

Board of County Commissioners

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

Work Session

January 29, 2015

9:30 A.M.

REVISED AGENDA

Department Presentations

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

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

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Citizen's Comments Will Follow Presentation(s)

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



Justice and Consumer Services

Presented by: **Mike Cooksey**

Director

Work Session Presentation

January 2015

Mission

Primary Program Areas



**Consumer
Protection**

**Justice
Coordination**



Major Programs & Services

Consumer Protection

Dispute Resolution

- Research Complaints
- Investigate
- Informal Mediation

Consumer Fraud Investigation

- Investigate
- Identify Criminal Violations
- Collaborate with State Attorney

Major Programs & Services



Consumer Protection



Penny Pitfall,
Consumer Protection
Ambassador

Regulatory Oversight

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

Consumer Outreach

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

Major Programs & Services

Justice
Coordination

Contract
Management

Grant
Administration

Juvenile Justice



Major Programs & Services

Contracts Supporting Community Agencies Include:

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



Major Programs & Services

Grant Supported Programs:



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

Major Programs & Services

Juvenile Detention Alternative Initiative (JDAI)

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

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

Major Programs & Services

Pinellas JDAI Current Priorities

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

Partners & Stakeholders

Law Enforcement Agencies

Medical Examiner

State Attorney

Public Defender

Juvenile Welfare Board

Dept. of Juvenile Justice

6th Judicial Circuit Court

Pinellas County School Board

Federal Trade Commission

Florida Dept. of Agriculture &
Consumer Services

Area Agency on Aging

Drug Enforcement Agency

Local and National Media

Florida Dept. of Business &
Professional Regulation

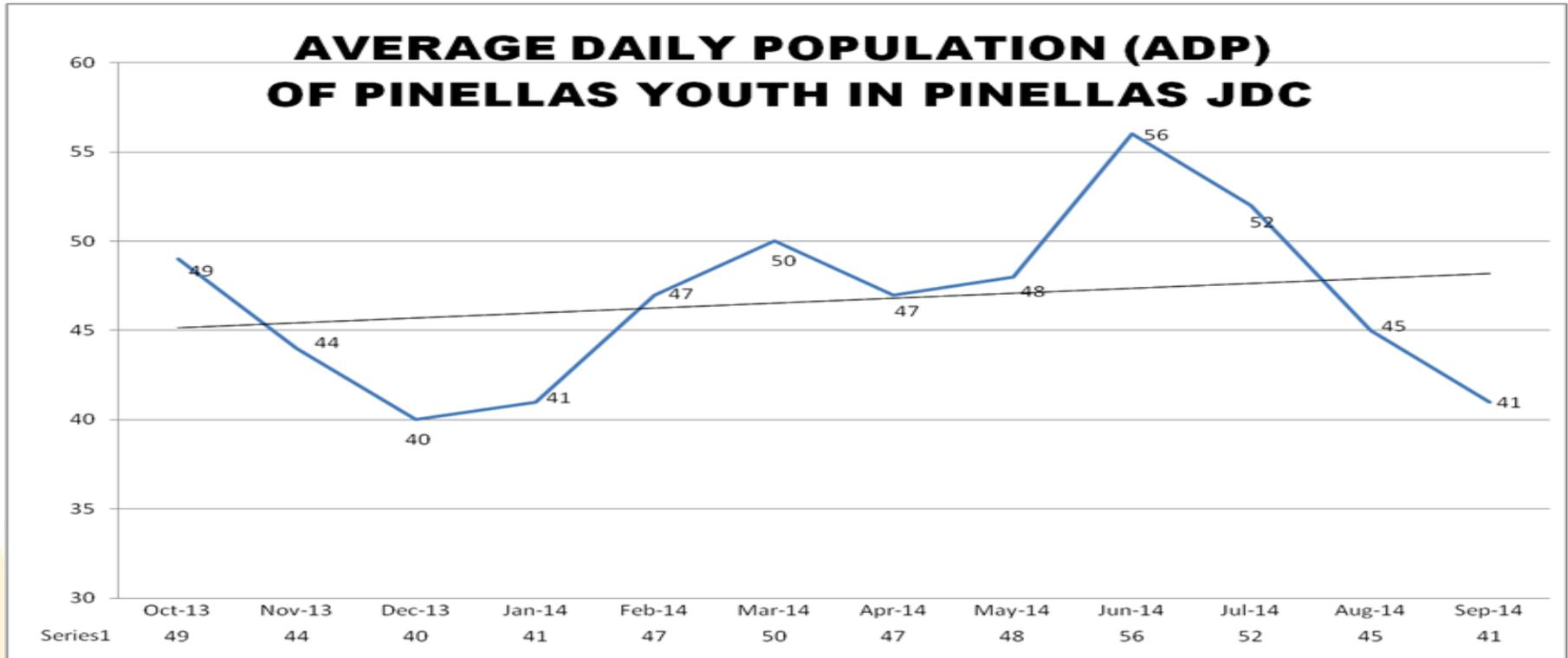
Metrics

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

Metrics

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

Metrics



Average Daily Population (ADP) of Pinellas Youth in the Pinellas Juvenile Detention Center (JDC) October 1, 2013 to September 2014 was approximately 46.5 youth/day*

*this includes both pre-adjudicatory and post-adjudicatory stays

Initiatives for the Next Five Years

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



Thank you!



ENGINEERING & TECHNICAL SUPPORT (ETS)

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

Director

Work Session Presentation

January 2015

Mission

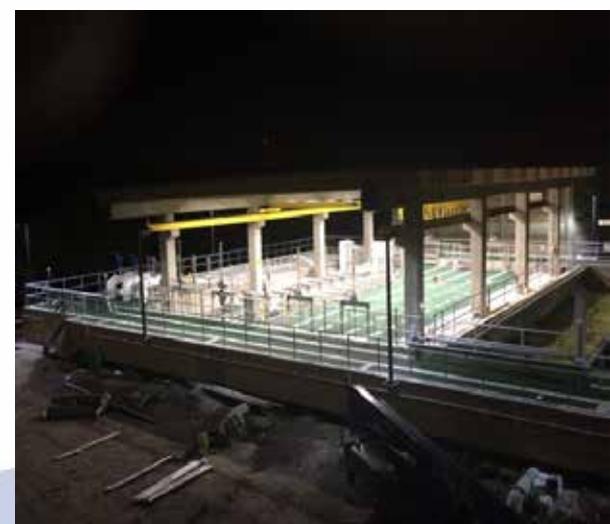
*Plan, Design, and Construct
Capital Improvement Program (CIP) Assets
“ASSET MANAGEMENT”*



Major Programs and Services

Renewal and Replacement of County Assets:

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



Major Programs and Services

Partner with Operating Departments

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



Metrics and Performance Measures

Qualitative

Prioritize Projects based on:

