

County Administrator

County Administrator: Barry Burton
OMB Budget Analyst(s): Ksheera Hegde

Purpose

The Office of the County Administrator is responsible for implementing all policy directives of the Board of County Commissioners (BCC), regulatory compliance, proposing and administering the annual budget, sustaining a quality workforce, and ensuring the efficient and equitable delivery of services in accordance with Pinellas County's Mission, Vision, Values, and Strategic Plan.

Budget Summary

All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services ¹	\$9,741,277	\$9,959,985	\$10,581,184	\$12,025,800	\$12,414,450
Operating Expenses	\$760,739	\$513,886	\$605,542	\$852,850	\$722,810
Capital Outlay	\$3,247	\$14,710	\$49,516	\$39,000	\$31,800
Grand Total	\$10,505,263	\$10,488,581	\$11,236,242	\$12,917,650	\$13,169,060

1) Please note that the All Funds table reflects all historical data. Due to reorganizations and inactive programs, historical totals may not align precisely.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	79.0	75.0	79.5	81.0	82.0
Grand Total	79.0	75.0	79.5	81.0	82.0

0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$9,741,277	\$9,959,332	\$10,581,184	\$11,777,080	\$11,930,270
Operating Expenses	\$760,739	\$513,886	\$605,542	\$852,850	\$707,810
Capital Outlay	\$3,247	\$14,710	\$49,516	\$39,000	\$31,800
Grand Total	\$10,505,263	\$10,487,928	\$11,236,242	\$12,668,930	\$12,669,880

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	79.0	75.0	79.5	79.0	79.2

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	79.0	75.0	79.5	79.0	79.2

1045- American Rescue Plan Act

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$0	\$0	\$0	\$248,720	\$270,580
Grand Total	\$0	\$0	\$0	\$248,720	\$270,580

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	2.0	2.0
Grand Total	0.0	0.0	0.0	2.0	2.0

1046- CDBG-Disaster Recovery 2025

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$0	\$0	\$0	\$0	\$213,600
Operating Expenses	\$0	\$0	\$0	\$0	\$15,000
Grand Total	\$0	\$0	\$0	\$0	\$228,600

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.8
Grand Total	0.0	0.0	0.0	0.0	0.8

Efficiencies and Cost-Saving Measures

The department encompasses County Administration, Communications, Office of Management and Budget, Resilience and Asset Management, and Workforce Relations.

FY26:

- By identifying efficiencies, the department took the following actions for their FY26 Budget Request in order to submit a flat budget: Negotiated lower costs in Professional services, lowered the cost of printer leases, reduced Travel and Per Diem expenses, and aligned operating costs to match estimates and prior year actuals.
- By identifying cost savings, the department was able to realize a total cost reduction of \$14,540 for their FY26 Budget Submission.

FY25:

- By identifying efficiencies, the department were able to realize a total cost reduction of \$196,512 for their FY25 Budget. These included vacancies being filled at a lower rate, a position downgrade, and a reduction in Overtime Pay.

FY24:

- By identifying efficiencies, the department was able to realize a total cost reduction of \$94,603 for their FY24 Budget. This included a reduction in Professional Services, operating supplies, and a reduction in workforce.

Budget Drivers

- The FY26 Budget increases by \$950 (0.01%) to \$12.7M for the department encompassing County Administration, Communications, Office of Management and Budget, Resilience and Asset Management, and Workforce Relations. In FY25, due to a reorganization, Construction Services is no longer a part of the County Administrator department for FY26. The FY25 Budget for Construction Services is \$1,250,240 and 8.0 FTE and is not included in the FY25 or FY26 Budget for the department.
- Personnel Services increases by \$153,190 (1.3%) due to increased Florida Retirement System (FRS) costs, a leave payout for a long term employee as well as the addition of the new Assistant County Administrator (or ACA) position.
- County Administrator's FTE increases by one to 82.0 FTE. This is due to the addition of the new ACA position that will support the People First Pinellas' Community Development Block Disaster Recovery program, which is charged to the program.
- Operating expenses decreases by \$145,040 (17.01%) to \$707,810. This is primarily driven by a reduction in PC purchases due to the County's computer replacement plan. Additional factors include a reduction in Professional and Other Contractual Services needed for various design studies, closed captioning services, Questica system support. This also includes a reduction in Travel and Per Diem expenses well as operating supplies.
- Capital Outlay also decreases by \$7,200 (18.5%) to \$31,800 due to the Annual Equipment Replacement Plan.

FY26 Decision Packages

Talent Pipeline Development for Budget Analyst Position (ranked 1, \$223,260 and 2.0 FTE, recurring).

- This decision package is a request from OMB to fund and establish a Budget Analyst Talent Pipeline program aimed at addressing employee retention while strategically developing our future workforce for Budget Analyst positions, partnering with local colleges, universities, and recent graduates with a Master's degree.
- The funding presented in this document includes the County Administrator's preliminary recommendation not to fund this decision package for the FY26 Proposed Budget.

CIP Report

There are no CIP projects proposed by the department in FY26.

FY25 Accomplishments

County Administrator

- Responded to and prepared for Hurricanes Debby, Helene, and Milton appropriately and clearly and guided recovery efforts post-storms.
- Gained \$813.8M of CDBG-DR funding from the Federal Government and developed a draft Action Plan to appropriately use these funds to better the residents and businesses of Pinellas County.
- Guided the budget process to include the third millage rate reduction in four years, ultimately gaining a unanimous vote for the Budget from the Board of County Commissioners.
- Continued the One Pinellas Business Alliance to make this a solutions-driven group that will re-establish cooperative relationships with partner organizations across the county and region.

- Facilitated additional Tri-County Meetings among Hillsborough County, Pasco County, and Pinellas County as a forum for communications and coordination on regional issues.
- Provided oversight for the planning, design, and construction of the new County administrative campus.
- Developed an action plan for the Downtown Palm Harbor Activity Center.

Communications

- Hurricane Response & Recovery - Kept residents safe and informed during Hurricanes Debby, Helene, and Milton through 800+ media engagements, 23 million social media impressions, and 31 days of in-person outreach in unincorporated communities. Visited 57 houses of worship, engaged 1,050+ residents, and distributed 3,500 information packets.
- Post-storm, launched an educational campaign to guide residents through substantial damage inspections and assessments. Mailed 12,000+ postcards to residents in flood zones explaining next steps and risks of unpermitted work. Created infographics, videos, flyers, and a robust website, including a property status map and determination letters. Developed and published those letters with BTS, GIS, Floodplain, and BDRS support. Hosted a contractor webinar with 250+ attendees and trained county contractors with printed outreach tools.
- CDBG-DR Engagement - Launched website, survey, videos, and media campaign for \$813M HUD grant, generating 3,000+ responses. Earned media praise for being first to launch among regional partners. Coordinated with County Administration and Horne LLC to kick off public comment period and ensured equitable community engagement.
- Public Participation - Implemented countywide Public Participation Guidelines and supported 15+ complex projects across eight departments. Rolled out a user-friendly engagement toolkit to guide strategy.
- Resident Outreach & Daily Support - Grew *The Wave* newsletter 20% to 19,000 subscribers; drove program enrollment and media coverage. Handled 2,373 LiveChats, 500 calls, and 32 public records requests monthly. Achieved 126,472 online engagements and gained 16,000 followers monthly. Completed 270 tasks/month, coordinated hundreds of media inquiries, and provided media training with 100% positive feedback.

Office of Management and Budget

- Developed a new billing process for Fleet Management.
- Guided the American Rescue Plan Act (ARPA) funding to full obligation before December 31, 2024.

Office of Resilience and Asset Management

- Analyzed the impact to Strategic Assets identified within FEMA Flood Velocity, Wind and Sea Level Rise Zones during hurricanes Helene and Milton for future asset hardening considerations.
- Facilitated the improvement of Strategic Asset Data Completeness by 20%+ to improve the accuracy of rehabilitation/replacement decisions for Strategic Assets.
- Evaluated the data accuracy of FY2026 Capital Project Request submissions regarding Asset Preservation, Business Risk Exposure and Service Delivery responses.
- The Resiliency Program conducted outreach and engagement with both the public and with industry peers by leading, attending, and supporting over 30 events.
- Deployed Enterprise Asset Condition Analytics Scorecard.
- Coordinated with departments across the County to ensure each initiative remaining in the Resilient Pinellas Plan encompasses both a worthwhile ROI and meaningful metrics.

Workforce Relations

- Created a new SharePoint Performance Evaluation System.
- Developed and Implement BCC Supervisor Disciplinary Training.
- Created a new Disaster Exemption process/ Revised Disaster Assignment Policy.
- Implemented an Automated Disciplinary Form Tracking Process.
- Implemented a Structured Process for departments to Request Position Reviews.
- Facilitated Labor Management Meetings.

Work Plan

County Administrator

- Continue to address challenges to increase investments in roads, bridges, sidewalks, traffic lights, and other infrastructure systems such as stormwater.
- Support qualified development and rehabilitation projects to improve attainable housing in Pinellas County.
- Increased usage and participation of the Coordinated Access Model, Care About Me and continue our commitment to improving behavioral health in our communities.
- Lead the County towards establishing an efficient, citizen-friendly, central government campus.

Communications

- Anti Stigma Campaign
- Hurricane Season Public Education.
- Develop Video Production Strategy.
- Provide Communication Support for BCC Level Priorities.
- Media Relations Training.
- Department Priorities Support.
- Homes for Pinellas Summit.
- Storm Recovery Communications (including for Substantial Damage notifications) .
- CDBG-DR communications and public engagement plan.

Office of Management and Budget

- Guide APRA Funding to Completion.
- Assist County Administration in addressing a new County Administrative Campus, improving Toytown, and developing the CDBG-DR Action Plan.
- Complete a draft updated Cost Recovery Manual.
- Manage the County's Emergency Contacts.

Office of Resilience and Asset Management

- Create Inventory Management Process Efficiencies.
- Perform IAM/ISO55000 Asset Management Maturity Self-Assessment.
- Integrate Asset Management Data into software platforms for Energy.
- Incorporate the results of the SLR and Storm Surge Vulnerability Assessment into the EAM Program.
- Develop dashboard to track and evaluate Resilient Pinellas Plan initiatives.

