Tourist Development Council (TDC) recommended the CVB increase its presence

APPROPRIATIONS INCLUDED AFTER PROPOSED BUDGET

in these regions through 1) the addition of one CVB Sr. Sales Rep, dedicated to the Midwest Meetings' market, 2) expanded participation at trade shows, 3) additional sales missions and client events, and 4) the addition of two dedicated, in-market contracted sales reps who will sell the destination in the Northeast and Midwest regions.

Please note that the CVB would like further analysis performed to determine the need for a contracted in-market northeast sales representative. The CVB may determine that this work can be accomplished with in-house sales staff.

The fastest growing market segment to the destination is attributed to the Latin American markets. The CVB currently shares in-market representation with TB&Co. in South America but would like to increase their presence in this market. The TDC recommended the addition of one CVB Sales Rep, fluent in Portuguese and Spanish to increase the CVB's sales and exposure in the region.

The CVB sales staff works diligently to sell the destination globally, but lacks sales support for clients once they are here. A new strategy this year will add local sales support for the Meetings' and Sports tourism markets. The TDC recommended the addition of two CVB Sales Reps, dedicated to selling the destination to clients while they are in County for familiarization tours and site visits to hotels and venues.

Although the organization is known throughout the industry, it is not well known locally. The TDC recommended the CVB increase local visibility of the organization through communications, industry outreach, local advertisements and sponsorships. Additionally, the TDC recommended adding one new Business Assistant position to support the Hospitality Education Department in its efforts to increase awareness on the importance of tourism to the local community.

Additional funds were requested by the Internet Marketing Department for the creation of a Digital Asset Management system, and for increased staff training. The Digital Asset Management system falls within the scope of the current contract with Miles Media. Approval of these funds will allow Miles to create a centralized repository to manage CVB imagery, photography, video, animations and associated meta-data, cataloging, documents or copy. This system includes a permissions-based access that maintains the integrity of the assets while making management, organization, retrieval and distribution easier.

Lastly, the CVB currently operates with 3 vehicles, a 2003 van, a 2005 SUV and a 2007 sedan. These vehicles are older and do not meet the CVB's needs for size and type. These vehicles were to be replaced in FY13 and additional funds are added in FY14 for vehicle maintenance and replacement costs.

The TDC determined that these funding requests and additional positions were necessary to further the mission of the agency. The additional staff request was supported through current research performed by Destination Marketing Association International (DMAI), the national accreditation organization for all CVB's. In DMAI's 2012 Compensation and Benefits Study they reported the average number of employees, for a CVB with a similar budget, to be 66. The TDC recommended the addition of five full-time positions, increasing staff to a total of 42, or a 64% staffing level as compared to other CVB's with similar budgets.

APPROPRIATIONS INCLUDED AFTER PROPOSED BUDGET

Capital Improvement Fund 3001 (\$1.8M net for FY2014; non-recurring; 0 FTEs)

The following changes to the Capital Improvement Program were incorporated in the FY2014 Budget:

- Palm Harbor Fire Control District 001131A (\$1.5M non-recurring, 0 FTEs)
 - Fire station capital improvement, replacement apparatus and equipment needs. Reduce allocation to \$1.5M and accelerate to FY2014. The 2006 approved Penny allocation was \$3M. The 2009 revised Penny allocations reduced the amount to \$2.25 in FY18.
 - Request reduces allocation to \$1.5M = Savings of \$750K; same request for East Lake Fire Control District was approved last year.
- Health & Community Services: Affordable Housing Land Assembly Program 001071A (\$5M non-recurring, 0 FTEs)
 - Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments. 2006 approved Penny allocation was \$30M. The 2009 revised Penny allocation reduced the amount to \$15M, budgeted in FY2017-FY2019 @ \$5M per year. Request to Accelerate Funding to FY2014, FY2015, and FY2016 to take advantage of low land values.
- Safety & Emergency Services: Master & Prime Site Radio Equipment Relocation to Category 5 Public Safety Campus 001815A (\$9M non-recurring, 0 FTEs)
 - Relocate master & prime site radio equipment from its current location to the new Public Safety Campus to provide category 5 protection. This equipment is the brains of the radio system and needs to be protected from the threat of storms to ensure the radio system will remain operational.
- Safety & Emergency Services: Radio Tower Replacement 001816A (\$500K per year for six years, non-recurring, 0 FTEs)
 - Replace 6 radio towers reaching their end of useful life. These towers are part of the backbone of the countywide radio system that supports over 10,000 users including all fire departments, ambulances and law enforcement agencies with the exception of Clearwater police. \$500K per year in FY2014-FY2019 = total \$3.0M.
- Parks & Conservation Resources: Countywide Park Roads & Parking Areas 000338A (-\$1.8M non-recurring; 0 FTEs)
 - Move the Park Roads and Parking Areas project out an additional year to allow for replacement of underground water and sewer utility lines at Fort De Soto Park that are located under the existing parking areas that were originally scheduled to be repaved in 2014. The utility replacement project is expected to take place in 2014, and the area would be re-paved in 2015.

APPROPRIATIONS INCLUDED AFTER PROPOSED BUDGET

- Parks & Conservation Resources: Countywide Boat Dock Facilities Upgrade 000339A (-\$305K non-recurring; 0 FTEs)
 - The Boat Dock Facility Upgrades is able to be delayed a year because with the exception of Sutherland Bayou Boat Ramp, the department is currently caught up with the replacement and renovation program. The Sutherland Bayou project may involve reconfiguration of the existing property in 2014, and they would not proceed with the facility upgrades until that design is completed in 2014.
- Real Estate Mgt: CJC Parking Garage 000880A (-\$500K non-recurring; 0 FTEs)
Move \$500K of the project budget into FY2015 to accommodate project schedule.
- Real Estate Mgt: Garage Restorative Renovations 001550A (-\$394K non-recurring; 0 FTEs)
Move \$394K of the project budget into FY2015 to accommodate project schedule.
- Real Estate Mgt: Centralized Chiller Facility 000019A (-\$1.5M non-recurring; 0 FTEs)
Move \$1.5M of the project budget into FY2015 to accommodate project schedule.
- Real Estate Mgt: 315 Court Energy Reduction Measures 000857A (-\$617K non-recurring; 0 FTEs)
Move \$617K of the project budget into FY2015 to accommodate project schedule.
- Real Estate Mgt: 333 Chestnut Energy Reduction 000864A (-\$450K non-recurring; 0 FTEs)
Move project budget into FY2015 to accommodate project schedule.
- Real Estate Mgt: 501 Building Garage Renovation 001623A (-\$1.0M non-recurring; 0 FTEs)
Move project budget into FY2015 to accommodate project schedule.
- Real Estate Mgt: 310 Court Parking Garage Renovation 001624A (-\$450K non-recurring; 0 FTEs)
Move project budget into FY2015 to accommodate project schedule.
- Emergency Mgt: Emergency Shelter Buildings Program 000855A (-\$2.2M non-recurring; 0 FTEs)
Reduce project budget for FY13-FY14 and move the balance to FY2015 based upon Department's negotiations with other agencies.
- Department of Environment and Infrastructure: 118th Avenue Expressway 000297A (-\$5.0M non-recurring; 0 FTEs)
FDOT project: based upon information Department has received and not having a contract in place, it is anticipated that the \$10M budgeted for FY14 can be split between FY2014 and FY2015.

APPROPRIATIONS INCLUDED AFTER PROPOSED BUDGET