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

Quantitative

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

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

Initiatives for the Next Five Years

Renew and Replace \$360 Million of Capital Assets

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

Initiatives for the Next Five Years

Culture/Recreation

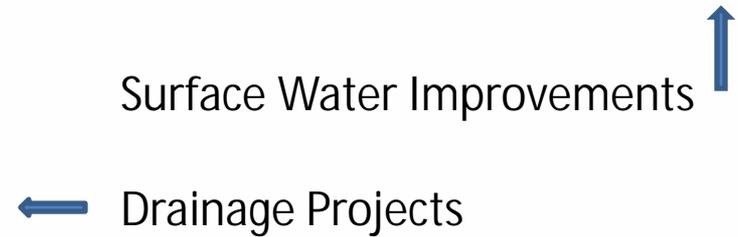


Wall Springs Tower 

 Duke Energy Trail

Initiatives for the Next Five Years

Physical Environment



Initiatives for the Next Five Years

Transportation



← Bridges

Sidewalks ↓

Roads ↓



Initiatives for the Next Five Years

Enterprise

Watermains →



Water Pump Stations ↑



Sewer Forcemains ↓



Initiatives for the Next Five Years

Asset Management

Risk rating = Likelihood score x Consequence score

CONSEQUENCE	LIKELIHOOD				
	Rare (1)	Unlikely (3)	Possible (5)	Likely (7)	Almost certain (10)
Catastrophic (10)	Orange diagonal lines	Red	Red	Red	Red
Major (7)	Yellow diagonal lines	Orange diagonal lines	Red	Red	Red
Moderate (5)	Green dotted	Yellow diagonal lines	Orange diagonal lines	Orange diagonal lines	Orange diagonal lines
Minor (3)	Green dotted	Green dotted	Yellow diagonal lines	Yellow diagonal lines	Yellow diagonal lines
Negligible (1)	Green dotted				

Initiatives for the Next Five Years

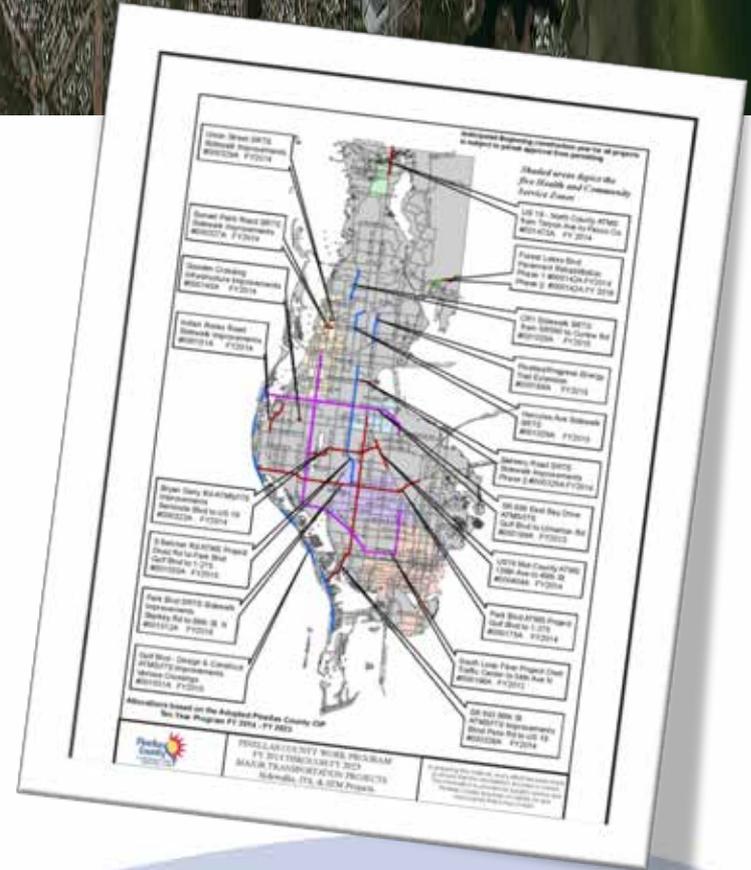
Information Management

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

Public Awareness

Public Information Website:

http://www.pinellascounty.org/PublicWorks/pdf/2015_PPP_Map_List.pdf





Thank you!



Solid Waste

Presented by: **Kelsi Oswald**

Interim Director

Work Session Presentation

January 2015

Mission

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

Department Leadership

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

Major Programs and Services

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



Major Programs and Services

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



Metrics and Performance Measures

Core Value Focus Areas

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



Metrics and Performance Measures

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

Metrics and Performance Measures

- Conserve the Life of the Landfill
 - Waste to Energy Plant processed 844,000 tons of waste
 - Landfill compaction density over 2,100 tons/yard³
 - Recovered 43,000 tons from landfill for combustion
 - Provided 2,892 tons of mulch free of charge to customers



Metrics and Performance Measures

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

Metrics and Performance Measures

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

Metrics and Performance Measures

■ Financial Sustainability

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

Initiatives for the Next Five Years

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

Initiatives for the Next Five Years

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



Thank you!