Workforce Relations

- Develop Succession Planning Program
- Implement a Data-Driven Performance Evaluation System
- Complete an Overall Strategic Human Resources Plan
- Clarify and align workforce goals and objectives
- Exempt Employee Engagement
- Position Description Project
- Supervisor Training (video series)
- Uniform/ footwear Contract

Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Advertising Value Equivalency (AVE)	US Dollars	\$1,252,891,467	\$2,304,052,172	\$2,000,000,000	\$2,000,000,000

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Average Response Time Connecting to an Agent on LiveChat	Seconds			10	10
Continuous Improvement Teams Onboarded	Count	7	4	4	4
County Operations Electricity Supplied by Renewable Sources	Percent	17.70%	40.00%	30.00%	40.00%
Employee Turnover	Percent	17.00%	15.00%	18.00%	18.00%
Enterprise Asset Inventory Data Completeness	Percent	44.00%	66.20%	70.00%	80.00%
Hurricane Irma FEMA Reimbursements Received	Percent	96.70%	97.00%	100.00%	100.00%
Hurricanes Helene and Milton FEMA Reimbursements Received	Percent				25.00%
'Intent to Apply' Responded to Timely	Percent		100.00%	100.00%	100.00%
Overall Workforce Satisfaction	Percent		86.10%	85.00%	85.00%
Pinellas County Total Online Video Views	Count	352,235	2,496,031	1,000,000	500,000
Public Records Requests Triaged within 24 Business Hours	Percent			100.00%	95.00%
Reduce County Operations Annual Energy Consumption (year over year)	Kilowatt Hours	27,000		1,500,000	1,550,000
Requests Responded to Timely, based on type and service standards (Media, Live Chat, Project, etc.)	Percent			100.00%	95.00%
Resilient Pinellas Action Plan Initiatives In Progress	Count	16	8	8	16
Total Audiences Reached via Community and Online Meetings	Count	2,388	3,624	12,000	5,000
Variance of General Fund Year-End Actuals Compared to Projected Revenues	Percent	4.00%		2.00%	2.00%

Budget Summary by Program and Fund

County Administration

Manages the business of County government and implements the policies and direction of the Board of County Commissioners (BCC).

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,727,242	\$2,572,024	\$2,709,052	\$3,328,370	\$3,547,900
Grand Total	\$2,727,242	\$2,572,024	\$2,709,052	\$3,328,370	\$3,547,900

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	14.0	14.0	15.0	16.2
Grand Total	14.0	14.0	15.0	16.2

Asset Management

Administers the implementation industry best management standards to extend the life and optimize the performance of County-owned physical assets.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$648,001	\$712,936	\$908,996	\$768,810	\$770,160
Grand Total	\$648,001	\$712,936	\$908,996	\$768,810	\$770,160

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	6.0	6.0	6.0	5.0	5.0
Grand Total	6.0	6.0	6.0	5.0	5.0

Communications

Pinellas County Communications manages daily, long-term and emergency public communications that help the County empower residents and partners with important and trustworthy information.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Co. Transportation Trust	\$0	\$0	\$0	\$0	\$0
General Fund	\$2,805,670	\$2,999,004	\$3,051,424	\$3,363,370	\$3,358,370
Grand Total	\$2,805,670	\$2,999,004	\$3,051,424	\$3,363,370	\$3,358,370

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	26.0	25.0	25.0	25.0	25.0
Grand Total	26.0	25.0	25.0	25.0	25.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$0	\$0	\$0	\$248,720	\$230,580
CDBG-Disaster Recovery 2025	\$0	\$0	\$0	\$0	\$228,600
Grand Total	\$0	\$0	\$0	\$248,720	\$459,180

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	2.0	2.8
Grand Total	0.0	0.0	0.0	2.0	2.8

Management and Budget

Operating and Capital Improvement Program (CIP) budget preparation, and financial and strategic performance management.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$0	\$0	\$0	\$0	\$40,000
General Fund	\$3,767,493	\$3,402,970	\$3,674,800	\$3,428,220	\$3,423,220
Grand Total	\$3,767,493	\$3,402,970	\$3,674,800	\$3,428,220	\$3,463,220

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	33.0	29.0	23.5	23.0	23.0
Grand Total	33.0	29.0	23.5	23.0	23.0

Sustainability and Resiliency

The Sustainability and Resiliency Program (SRP) exists to increase physical, social, and economic resilience and sustainability in Pinellas County through internal and external partnerships.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$125,062	\$23,295	\$315,380	\$301,710
Grand Total	\$0	\$125,062	\$23,295	\$315,380	\$301,710

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	1.0	1.0	2.0	2.0
Grand Total	0.0	1.0	1.0	2.0	2.0

Strategic Initiatives

Manages organizational practices and legislative affairs for County Administration departments under the direction of the County Administrator.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$0	\$583,680	\$394,410
Grand Total	\$0	\$0	\$583,680	\$394,410

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	4.0	4.0	3.0
Grand Total	0.0	4.0	4.0	3.0

Workforce Relations

Equipping departments reporting to the County Administrator with the tools, resources, and policy framework needed to be operationally effective in building an environment of engagement that empowers employees to effectively address conflicts and concerns in the workplace.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$408,440	\$578,076	\$868,585	\$881,100	\$874,110
Grand Total	\$408,440	\$578,076	\$868,585	\$881,100	\$874,110

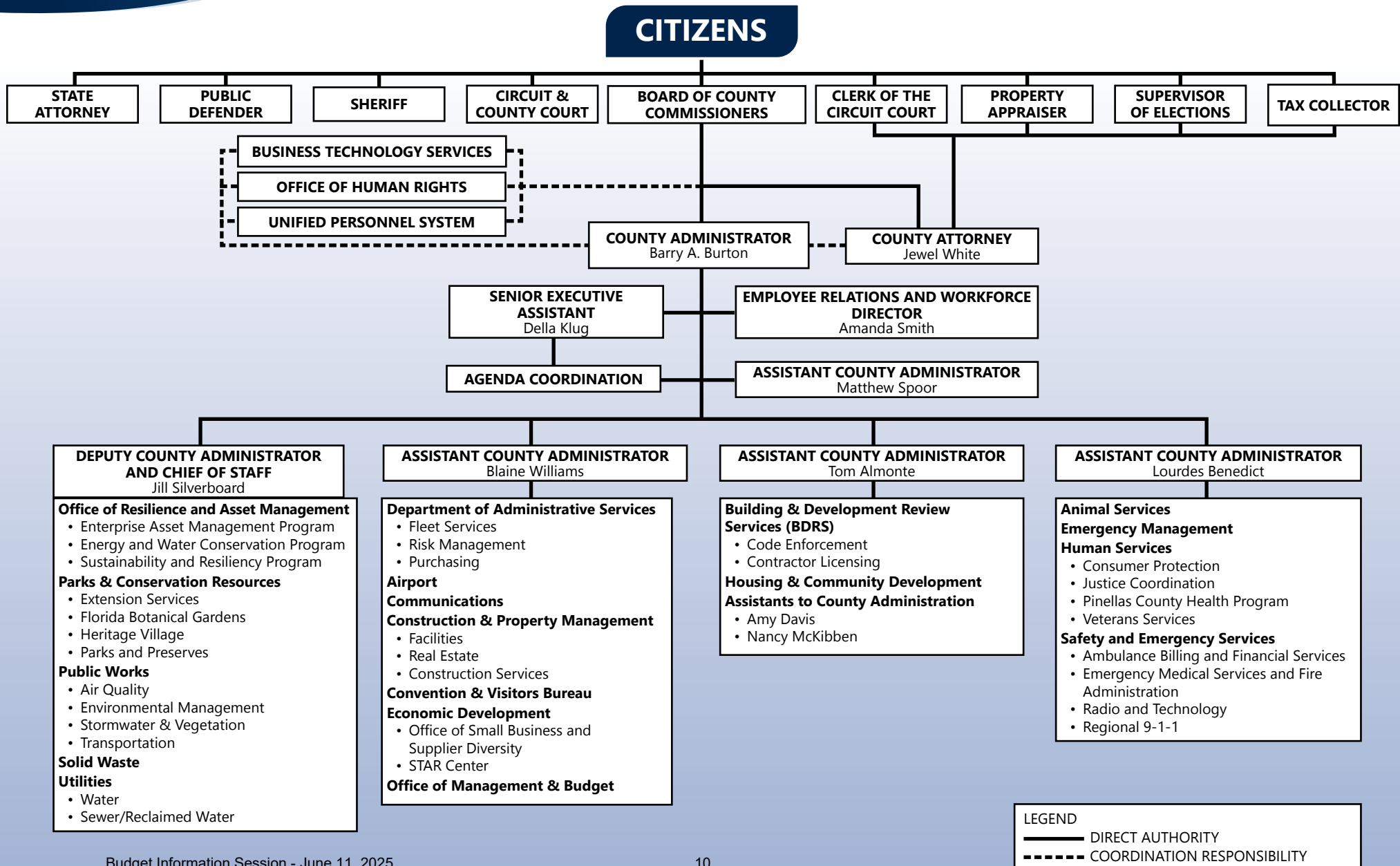
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	6.0	5.0	5.0
Grand Total	0.0	0.0	6.0	5.0	5.0

