

# OMB Granicus Review

|                       |   |                    |  |                      |
|-----------------------|---|--------------------|--|----------------------|
| <b>Granicus Title</b> | First Amendment with Keep Pinellas Beautiful, Inc. for Adopt-A-Program Management Services. |                    |  |                      |
| <b>Granicus ID#</b>   | 23-0862A  | <b>Reference #</b> |  | <b>Date</b> 07/12/23 |

**Mark all Applicable Boxes:**

| Type of Review |  |              |  |              |          |                |  |                |  |
|----------------|--|--------------|--|--------------|----------|----------------|--|----------------|--|
| <b>CIP</b>     |  | <b>Grant</b> |  | <b>Other</b> | <b>X</b> | <b>Revenue</b> |  | <b>Project</b> |  |

**Fiscal Information:**

| <b>New Contract (Y/N)</b>   | N                              | <b>Original Amount</b>                      | \$976,454.76   |
|---|--------------------------------|---|----------------|
| <b>Fund(s)</b>  | 0001, 4021                     | <b>Amount of Change (+/-)</b>               | \$718,664.86   |
| <b>Cost Center(s)</b>   | 253230, 254210, 432931, 436001 | <b>Total Amount</b>                         | \$1,695,119.62 |
| <b>Program(s)</b>   | 1005, 2002, 2223               | <b>Amount Available</b>                     | \$689,685.83   |
| <b>Account(s)</b>   | 5349000, 5340001               | <b>Included in Applicable Budget? (Y/N)</b> | Y              |
| <b>Fiscal Year(s)</b>   | FY23-FY25                      |   |                |
| Description & Comments  |                                |   |                |
| (What is it, any issues found, is there a financial impact to current/next FY, does this contract vary from previous FY, etc.)  |                                |   |                |
| <p>The purpose of this Amendment is for a 24-month extension and increase for continuation of services to manage and coordinate debris cleanup programs for Parks and Conservation Resources (Adopt-A-Trail), Public Works (Adopt-A-Mile/ Adopt-A-Pond) and Solid Waste (Litter Control and SeeClickFix Program).</p> <p>The contract is included in the FY23 Adopted Budget and the Proposed FY24 Budget. The annual amount projected to be spent on the contract is \$718,664.86, an increase of 10.40%, due to higher operational costs incurred by the vendor, Keep Pinellas Beautiful. The amendment will have a negative fiscal impact on the Public Works and Solid Waste budgets creating FY23 shortages of \$142.49 and \$3168.74 respectively and FY24 shortages of \$1030.07 and \$12,906.58 respectively. Parks and Conservation Resources has budgeted enough resources to absorb the increase.</p> <p>The 7.11% CPI 12 month average requested in the amendment, based on November 2022 Bureau of Labor Statistics, is significantly higher than the 4.05% CPI 12 month average for May 2023 which is the most recent data available. The CPI 12 month average has trended downward for the last year, June 2022-May 2023. Public Works, Solid Waste, and Parks and Conservation Resources FY23 and FY24 budgets have enough resources to absorb a 4.05% CPI 12 month average increase.</p> |                                |   |                |

**Analyst: Jon Waggoner**

**Ok to Sign:**

### Instructions/Checklist

1. Upon receipt of a request for review and notification in Granicus, review the Agenda and document for language and accuracy. Make sure there are available funds, the dept. is not overextending itself, was it planned, etc.
2. Use the Staff Report section to give a summary of the contract and include your thoughts and pertinent information.
3. Complete the form above using the Granicus attachments and the County's accounting & budgeting systems (i.e., OPUS, Chart of Accounts, Questica Budget Software).
4. Include a statement in both the Fiscal Impact section of the Staff Report and the Granicus Review form to indicate if the activity is planned in the current budget.
  - a. Sample language: **"The (contract, agreement, MOU, activity, etc.) is included in the FY23 Adopted Budget and the preliminary FY24 budget submission from the department. The annual amount expected to be spent on the (contract, agreement, MOU, activity, etc.) is approximately the same as has been spent in most recent years (or is \_\_\_ percent higher or lower due to \_\_\_)"**.
5. Save the form with the following naming convention:
  - a. **OMB.Review\_XX-XXXX\_Department\_Subject** (e.g., OMB Review\_22-529A\_PW\_SidewalkContract).
6. Upload to Granicus as a numbered attachment.
  - a. Upload a copy of the Granicus review into the appropriate department review folder on SharePoint. (OMB/OMB Document Library/GRANICUS.RVW).