PUBLIC WORKS DEPARTMENT

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

Director

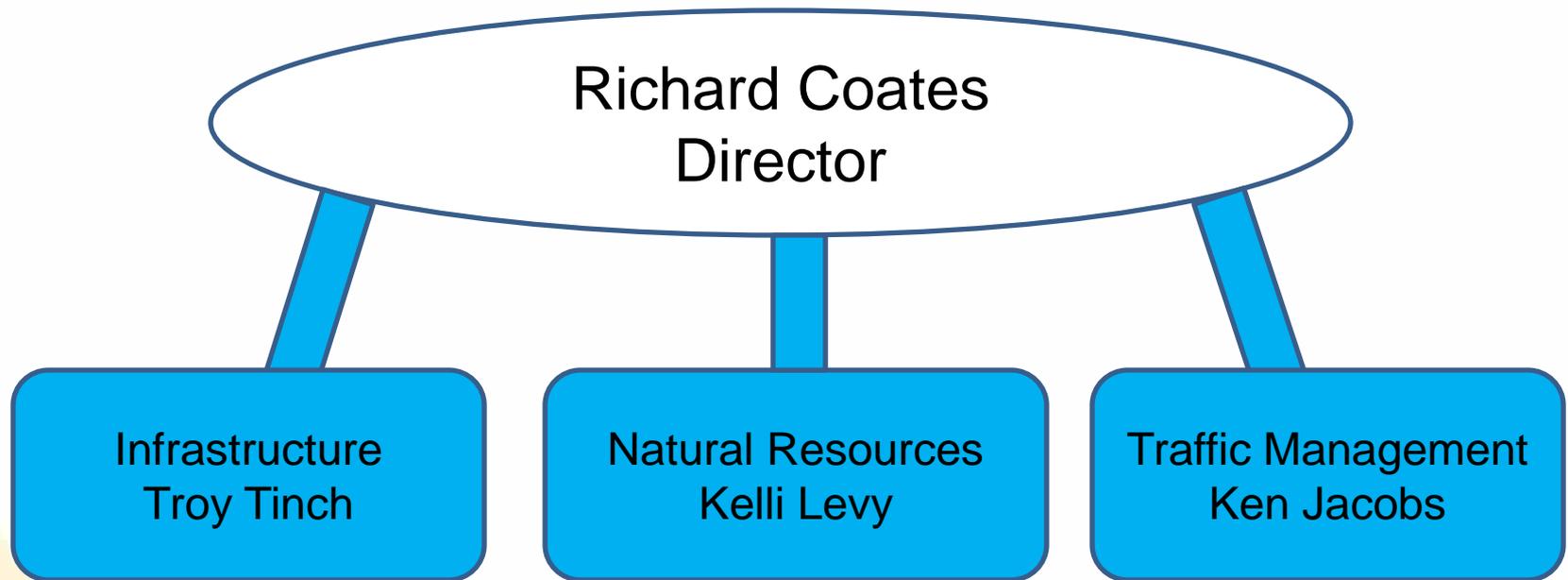
Work Session Presentation

January 2015

Mission

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

Department Leadership



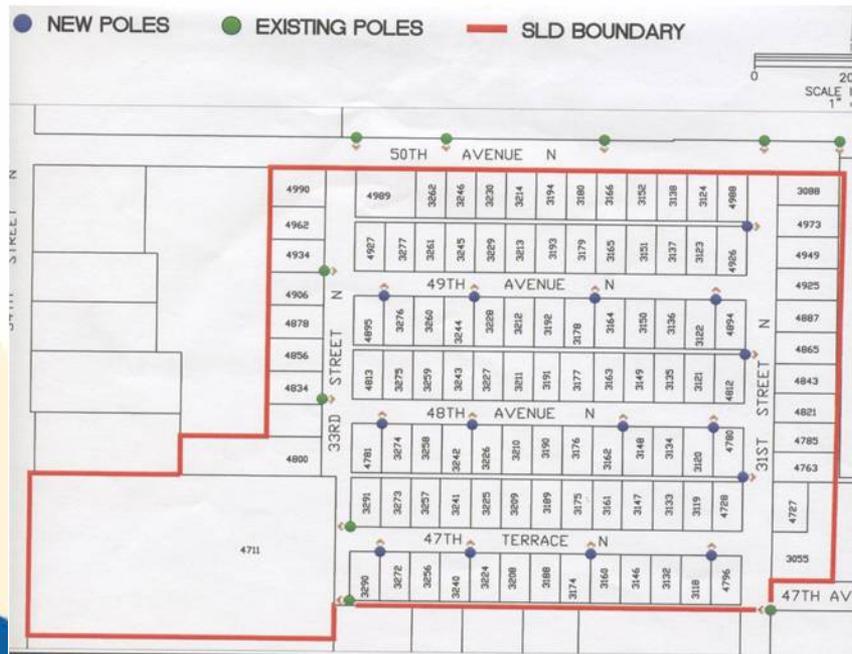
Major Programs and Services

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



Major Programs and Services

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



Major Programs and Services

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



Major Programs and Services

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



Major Programs and Services

- Mosquito Control
- Vegetation Management
- Urban Forestry



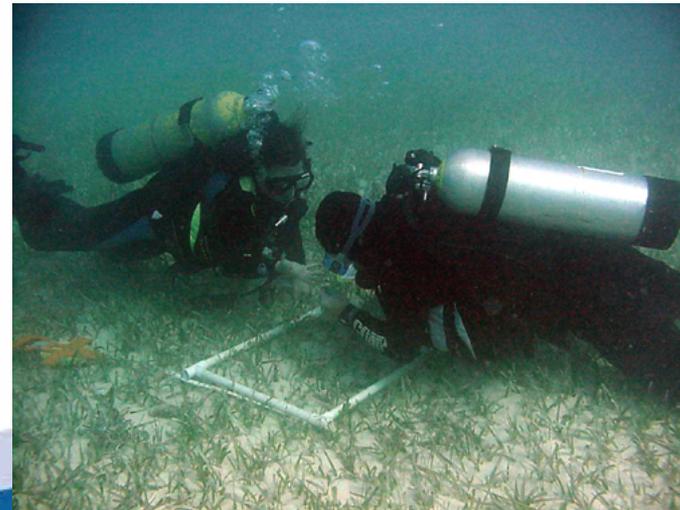
Major Programs and Services