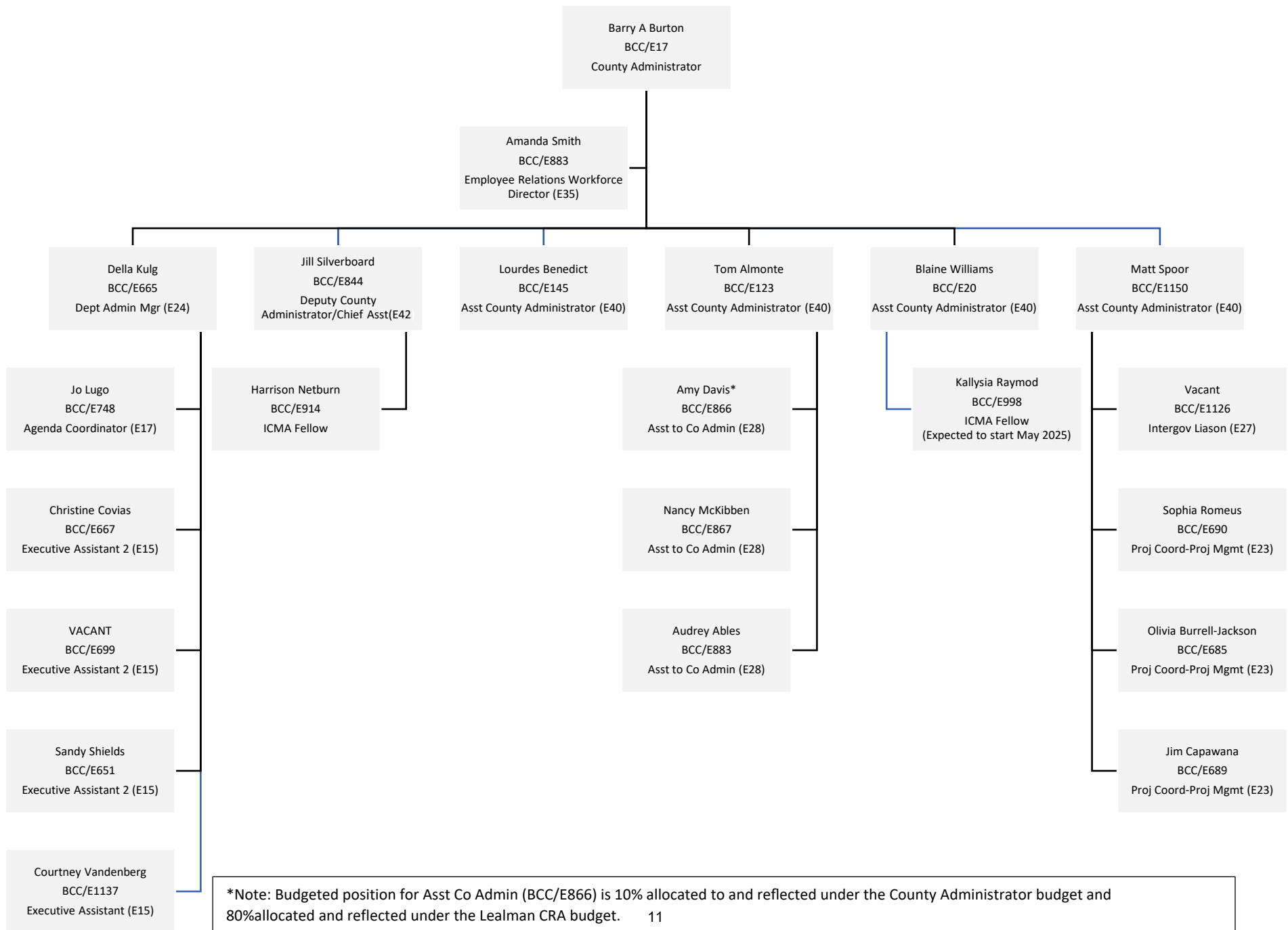
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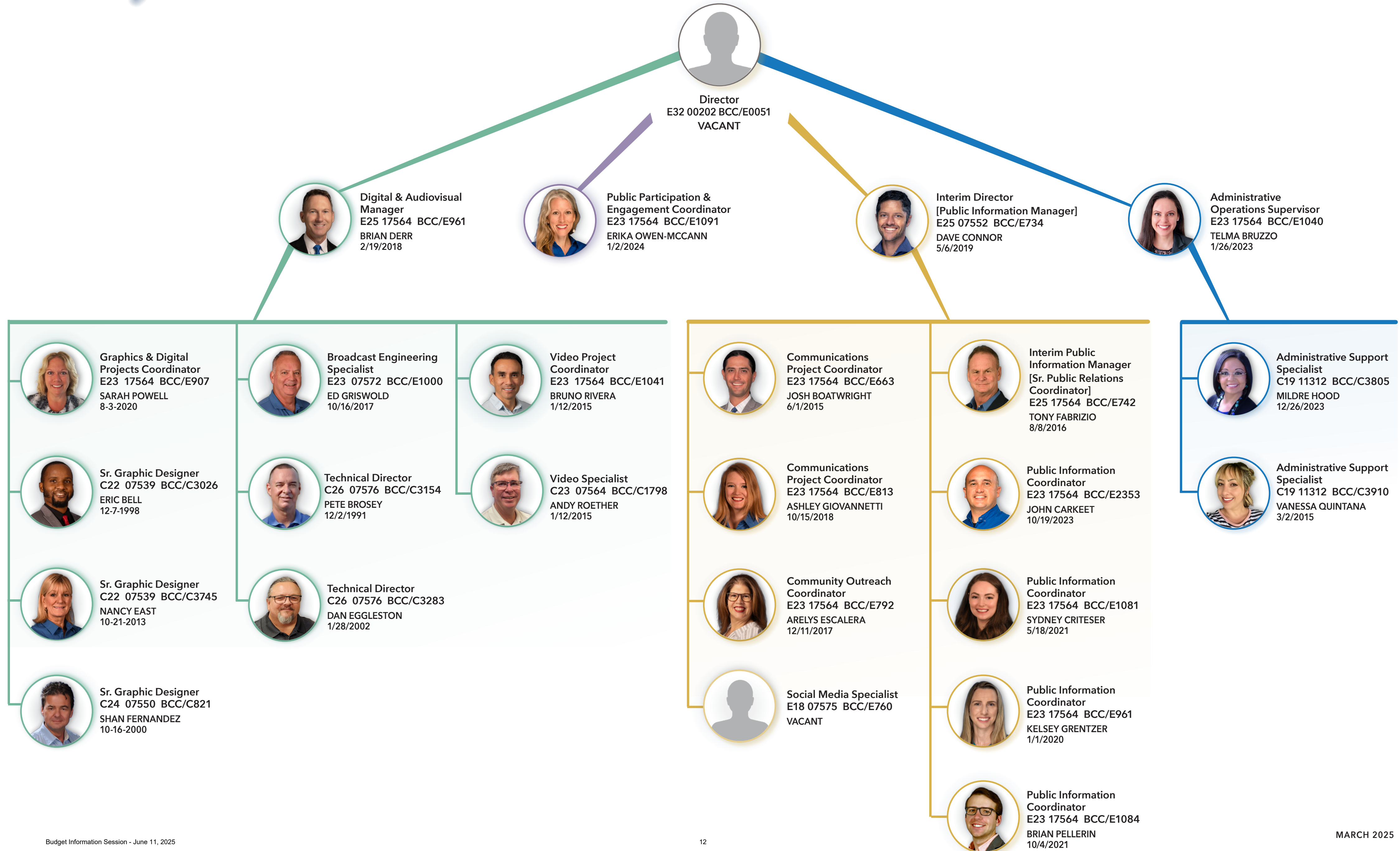
1. Organizational Charts (p.10-15)
2. Cost Reductions and Efficiencies (p.16)
3. Stress Test (p.17-18)
4. Budget Reports by Fund and Program (p.19-32)
5. Decision Packages Reports (p.33)
6. Vacancy Reports (p.34)
7. User Fees Report (p.35)

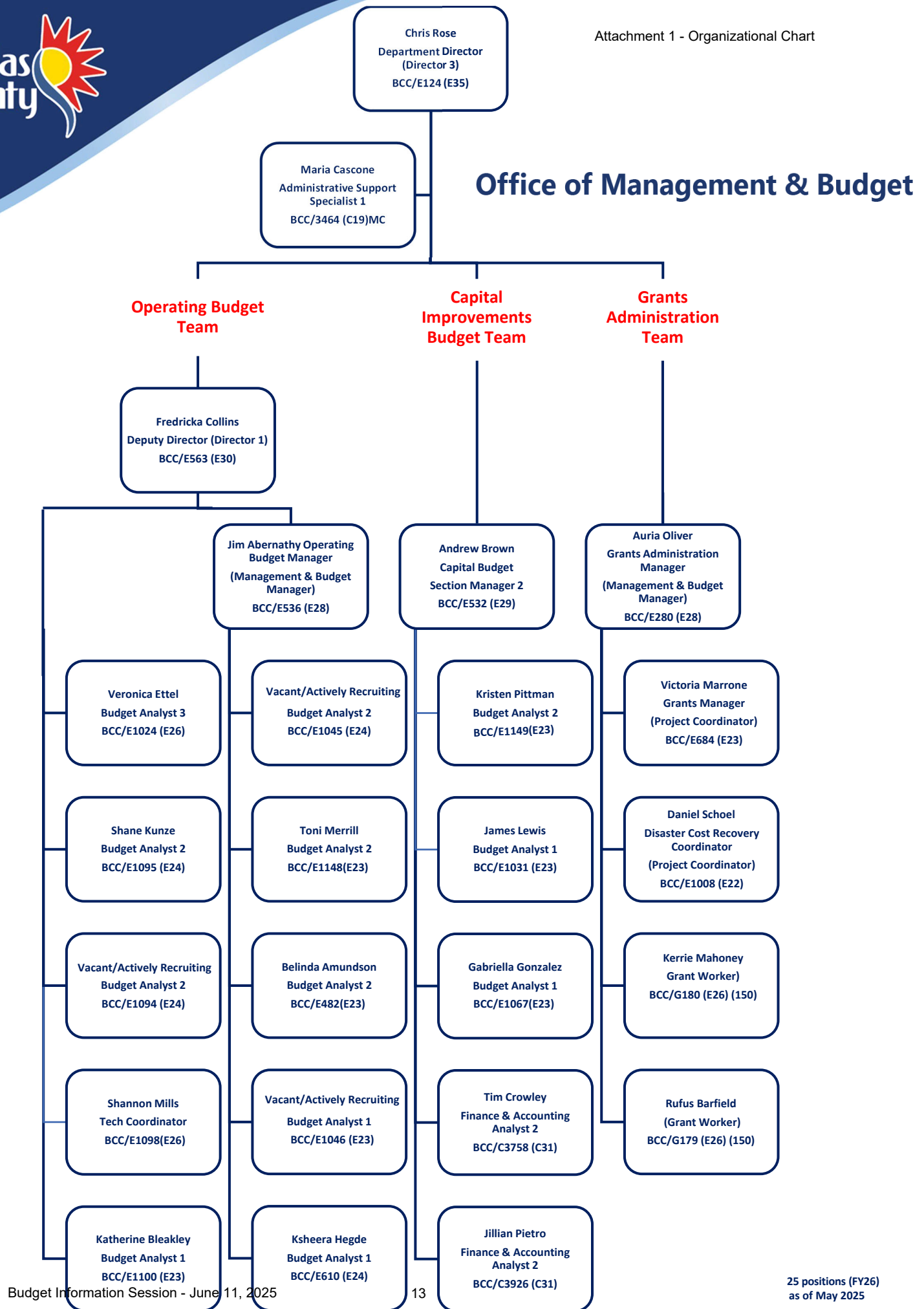


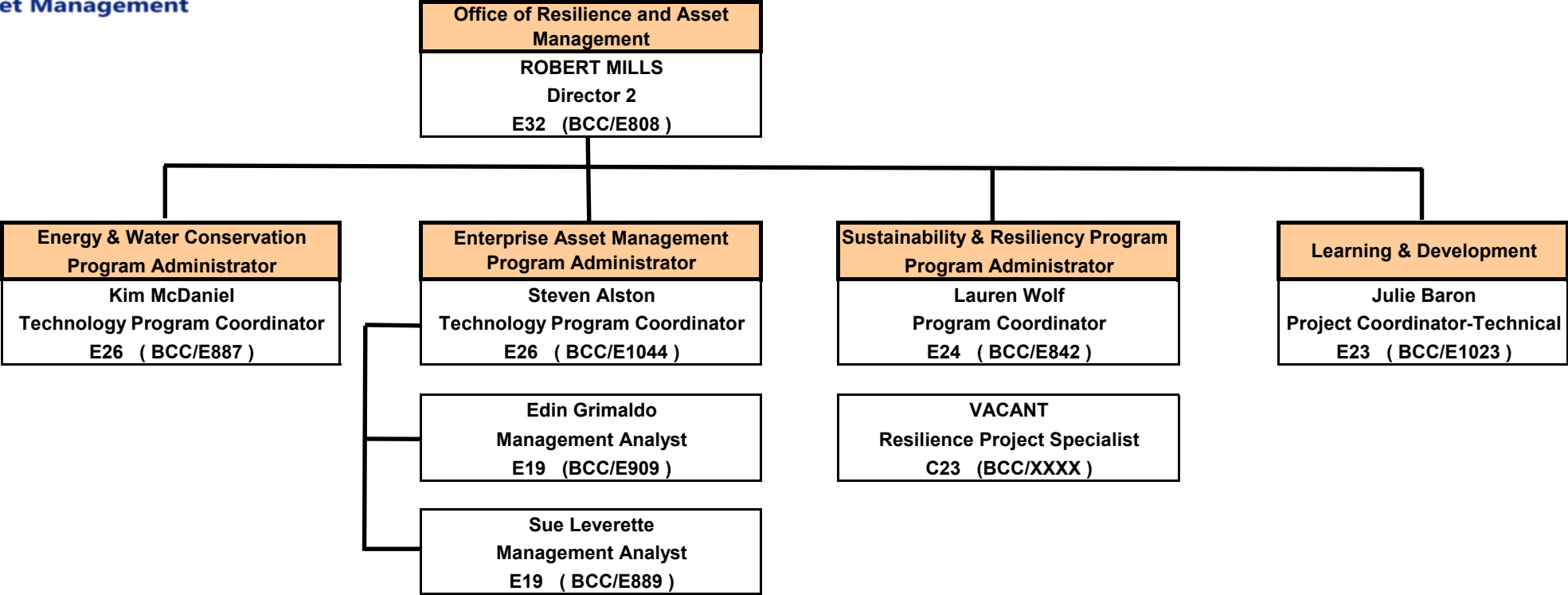
Government Organizational Chart



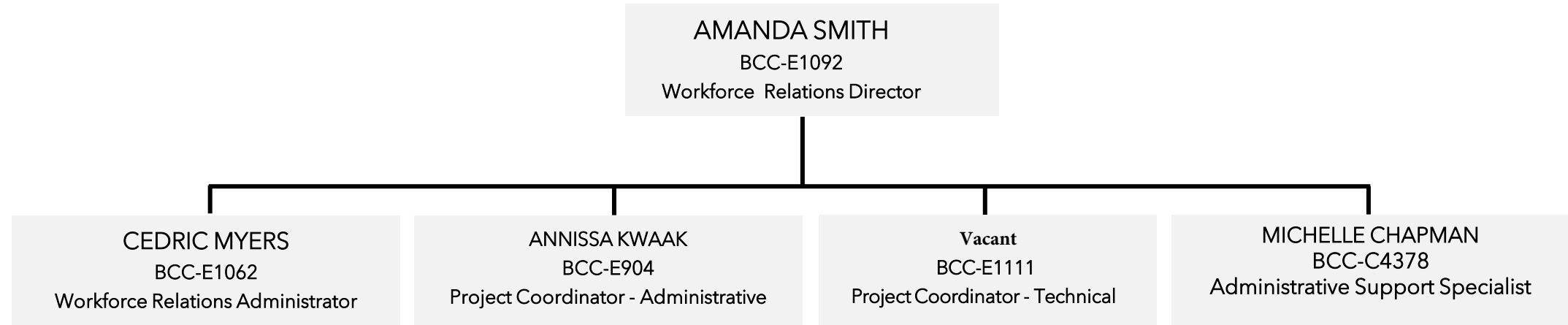








Workforce Relations



County Administrator

Cost Efficiencies and Savings

FY26:

By identifying efficiencies, the department took the following actions for their FY26 budget request in order to submit a flat budget:

- Communications:
 - o Prepaid LiveChat subscriptions for a 33% discount.
 - o Negotiated efficiencies in closed captioning AI program.
 - o Lowered costing printer lease (4 yr.).
 - o Reduced the number of software subscriptions.
 - o Did not budget to replace aging audio infrastructure in the Assembly Room.
- Office of Resilience and Asset Management:
 - o Reduced Travel and Per diem account by \$4,180. This reduction will align closer to estimated expenditures.
 - o Reduced PC Purchase account by \$7,600. This reduction was as a result of PC purchases taking place in FY25.
 - o Reduced Printing and Binding account by \$2760. This reduction will align closer to estimated expenditures.
- Workforce Relations:
 - o Avoided any new and unnecessary expenditures.
 - o Retained the same current staffing level.

FY25:

By identifying efficiencies, the department was able to realize a total cost savings of \$196,512 for their FY25 budget submission. This included the following:

- Communications:
 - o Reclassified PIO's to eliminate overtime, filling vacancies at a lower rate, 1 FTE move to BTS for a total savings of \$113,142.
 - o Efficiency measures in LiveChat subscription for total reduction of \$2,680.
 - o Computer software audit for \$8,950
- Office of Resilience and Asset Management:
 - o Filling vacancies at a lower salary for a total savings of \$44,860.
 - o Reduction in Operating Supplies-Computer by \$11,800.
 - o Reduction in Professional Services by \$3,000
- Workforce Relations:
 - o Position downgrade with a total reduction of \$12,080.

FY24:

By identifying efficiencies, the department was able to realize a total cost savings of \$94,603 for their FY24 budget. This included the following:

- Communications:
 - o Implemented a more cost-effective closed captioning software for a savings of \$20,000 annually.
 - o Efficiencies in Incentives and Awards account for \$4,000.
 - o Replaced playout server at a lower cost for \$5,000 savings.
 - o In-house built vMix systems for a savings of \$6,000 (2 units)
 - o Renegotiated monthly Verizon bills reducing by \$1,000
 - o Eliminated programs needed initially to launch the new county website by \$1,000.
- Workforce Relations:
 - o Reduction in workforce for a total reduction of \$57,603.

County Administrator

3% Stress Test:

- Communications – Financial goal is a recurring reduction of \$100,985 as broken down:
 - \$40K training
 - \$11K promotional products
 - \$4K professional memberships
 - \$2K Printing and Binding
 - \$2K office supplies
 - \$15K professional services
 - \$3K rentals and leases
 - \$15K PC purchases
 - \$9K operating supplies.

To achieve a 3% budget reduction, the Communications Department would need to reduce its operating budget by over 40%, eliminating all career path plans for exempts, professional development, professional memberships, all of the promotional items for BCC and staff use, computer replacement cycles, and significantly reduce expenses associated with general operations, printing, and equipment maintenance. Anticipated outcomes: no career paths plan for exempt employees, no professional development, specialized training or professional association memberships (impacts: retention, professional efficiency and morale); reduced equipment maintenance and replacement budget (impacts: increased risk of equipment parts failure and less field production work for BCC departments); scarce supply of giveaway products for BCC and other departments to take to events (impacts: no functional impact); no social media advertising budget (impacts: decreased dissemination of county messages and calls to action); delayed computer replacements and equipment maintenance (impacts: increased risk of computer equipment failure that could delay project/production timelines for deliverables).

- Office of Management and Budget – Financial goal is recurring reduction of \$102,700 in the General Fund, \$7,500 in the ARPA Fund as broken down:
 - Eliminate one FTE in the General Fund and one FTE in the ARPA Fund.

This will increase the workload for the remaining staff, which will likely lead to potential burnout, lower employee morale, higher turnover, increased time to process day-to-day requests, and reduced time to analyze and monitor current budgets and budget requests. It will also likely lead to a loss of institutional knowledge, delayed decision making (affecting other County departments), and a greater risk of errors.

- Office of Resilience and Asset Management – Financial goal is a recurring reduction of \$32,516 as broken down:
 - Realignment of Enterprise Data Analytics.

This would realign half of the ORAM Program resources currently dedicated to enterprise data analytics for asset management, Energy and Water Conservation, and Sustainability and Resilience Programs. The reduction would reduce capacity to compile data summaries at a Countywide level. One FTE would be reduced/realigned. Workload production for analytics would be reduced to half current production. Existing program analysts would become responsible to produce enterprise level analysis or conform their analytics to rigid templates that may be of lessor use to actual Departmental operations. This would generate a recurring fully loaded reduction of \$ 111,098.36.

- Workforce Relations – Financial goal is a recurring reduction of \$26,433 as broken down:
 - Decrease funding for Other Contractual Services budgeted for Collaborative Labs.