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



Major Programs and Services

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



Metrics and Performance Measures

Move Traffic Safely and Efficiently Through the County



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

Metrics and Performance Measures

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



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



Metrics and Performance Measures

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



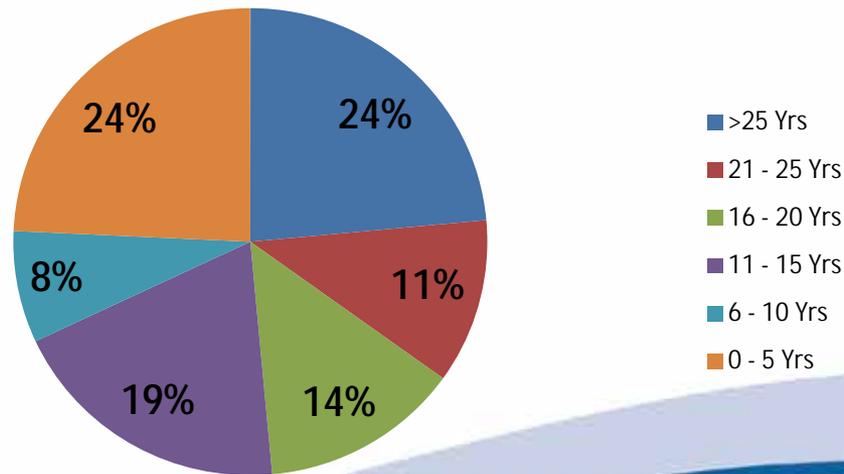
Initiatives for the Next Five Years

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

Initiatives for the Next Five Years

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

Employee Years of Service





Thank you!