Collaborative Labs, provides expert facilitation, customized agenda formation, and strength-based activities. We have had successful results partnering with them on several large initiatives such as: Facilitating an engagement with the Pinellas County Appointing Authorities regarding building shared HR goals & collaborative workplans for 2024. Opening lines of communication with other Pinellas County Appointing Authorities and forming committees. Collaborating with WFR on a New Supervisor Training Video Series. Collaborating with WFR and Executive Leadership on internal communication issues and conflict mediations

5% Stress Test:

- Communications – Financial goal is a recurring reduction of \$168,309 as broken down:
Remove 1 FTE for a total of \$114,740 and remove \$54,000 from the Operations Budget in the following accounts:
-\$38K training
-\$4K promotional products
-\$4K professional memberships
-\$2K office supplies
-\$5K professional services
-\$1K rentals and leases
- Office of Management and Budget – Financial goal is a recurring reduction of \$171,200 in the General Fund, \$12,500 in the ARPA Fund as broken down:
-Eliminate 2 FTE in the General Fund. The elimination of 1 FTE in the ARPA fund for the 3% reduction is more than the 5% reduction.
- Office of Resilience and Asset Management – Financial goal is a recurring reduction of \$54,194 as broken down:
-Realignment of Enterprise Data Analytics as stated in the 3% Stress Test
- Workforce Relations – Financial goal is a recurring reduction of \$44,055.
-Decrease funding for Other Contractual Services budgeted for Collaborative Labs as stated in the 3% Stress Test.

Pinellas County
Standard Detail
Fund: 0001 - General Fund
County Administrator

Attachment 4 - Budget Reports

Expenditures

Major Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
Personnel Services	3,057,077	3,134,436	10,581,184	11,777,080	11,930,270	153,190	1.30%
Operating Expenses	215,592	111,900	605,542	852,850	707,810	(145,040)	-17.01%
Capital Outlay	0	0	49,516	39,000	31,800	(7,200)	-18.46%
Expenditures Total	3,272,669	3,246,336	11,236,242	12,668,930	12,669,880	950	0.01%

County Administrator General Fund 0001

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	2,121,547	2,143,084	1,808,633	2,568,370	2,543,650	(24,720)	-0.96%	
5120001 - Regular Salaries & Wages	44,131	43,731	1,518	0	0	0	0.00%	
5140001 - Overtime Pay	970	0	0	0	0	0	0.00%	
5210001 - FICA Taxes	138,838	141,222	114,348	161,080	160,950	(130)	-0.08%	
5220001 - Retirement Contributions	432,732	474,494	471,495	616,640	676,550	59,910	9.72%	Increased FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	312,411	314,244	247,240	395,930	401,700	5,770	1.46%	
5230010 - Deferred Comp-Empr Pd	26,888	27,788	28,900	26,000	26,000	0	0.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	(14,940)	(6,943)	(5,792)	0	0	0	0.00%	
5299992 - Benefits-Contra-Projects	(5,499)	(3,185)	(2,521)	0	0	0	0.00%	
5310001 - Professional Services	110,866	33,267	1,000	25,000	20,000	(5,000)	-20.00%	This line is for various design studies needed.
5340001 - Other Contractual Svcs	(45)	25	0	0	0	0	0.00%	
5399989 - Op Exp-Contra-Proj-Burdng	0	0	0	0	(15,000)	(15,000)	-100.00%	Contra account for new ACA position (CDBG-DR)
5400001 - Travel and Per Diem	0	0	0	33,870	35,600	1,730	5.11%	Travel and Per Diem expenses for conferences and trainings (ICMA, FCCMA, FAC, NACO, FL Behavioral Health, etc).
5400100 - Transportation Exp	7,053	2,858	4,450	0	0	0	0.00%	
5400105 - Mileage-Local	412	502	398	0	0	0	0.00%	
5400110 - Mileage-Out of Town	1,074	938	634	0	0	0	0.00%	
5400200 - Meals/Per Diem	4,713	1,947	3,206	0	0	0	0.00%	
5400205 - Meals-Taxable	0	64	0	0	0	0	0.00%	
5400300 - Hotels/Motels/Lodging	23,291	7,543	21,916	0	0	0	0.00%	
5400900 - Travel-Other	2,640	2,183	3,722	0	0	0	0.00%	
5410001 - Communication Services	8,603	7,702	4,473	10,200	10,080	(120)	-1.18%	Cell Phone stipends for 14 FTE.
5420001 - Freight	19	0	0	0	0	0	0.00%	
5420002 - Postage	63	44	1,816	100	500	400	400.00%	Based on averages.
5440001 - Rentals and Leases	0	0	0	2,670	0	(2,670)	-100.00%	
5460001 - Repair&Maintenance Svcs	1,650	2,199	3,872	3,000	6,000	3,000	100.00%	Copier maintenance based on actuals.
5470001 - Printing and Binding Exp	150	583	235	800	500	(300)	-37.50%	Based on averages.
5490001 - Othr Current Chgs&Obligat	930	0	0	0	0	0	0.00%	
5490060 - Incentives & Awards	0	0	0	0	0	0	0.00%	
5490070 - Employee Celebrations & Recognition	0	0	0	420	600	180	42.86%	This line is for employee incentives and celebrations budgeted at \$30 per FTE x 17 FTE.
5496521 - Intgv Sv-Fleet-Op & Maint	0	956	0	980	1,030	50	5.10%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5496551 - Intgv Sv-Risk Financing	8,590	11,460	10,280	13,590	14,270	680	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5510001 - Office Supplies Exp	1,081	1,092	2,342	4,000	2,000	(2,000)	-50.00%	Based on averages.
5520001 - Operating Supplies Exp	306	558	0	2,870	16,280	13,410	467.25%	HUD Program operating costs.
5520098 - PC Purchases under \$5,000	3,243	12,177	1,604	22,830	5,600	(17,230)	-75.47%	Per the BTS Computer Replacement Plan.

County Administrator General Fund 0001								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5520099 - PC Purchases under \$1000	13,495	0	0	0	0	0	-	Per the BTS Computer Replacement Plan.
5540001 - Bks, Pub, Subscrip & Membrshps	13,572	11,625	8,132	12,900	21,900	9,000	69.77%	This includes various memberships including ICMA (8 FTE), FCCMA (8 FTE), FAC (5 FTE), APAM (1 FTE), ELGL (2FTE) and IBM Statistics License (1 FTE)/
5550001 - Training & Education Costs	13,886	14,177	13,371	10,800	14,100	3,300	30.56%	This includes ICMA, FCCMA and FAC conference registration costs.
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	-	
Expenditures Total	3,272,670	3,246,335	2,745,272	3,912,050	3,942,310	30,260	0.8%	

County Administrator
General Fund 0001
Program 1221 - County Administration

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	1,778,599	1,711,451	1,782,876	2,161,860	2,279,830	117,970	5.46%	Increase due to adding a new ACA position, Leave Payout for 1 FTE and 1 FTE charging 10%.
5120001 - Regular Salaries & Wages	0	(1,424)	1,088	0	0	0	0.00%	
5210001 - FICA Taxes	110,695	106,399	112,597	129,980	140,770	10,790	8.30%	
5220001 - Retirement Contributions	389,481	416,667	468,430	560,300	636,980	76,680	13.69%	Due to increased FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	238,749	223,683	243,750	312,470	339,230	26,760	8.56%	
5230010 - Deferred Comp-Emp'r Pd	26,888	27,788	28,900	26,000	26,000	0	0.00%	Contract term for the County Administrator.
5299991 - Reg Salary&Wgs-Contra-Prj	(10,947)	(6,943)	(5,792)	0	0	0	0.00%	
5299992 - Benefits-Contra-Projects	(4,159)	(2,984)	(2,521)	0	0	0	0.00%	
5310001 - Professional Services	110,866	33,267	0	25,000	20,000	(5,000)	-20.00%	This is for the various design studies needed.
5340001 - Other Contractual Svcs	(45)	0	0	0	0	0	-	
5400001 - Travel and Per Diem	0	0	0	33,870	35,600	1,730	5.11%	This is for travel and per diem expenses for various conferences including ICMA (10FTE), FCCMA (10FTE), FAC (3 FTE), NACO (2 FTE), FLBH (1 FTE) and NATCON (1 FTE).
5400100 - Transportation Exp	6,794	2,225	4,450	0	0	0	0.00%	
5400105 - Mileage-Local	412	502	398	0	0	0	0.00%	
5400110 - Mileage-Out of Town	1,074	938	634	0	0	0	0.00%	
5400200 - Meals/Per Diem	4,713	1,947	3,206	0	0	0	0.00%	
5400205 - Meals-Taxable	0	64	0	0	0	0	0.00%	
5400300 - Hotels/Motels/Lodging	20,253	7,228	21,916	0	0	0	0.00%	
5400900 - Travel-Other	2,430	2,143	3,722	0	0	0	0.00%	
5410001 - Communication Services	6,059	4,582	4,323	9,420	10,080	660	7.01%	Cell Phone Stipends at \$60 per month x 14 FTE.
5420001 - Freight	19	0	0	0	0	0	-	
5420002 - Postage	63	34	1,816	100	500	400	400.00%	
5440001 - Rentals and Leases	0	0	0	2,670	0	(2,670)	-100.00%	
5460001 - Repair&Maintenance Svcs	1,579	1,779	3,743	3,000	6,000	3,000	100.00%	Copier maintenance based on Actuals.
5470001 - Printing and Binding Exp	110	45	229	800	500	(300)	-37.50%	
5490001 - Othr Current Chgs&Obligat	930	0	0	0	0	0	0.00%	
5490060 - Incentives & Awards	0	0	0	0	0	0	0.00%	
5490070 - Employee Celebrations & Recognition	0	0	0	420	510	90	21.43%	\$30 per FTE x 17 FTE.
5496521 - Intgvy Sv-Fleet-Op & Maint	0	956	0	980	1,030	50	5.10%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.

County Administrator
General Fund 0001
Program 1221 - County Administration

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5496551 - Intgv Sv-Risk Financing	8,590	11,460	10,280	13,590	14,270	680	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5510001 - Office Supplies Exp	816	702	1,903	3,000	2,000	(1,000)	-33.33%	
5520001 - Operating Supplies Exp	271	558	0	1,350	1000	(350)	-25.93%	
5520098 - PC Purchases under \$5,000	0	7,315	1,604	20,040	5,600	(14,440)	-72.06%	Per the BTS Device Refresh plan
5520099 - PC Purchases under \$1000	7,564	0	0	0	0	0	-	Per the BTS Device Refresh plan
5540001 - Bks, Pub, Subscrp & Membrshps	13,062	10,353	8,132	12,720	13,900	1,180	9.28%	This increase is due to various memberships including ICMA (8 FTE), FCCMA (8 FTE), FAC (5 FTE) and APAM (1 FTE).
5550001 - Training & Education Costs	12,376	11,288	13,371	10,800	14,100	3,300	30.56%	This increase is due to registration costs for ICMA (6 FTE), FCCMA (6 FTE) and FAC (3 FTE) for various conferences.
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	0.00%	
Expenditures Total	2,727,242	2,572,023	2,709,055	3,328,370	3,547,900	219,530	6.6%	Increase due to adding a new ACA position, Leave Payout for 1 FTE and 1 FTE charging 10%. As well as increased FRS costs.

County Administration
General Fund 0001
Program 1224 - Strategic Initiatives

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	0	0	0	406,510	263,820	(142,690)	-35.10%	3 FTE budgeted to this Program.
5210001 - FICA Taxes	0	0	0	31,100	20,180	(10,920)	-35.11%	
5220001 - Retirement Contributions	0	0	0	56,340	39,570	(16,770)	-29.77%	
5230001 - Hlth,Life,Dntl,Std,Ltd	0	0	0	83,460	62,470	(20,990)	-25.15%	
5410001 - Communication Services	0	0	0	780	0	(780)	-100.00%	
5490070 - Employee Celebrations & Recognition	0	0	0	0	90	90	100.00%	\$30 x 3 FTE.
5510001 - Office Supplies Exp	0	0	0	1,000	0	(1,000)	-100.00%	
5520001 - Operating Supplies Exp	0	0	0	1,520	280	(1,240)	-81.58%	Cost of Adobe Licenses for 3 FTE.
5520098 - PC Purchases under \$5,000	0	0	0	2,790	0	(2,790)	-100.00%	
5540001 - Bks, Pub, Subscrp & Membrshps	0	0	0	180	8,000	7,820	4344.44%	Travel expenses for 3 FTE (each FTE gets \$2000 annually to attend various conferences and trainings). Also includes the IBM SSPC Statistics license for 1 FTE at \$2000
Expenditures Total	0	0	0	583,680	394,410	(189,270)	-32.4%	

Communications
General Fund and Program 1291

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	924,747	1,158,537	1,422,502	1,505,880	1,506,800	920	0.06%	The small increase is also due to hiring vacant positions at lower salaries offset by 12 FTE pursuing Career Paths and Ladders.
5120001 - Regular Salaries & Wages	897,075	795,557	544,390	583,060	579,230	(3,830)	-0.66%	Vacancy position filled at a lower salary.
5130001 - Other Salaries And Wages	30,912	0	0	0	0	0	-	
5140001 - Overtime Pay	45,260	20,557	10,994	0	10,000	10,000	-	Department anticipating overtime pay for emergency situations.
5150001 - One Time COLA Wage Disbursement	0	30,000	13,200	0	0	0	-	
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	-	
5210001 - FICA Taxes	137,990	151,106	147,629	159,760	159,490	(270)	-0.17%	
5220001 - Retirement Contributions	213,397	252,728	266,520	289,520	312,900	23,380	8.08%	Increase in FRS rates.
5230001 - Hlth,Life,DntI,Std,Ltd	458,689	458,012	487,129	519,920	519,920	0	0.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	(103,518)	(53,115)	(100,806)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(24,521)	(22,067)	(35,687)	0	0	0	-	
5310001 - Professional Services	28,599	47,018	20,747	44,000	36,600	(7,400)	-16.82%	This line is a contract for a vendor that provides closed captioning. Dept has savings as the vendor uses AI to provide closed captioning services.
5340001 - Other Contractual Svcs	239	0	0	0	0	0	-	
5400001 - Travel and Per Diem	0	0	0	0	0	0	-	
5400100 - Transportation Exp	537	2,788	3,113	4,200	4,200	0	0.00%	Anticipating the same need from FY25. Cost of airfare, car rentals, shuttles, taxi and any public transportation including fuel. Conferences include Adobe Max, National Association of Broadcasters, ICMA, National Association of County Information Officers, etc
5400105 - Mileage-Local	241	454	1,433	440	480	40	9.09%	This is used for traveling to professional conferences in the area.
5400110 - Mileage-Out of Town	356	0	153	330	430	100	30.30%	This increase is due to various professional conferences held out of the area.
5400200 - Meals/Per Diem	1,701	2,164	1,538	2,950	2,950	0	0.00%	Anticipating the same need from FY25. Meals and Per Diem associated with travel and conferences.
5400300 - Hotels/Motels/Lodging	5,629	7,178	7,174	9,100	9,100	0	0.00%	Anticipating the same need from FY25. Lodging associated with travel and conferences.
5400900 - Travel-Other	625	143	599	1,300	1,300	0	0.00%	Anticipating the same need from FY25. Tolls, parking fees, and fuel for rental cars.
5410001 - Communication Services	15,553	13,332	26,543	16,220	16,820	600	3.70%	This includes cell phone stipends as well as expenses for online chat customer service platform on county website (for BDRS, Animal Services, Parks, Solid Waste, Public Works, Communications dept. and during activations).
5420001 - Freight	18	11	110	200	200	0	0.00%	Anticipating the same need from FY25. Cost of shipping larger packages.
5420002 - Postage	3	5	48	100	100	0	0.00%	Anticipating the same need from FY25. Cost of mailing items to citizens, regular business mailing.
5440001 - Rentals and Leases	2,533	2,621	2,611	6,000	5,400	(600)	-10.00%	This decrease is due to obtaining a small printer contract for FY26.
5460001 - Repair&Maintenance Svcs	5	1,913	4,196	1,500	1,500	0	0.00%	Anticipating the same need from FY25. Cost of maintenance of graphics and AV equipment.
5470001 - Printing and Binding Exp	1,438	1,146	2,426	3,000	3,000	0	0.00%	Anticipating the same need from FY25. Printed products in support of BCC and departmental educational needs including printing of the annual county report.
5480001 - Promotional Activities Exp	2,831	64	100	11,000	11,000	0	0.00%	Anticipating the same need from FY25 supporting various County projects including public outreach, promotional items for citizen engagement, etc.
5490060 - Incentives & Awards	995	1,142	5,715	1,500	1,500	0	0.00%	Anticipating the same need from FY25. Supplies for promotional and community outreach events.
5490070 - Employee Celebrations & Recognition	0	450	628	750	750	0	0.00%	\$30 per FTE for 25 FTE.
5496521 - Intgv Sv-Fleet-Op & Maint	4,034	2,714	2,853	3,100	3,260	160	5.16%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5496522 - Intgv Sv-Fit-Veh Rplcmnt	60	0	520	2,370	2,490	120	5.06%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5496551 - Intgv Sv-Risk Financing	27,950	34,100	25,300	29,180	30,640	1,460	5.00%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5510001 - Office Supplies Exp	1,004	204	4,569	4,000	4,000	0	0.00%	Anticipating the same need from FY25. Office supplies and materials to support daily operation requirements
5520001 - Operating Supplies Exp	88,020	21,800	49,366	42,500	39,700	(2,800)	-6.59%	Daily operating requirements for video and audio productions, such as specialized batteries, chargers, portable hard drives, data storage devices, etc.
5520009 - Oper. Supplies-Computer	11,530	21,576	50,828	16,360	20,650	4,290	26.22%	This is due to software - Adobe packages used video and graphics production have increased prices.

Communications
General Fund and Program 1291

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5520098 - PC Purchases under \$5,000	25,079	17,072	17,064	40,470	15,920	(24,550)	-60.66%	This is due to BTS computer replacements decreasing from FY25 to FY26.
5520099 - PC Purchases under \$1000	1,070	0	0	0	0	0	-	
5540001 - Bks, Pub, Subscrp & Membrshps	7,945	3,074	3,506	4,220	4,580	360	8.53%	Professional memberships including ICMA, Florida PRPA (6 FTE), FCMA (1 FTE), IAP2 (1 FTE) 3CMA (5 FTE), Toastmasters (1 FTE) and other memberships for the PIO's and Director.
5550001 - Training & Education Costs	9,076	13,630	14,895	21,440	21,660	220	1.03%	Conferences including FPRA, PRSA, ICMA, 3CMA, NAB, IAP2, AdobeMax, etc and other professional development for videographers, graphic designers, PIOs, administrative support specialists and marketing staff.
5640001 - Machinery And Equipment	0	14,710	49,516	39,000	31,800	(7,200)	-18.46%	This is due to the Annual Equipment Replacement Plan.
Expenditures Total	2,817,100	3,000,624	3,051,424	3,363,370	3,358,370	(5,000)	-0.1%	