Utilities Department

Presented by: **Robert M. Powell**

Director

Work Session Presentation

January 2015

Mission

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



Pinellas County Utilities



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

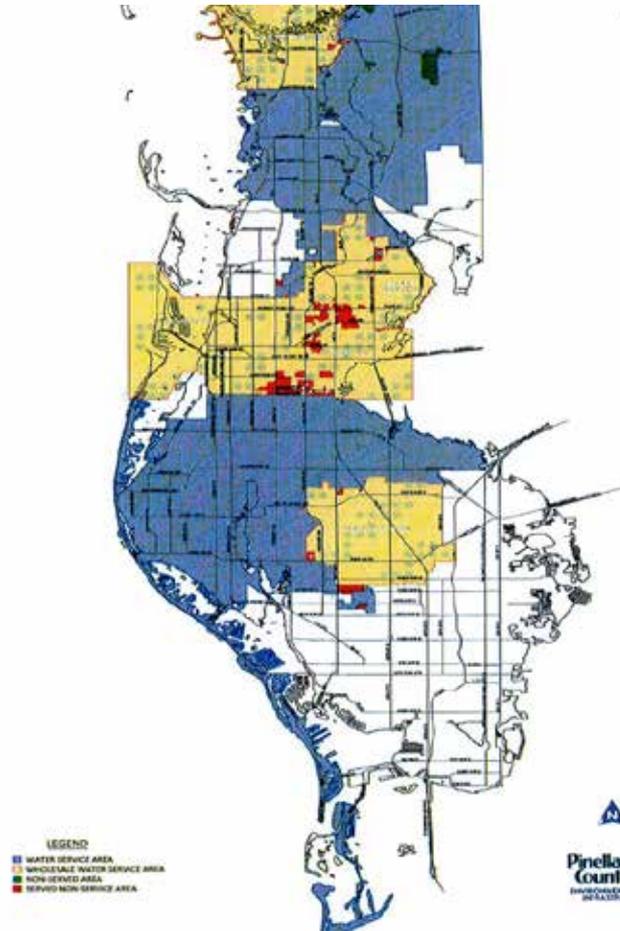


Major Programs and Services

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



Water Service Areas



Major Programs and Services

■ Sewer

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

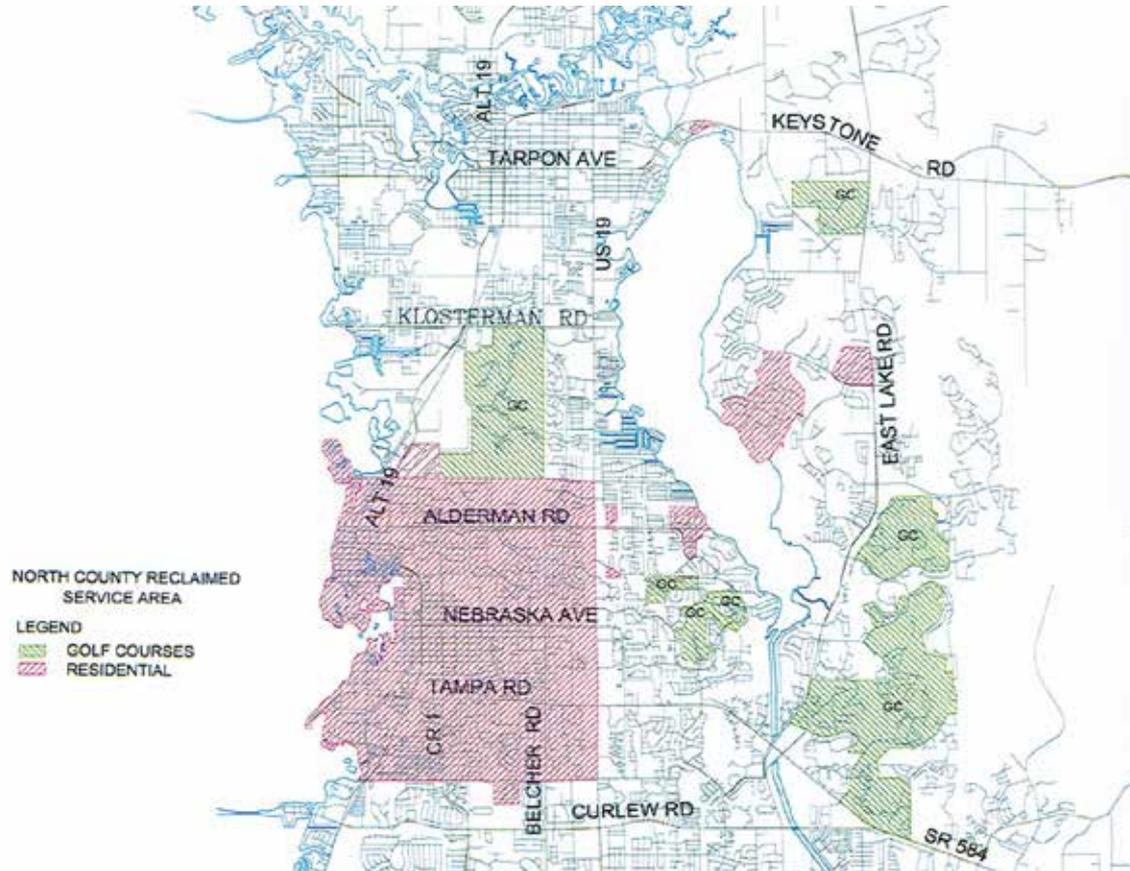


Major Programs and Services

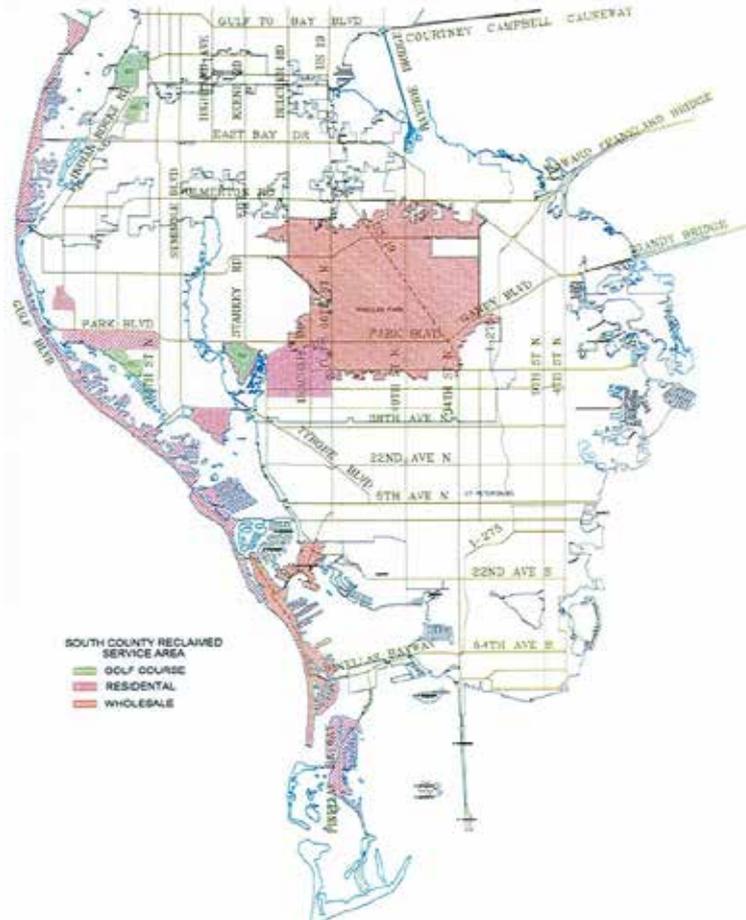
- Sewer
 - Reclaimed Water is distributed to approximately 22,700 customers in two systems
 - 60-70% of reclaimed water is beneficially reused



N. County Reclaimed Water Service Area



S. County Reclaimed Water Service Area



Metrics and Performance Measures

■ Water and Sewer

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



Initiatives for the Next Five Years

- Operational Optimization
 - Maximize energy efficiency and recovery
 - Optimize treatment processes and chemical usage
 - Regulatory constraints
 - 100% beneficial reuse
- Business Optimization
 - Focus on customer service
 - Ensure financial viability
 - Invest in people





Thank you!