*Communications only has one program 1291

Office of Management and Budget General Fund 0001 and Program 1751								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	2,421,413	2,296,257	2,299,551	2,074,200	2,104,680	30,480	1.47%	Due to Career Paths and Ladders for 5 FTE as well as vacancy positions budgeted at the midpoint.
5120001 - Regular Salaries & Wages	328,495	181,441	218,466	228,000	228,100	100	0.04%	
5140001 - Overtime Pay	202	522	0	1,240	1,400	160	12.90%	Anticipating need for overtime during budget book production process for admin support staff.
5210001 - FICA Taxes	203,282	179,711	185,600	173,760	176,130	2,370	1.36%	
5220001 - Retirement Contributions	312,960	312,102	340,076	319,090	349,920	30,830	9.66%	Due to increased FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	522,827	478,088	513,873	479,370	479,840	470	0.10%	
5299991 - Reg Salary&Wgs-Contra-Prj	(200,849)	(136,190)	(69,648)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(76,179)	(55,268)	(25,299)	0	0	0	-	
5310001 - Professional Services	148,825	8,996	108,332	31,540	0	(31,540)	-100.00%	Decrease due to no longer needing Questica system support.
5340001 - Other Contractual Svcs	42,816	49,175	36,393	5,000	0	(5,000)	-100.00%	Decrease due to no longer needing PSP temporary support staff.
5400001 - Travel and Per Diem	0	0	0	9,600	11,000	1,400	14.58%	Travel and Per Diem expenses for training and conferences including FGFOA, GFOA and grants training.
5400100 - Transportation Exp	1,996	1,249	3,205	0	0	0	-	
5400105 - Mileage-Local	279	218	40	0	0	0	-	
5400110 - Mileage-Out of Town	112	808	317	0	0	0	-	
5400200 - Meals/Per Diem	534	1,023	1,749	0	0	0	-	
5400205 - Meals-Taxable	0	14	0	0	0	0	-	
5400300 - Hotels/Motels/Lodging	3,722	3,033	5,383	0	0	0	-	
5400900 - Travel-Other	55	258	126	0	0	0	-	
5410001 - Communication Services	2,685	3,690	3,192	4,680	4,680	0	0.00%	Cell Phone stipends \$60 per month for 6 FTE.
5420001 - Freight	0	8	0	0	0	0	-	
5420002 - Postage	17	18	23	100	100	0	0.00%	Anticipating the same need from FY25 for miscellaneous shipping and postage (grant applications, GFOA award, etc)
5464000 - Repair&Maint-Equipment	1,785	1,238	1,206	2,600	0	(2,600)	-100.00%	Decreased need for copier maintenance due to hybrid schedule.
5470001 - Printing and Binding Exp	1,370	4,845	1,879	5,000	5,000	0	0.00%	Anticipating the same need from FY25 for printing expenses (Budget Book).
5490001 - Othr Current Chgs&Obligat	725	0	725	780	1,000	220	28.21%	GFOA Budget Award expenses.
5490070 - Employee Celebrations & Recognition	0	0	502	0	0	0	-	
5496551 - Intgv Sv-Risk Financing	13,770	16,370	14,180	16,540	17,370	830	5.02%	This is an estimated placeholder that will be updated once the Cost Allocation plan is finalized.
5510001 - Office Supplies Exp	2,929	27,607	1,104	4,500	1,500	(3,000)	-66.67%	Miscellaneous expenses for office supplies to support daily operational needs.
5520001 - Operating Supplies Exp	2,197	5,327	2,221	34,750	17,390	(17,360)	-49.96%	This line is for Microsoft licenses, Splash BI licenses, etc for OMB FTE.

Office of Management and Budget General Fund 0001 and Program 1751								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5520009 - Oper. Supplies-Computer	0	0	37	2,240	2,500	260	11.61%	This line is for Acrobat Pro licenses for 29 FTE.
5520098 - PC Purchases under \$5,000	0	6,063	18,408	14,430	4,170	(10,260)	-71.10%	BTS Computer Replacement Plan.
5520099 - PC Purchases under \$1000	16,531	1,125	0	0	0	0	-	
5540001 - Bks, Pub, Subscrp & Membrshps	1,355	3,834	5,443	20,800	18,440	(2,360)	-11.35%	This line is for various memberships needed for FTE including NGMA, FGFOA, ICMA, Power BI and GFOA.
5550001 - Training & Education Costs	10,396	11,409	7,718	0	0	0	-	
5680100 - Software-Purchased	0	0	0	0	0	0	-	
5699991 - Reg Salaries & Wages-Projects	2,361	0	0	0	0	0	-	
5699992 - Benefits-Projects	886	0	0	0	0	0	-	
Expenditures Total	3,767,493	3,402,970	3,674,800	3,428,220	3,423,220	(5,000)	-0.1%	

*OMB only has one Program 1751

Office of Resilience and Asset Management

General Fund 0001

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	404,050	557,088	617,738	676,580	683,470	6,890	1.02%	Increase due to Career Path for 5 FTE.
5120001 - Regular Salaries & Wages	32,650	25,392	577	0	0	0	-	
5130001 - Other Salaries And Wages	0	0	9,789	0	0	0	-	
5140001 - Overtime Pay	1,979	1,039	0	0	0	0	-	
5210001 - FICA Taxes	31,673	42,709	45,735	51,570	52,090	520	1.01%	
5220001 - Retirement Contributions	47,923	71,215	83,010	93,780	102,530	8,750	9.33%	Increased FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	85,812	115,811	134,442	145,920	145,950	30	0.02%	
5299991 - Reg Salary&Wgs-Contra-Prj	(9,330)	(26,202)	(12,935)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(2,737)	(10,134)	(3,833)	0	0	0	-	
5310001 - Professional Services	0	29,775	15,250	47,000	35,000	(12,000)	-25.53%	Consultant Services to support ORAM Work Plans Items. Specifically, Sustainability and Resiliency Action Plan Action Items. (Building Energy Audits, Solar Feasibility Studies, Emergency Shelter Resiliency studies, etc.).
5340001 - Other Contractual Svcs	0	4,344	547	0	0	0	-	
5400001 - Travel and Per Diem	0	56	858	29,650	25,470	(4,180)	-14.10%	Travel and Per Diem expenses for FTE to attend conferences. Overall reduction due to not pursuing various industry conferences as online options have expanded.
5400100 - Transportation Exp	2,792	2,866	2,660	0	0	0	-	
5400105 - Mileage-Local	0	71	74	0	0	0	-	
5400110 - Mileage-Out of Town	0	76	241	0	0	0	-	
5400200 - Meals/Per Diem	576	832	2,128	0	0	0	-	
5400205 - Meals-Taxable	0	0	51	0	0	0	-	
5400300 - Hotels/Motels/Lodging	2,080	4,054	5,723	0	0	0	-	
5400900 - Travel-Other	0	2,154	4,506	0	0	0	-	
5410001 - Communication Services	1,192	1,389	949	1,140	1,140	0	0.00%	Same need anticipated from FY25 for cell phone stipends. 1 FTE \$780 annually and 1 FTE \$360 annually.
5470001 - Printing and Binding Exp	4,287	403	922	4,500	1,740	(2,760)	-61.33%	Overall reduction due to eliminating a printer lease.
5490001 - Othr Current Chgs&Obligat	0	139	616	1,020	1,420	400	39.22%	Increase due to 3 FTE pursuing industry certifications - EAM and EWC Program Administrator.
5490060 - Incentives & Awards	104	0	0	0	0	0	-	
5490070 - Employee Celebrations & Recognition	0	0	0	180	180	0	0.00%	\$30 per FTE x 6 FTE.
5496551 - Intgv Sv-Risk Financing	4,260	5,050	4,060	3,610	3,790	180	4.99%	This is an estimated placeholder that will be updated once the Cost Allocation Plan is finalized.
5510001 - Office Supplies Exp	319	426	361	500	500	0	0.00%	Same need anticipated from FY25 for office supplies.
5520001 - Operating Supplies Exp	99	0	0	0	0	0	-	
5520009 - Oper. Supplies-Computer	2,097	1,593	3,678	1,550	1,550	0	0.00%	Same need anticipated from FY25 - Learning Material Development Software required for job functions.
5520098 - PC Purchases under \$5,000	7,595	750	0	9,030	0	(9,030)	-100.00%	No BTS computer replacements planned for FY26. All purchased in FY25.
5540001 - Bks, Pub, Subscrp&Membrshps	836	3,032	1,264	4,060	3,010	(1,050)	-25.86%	Due to a reduction in reference materials.
5550001 - Training&Education Costs	29,743	4,071	13,879	14,100	14,030	(70)	-0.50%	Due to a reduction in participation in industry conferences.
Expenditures Total	648,001	837,998	932,291	1,084,190	1,071,870	(12,320)	-1.1%	

Office of Resilience and Asset Management
General Fund 0001
Program 1761 - Asset Management

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	404,050	490,891	617,738	502420	509430	7,010	1.40%	Increase due to Career Path for 3 FTE
5120001 - Regular Salaries & Wages	32,650	7,000	0	0	0	0	-	
5130001 - Other Salaries And Wages	0	0	9,789	0	0	0	-	
5140001 - Overtime Pay	1,979	0	0	0	0	0	-	
5210001 - FICA Taxes	31,673	36,764	45,735	38240	38780	540	1.41%	
5220001 - Retirement Contributions	47,923	60,106	83,010	69640	76420	6,780	9.74%	Increased FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	85,812	101,010	134,442	104290	104320	30	0.03%	
5299991 - Reg Salary&Wgs-Contra-Prj	(9,330)	(3,432)	(12,935)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(2,737)	(2,177)	(3,833)	0	0	0	-	
5400001 - Travel and Per Diem	0	0	858	23000	19300	(3,700)	-16.09%	Decrease from FY25 due to not attending industry conferences. Conferences planned include ESRI Infrastructure Mgmt and GIS Conference, Cityworks User Conference, INFORMS Data Analytics Conference, etc.
5400100 - Transportation Exp	2,792	2,510	2,095	0	0	0	-	
5400105 - Mileage-Local	0	71	26	0	0	0	-	
5400110 - Mileage-Out of Town	0	0	193	0	0	0	-	
5400200 - Meals/Per Diem	576	767	1,889	0	0	0	-	
5400300 - Hotels/Motels/Lodging	2,080	3,011	4,992	0	0	0	-	
5400900 - Travel-Other	0	2,154	2,463	0	0	0	-	
5410001 - Communication Services	1,192	879	949	1140	1140	0	0.00%	Same need anticipated from FY25 for cell phone stipends.
5470001 - Printing and Binding Exp	4,287	403	922	2000	620	(1,380)	-69.00%	Decrease due to eliminating printer lease.
5490001 - Othr Current Chgs&Obligat	0	139	616	1020	1420	400	39.22%	Increase due to PMI Certification Test Fee and Renewal for 3 FTE pursuing industry certifications.
5490060 - Incentives & Awards	104	0	0	0	0	0	-	
5490070 - Employee Celebrations & Recognition	0	0	0	150	150	0	0.00%	\$30 per FTE x 5 FTE.
5496551 - Intgv Sv-Risk Financing	4,260	5,050	4,060	3610	3790	180	4.99%	This is an estimated placeholder that will be updated once the Cost Allocation Plan is finalized.
5510001 - Office Supplies Exp	319	426	361	500	500	0	0.00%	Same need anticipated from FY25 for daily office supplies.
5520001 - Operating Supplies Exp	99	0	0	0	0	0	-	
5520009 - Oper. Supplies-Computer	2,097	1,525	846	1550	1550	0	0.00%	Same need anticipated from FY25 - Learning Material Development Software required for job functions.
5520098 - PC Purchases under \$5,000	7,595	750	0	7640	0	(7,640)	-100.00%	No BTS computer replacements planned for FY26. All purchased in FY25.
5540001 - Bks, Pub, Subscrp&Membrshps	836	1,627	1,264	2210	1910	(300)	-13.57%	Due to a reduction in reference materials.
5550001 - Training&Education Costs	29,743	3,461	13,514	11400	10830	(570)	-5.00%	Due to a reduction in participation in industry conferences.
Expenditures Total	648,001	712,936	908,996	768,810	770,160	1,350	0.2%	

Office of Resilience and Asset Management
General Fund 0001
Program 1762 - Sustainability and Resiliency

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	0	66,196	(0)	174160	174040	(120)	-0.07%	
5120001 - Regular Salaries & Wages	0	18,392	577	0	0	0	-	
5140001 - Overtime Pay	0	1,039	0	0	0	0	-	
5210001 - FICA Taxes	0	5,945	(0)	13330	13310	(20)	-0.15%	
5220001 - Retirement Contributions	0	11,109	0	24140	26110	1,970	8.16%	Increased FRS costs.
5230001 - Hlth,Life,Dnti,Std,Ltd	0	14,801	0	41630	41630	0	0.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	0	(22,770)	0	0	0	0	-	
5299992 - Benefits-Contra-Projects	0	(7,957)	0	0	0	0	-	
5310001 - Professional Services	0	29,775	15,250	47000	35000	(12,000)	-25.53%	Consultant Services to support ORAM Work Plans Items. Specifically, Sustainability and Resiliency Action Plan Action Items. (Building Energy Audits, Solar Feasibility Studies, Emergency Shelter Resiliency studies, etc.)
5340001 - Other Contractual Svcs	0	4,344	547	0	0	0	-	
5400001 - Travel and Per Diem	0	56	0	6650	6170	(480)	-7.22%	Travel and per diem expenses for FTE to attend conferences including the Florida Resilience Conference, the Association of Exponential Education World Energy Expo, etc.
5400100 - Transportation Exp	0	356	565	0	0	0	-	
5400105 - Mileage-Local	0	0	48	0	0	0	-	
5400110 - Mileage-Out of Town	0	76	48	0	0	0	-	
5400200 - Meals/Per Diem	0	65	239	0	0	0	-	
5400205 - Meals-Taxable	0	0	51	0	0	0	-	
5400300 - Hotels/Motels/Lodging	0	1,043	731	0	0	0	-	
5400900 - Travel-Other	0	0	2,043	0	0	0	-	
5410001 - Communication Services	0	510	0	0	0	0	-	
5470001 - Printing and Binding Exp	0	0	0	2500	1120	(1,380)	-55.20%	Decrease due to eliminating printer lease.
5490070 - Employee Celebrations & Recognition	0	0	0	30	30	0	0.00%	\$30 per FTE x 1 FTE.
5520009 - Oper. Supplies-Computer	0	68	2,832	0	0	0	-	
5520098 - PC Purchases under \$5,000	0	0	0	1390	0	(1,390)	-100.00%	No BTS computer replacements planned for FY26. All purchased in FY25.
5540001 - Bks, Pub, Subscrp & Membrshps	0	1,405	0	1850	1100	(750)	-40.54%	Due to a decrease in need for association memberships.
5550001 - Training & Education Costs	0	610	365	2700	3200	500	18.52%	Due to increased participation in industry conferences.
Expenditures Total	0	125,062	23,295	315,380	301,710	(13,670)	-4.3%	

<p style="text-align: center;">Workforce Relations General Fund Program 1119 - Workforce Relations</p>								
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	0	0	552,280	445100	440720	(4,380)	-0.98%	Due to a position downgrade.
5120001 - Regular Salaries & Wages	0	0	47,685	51460	52510	1,050	2.04%	
5140001 - Overtime Pay	0	0	0	0	0	0	-	
5210001 - FICA Taxes	0	0	44,646	37820	37540	(280)	-0.74%	
5220001 - Retirement Contributions	0	0	80,890	68820	73990	5,170	7.51%	Due to increased FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	0	0	102,853	104210	104210	0	0.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	0	0	(3,167)	0	0	0	-	
5299992 - Benefits-Contra-Projects	0	0	(836)	0	0	0	-	
5340001 - Other Contractual Svcs	0	0	0	150000	150000	0	0.00%	Contract with Collaborative Labs who provides facilitation, customized agendas, action plans and collaboration for WFR process.
5400001 - Travel and Per Diem	0	0	0	3800	2000	(1,800)	-47.37%	Decrease in travel to conferences.
5410001 - Communication Services	0	0	3,312	4000	2000	(2,000)	-50.00%	Anticipating the same need from FY25. Cell phone stipend for 3 cell phones.
5420001 - Freight	0	0	0	100	100	0	0.00%	Anticipating the same need from FY25. Surveys, termination notices, etc.
5420002 - Postage	0	0	0	100	100	0	0.00%	Anticipating the same need from FY25.
5460001 - Repair&Maintenance Svcs	0	0	0	100	100	0	0.00%	Anticipating the same need from FY25 for printer maintenances.
5470001 - Printing and Binding Exp	0	0	0	500	500	0	0.00%	Anticipating the same need from FY25 for printing training brochures, business cards, etc.
5490001 - Othr Current Chgs&Obligat	0	0	9	0	0	0	-	
5490070 - Employee Celebrations & Recognition	0	0	0	150	150	0	0.00%	\$30 per FTE x 5 FTE.
5510001 - Office Supplies Exp	0	0	2,532	3950	2450	(1,500)	-37.97%	Office supplies.
5520098 - PC Purchases under \$5,000	0	0	0	3000	4000	1,000	33.33%	BTS Computer Replacement Plan.
5540001 - Bks,Pub,Subscrip&Membrshps	0	0	1,213	1090	1090	0	0.00%	SHRM Memberships for 3 FTE.
5550001 - Training&Education Costs	0	0	1,040	6900	2650	(4,250)	-61.59%	Certification and training expenses including continuing education (BRMP certification, SHRM)
Expenditures Total	0	0	832,457	881,100	874,110	(6,990)	-0.8%	

*Workforce Relations only has 1 program 1119

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1443 - Talent Pipeline Development for Budget Analyst Position
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	The Budget Analyst role is essential to the County's success, demanding strong analytical skills, keen attention to detail, and a deep understanding of complex financial systems. The Talent Pipeline program supports employee retention while strategically developing our future workforce. This program will provide hands-on experience in public finance, budget analysis, and local government operations while addressing ongoing staffing challenges within the Office of Management OMB is requesting to establish a Budget Analyst Talent Pipeline program aimed at recruiting and developing entry-level talent for Budget Analyst positions. The program will allocate \$223,260 to fund two Junior Budget Analysts and will focus on partnering with local colleges, universities, and recent graduates with a Master's degree in Master's degree in Public Administration (MPA), Business Administration (MBA), Finance, Economics, or related fields, who have limited The Talent Pipeline program will require funding to establish a structured internship initiative aimed at developing entry-level Budget Analysts. By investing in this program, the County will proactively address workforce shortages, strengthen institutional knowledge, and build a long-term recruitment strategy to support the growing demands of budget operations. Approval of this request will enable OMB to develop a sustainable talent pipeline that fosters career growth and
Summary of Request	223,260
Justification *	
Net Operating Budget	223,260
Net Capital Budget	-
Net Budget	223,260

Operating Budget Details

Account	Description (What is it?)	2026 Budget
5110001 - Executive Salaries	FY26 Decision Package - Internship for 2 positions at \$35/hr. plus benefits	220,100
5520098 - PC Purchases under \$5,000	FY26 Decision Package - Laptop and accessories for position.	3,000
5520001 - Operating Supplies Exp	FY26 Decision Package - Uniform - 2 OMB shirts (1 per intern).	100
5490070 - Employee Celebrations & Recognition	FY26 Decision Package - Employee Recognition (2) for \$30 per employee.	60
Total 321110 - OMB -Office of Management & Budget		223,260
Total Expenses		223,260
Total		223,260
Net Total		223,260

Attachment 6 - Vacancy Report

Position Title	Position Number	Job Number	Grade	Department	Division	Vacancy Date	OT	Time Card Auto Approve	Supervisor Number	Supervisor Name	Grade Minimum	Grade Mid Value	Grade Maximum
Exec Asst 2	BCC/E699	11334	E15	BCC:County Administration	BCC:County Administration	5-Apr-25	Exempt	N			24.62	32.01	39.39
Director	BCC/E0051		E32	BCC:County Administration	BCC:Communications	15-Feb-25	Exempt	N			52.07	67.68	83.29
Soc Med Coord	BCC/E760	19224	E22	BCC:County Administration	BCC:Communications	31-Dec-12	Exempt	N			33.52	43.57	53.62
Intergovmtl Liaison	BCC/E1126	1552	E27	BCC:County Administration	BCC:County Administration		Exempt	N			41.77	54.3	66.82

Communications	FY25 Adopted	FY26 Adopted
I. Basic Studio Package (Package includes 3 cameras, switcher, DVE, 3 VTR's, Audio, make-up and green room, Director, Audio Operator, Graphics, Camera/Tape Operator, and Floor Director.	\$300.00 per Hour Plus Overtime	\$0
II. Teleprompter with Operator (Optional with Basic Studio Package).	\$40.00 per Hour Plus Overtime	\$0
III. Closed Captioning and Communications staff labor *Price for captioning subject to change based on contractual agreement with provider to County.	\$120.00 per Hour	\$206.47 per Hour
IV. Duplication: IV-A-1. DVD Disc	\$10.00 Each	\$0
V. Studio A Room Rental Only - No County equipment *An additional 25% overtime surcharge is charged for services after 5 P.M. and on weekends.	\$100.00 per Hour plus Overtime	\$0