

Department Director: Jeremy Waugh

OMB Budget Analyst: Shane Kunze

OMB CIP Budget Analyst: N/A

Department Purpose

The Office of and Resilience and Asset Management (ORAM) facilitates industry best management standards to make County operations more resilient to natural events, conserve energy and water, and optimize the performance of County-owned physical assets.

Budget Summary

Fund: 0001 – General Fund							
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	
Personnel Services	\$413,406	\$632,409	\$592,020	\$754,950	\$949,200	\$949,200	
Operating Expenses	\$23,736	\$31,808	\$55,981	\$39,730	\$105,680	\$115,680	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
Grants and Aids	\$0	\$0	\$0	\$0	\$0	\$0	
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	
Expenditures Total	\$437,142	\$664,217	\$648,001	\$794,680	\$915,305	\$1,064,880	
FTE Total	7.0	6.0	6.0	6.0	6.0	7.0	

FY24 Budget Drivers and Topics of Discussion

- The Proposed FY23 Budget includes 3.0% Salary Adjustments on the Mid-Point for all employees and additional wage changes of \$3,580 for career paths and ladders. Overall, Personnel Services expenditures, which is 89.1% of the Office of Resilience and Asset Management’s (ORAM) budget, are increasing from \$754,950 to \$949,200 for a difference of \$194,250, or 25.7%. This is due to Sustainability and Resiliency’s (SAR) 1.0 FTE and respective salary and benefits (\$141,100) being realigned from County Administration to ORAM. Furthermore, one position was reclassified from Classified to Exempt in FY23, which caused a \$33,700 increase to the budget.
- Operating Expenses are increasing from \$39,730 to \$115,680 for a difference of \$75,950, or 191.2%. This is primarily due to SAR’s operating expenses (\$60,200) being realigned from County Administration to ORAM in FY23. This realignment included Professional Services (\$50,000), Travel and Per Diem (\$5,100), Printing and Binding (\$1,000), Books, Publishing, Subscriptions, and Memberships (\$1,880), and Training and Education Costs (\$2,170). Additionally, ORAM is anticipating a \$10,000 purchase of asset management software in FY24.

FY24 Capital Overview

- The Office of Resilience and Asset Management does not have Capital Improvement Program funds.

FY24 Decision Packages

- The Office of Resilience and Asset Management did not submit any decision packages.

FY24 Operating Budget Analysis

The ORAM budget consists of only the General Fund (0001) and is increasing from \$794,680 to \$1,064,880, for a difference of \$270,200, or 34.0%, due to the reasons provided above.

FY23 Accomplishments

- Coordinated Duke Energy Rebate Program incentives for estimated \$20,000 in equipment replacements incentives.
- Performed Energy Building Audit for Courthouse Complex. Evaluating potential energy reduction projects and incentives with Duke Energy.
- Coordinating Potential Streetlight LED conversion project which could yield \$200,000/year savings back to streetlight districts.
- Finalized Resilient Pinellas plan and started Dept. advancement of first plan Action Items.
- Implemented County Enterprise wide Asset Risk Framework. Working with Depts. to build data for Asset Risk Models.
- Compiled first Baseline of Countywide Operations Water Consumption and targeting conservation strategies.

Work Plan

- Complete Vulnerability Assessment Standards for Resilient Florida Program
- Develop and Execute Resilient Pinellas External Launch (SRAP EC 10)
- Develop Countywide Flood Mitigation Action Plan
- Develop Sustainability and Resiliency Action Plan (SRAP)
- Implementation of the Flood Resiliency Tool for Capital Planning

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
County Operations Electricity Supplied by Renewable Sources	Percent	-	-	7.0%	14.0%
Eligible CIP Projects That Have Utilized the Flood Resiliency Tool (SLR Tool for Capital Planning)	Percent	-	-	5.0%	8.0%
Enterprise Asset Inventory Data Completeness	Percent	-	26.0%	54.0%	60.0%
Inventoried County Assets with Installation Date	Percent	-	-	-	50.0%
Inventoried County Assets with Life Expectancy	Percent	-	-	-	50.0%
Reduce County Operations Annual Energy Consumption (year over year)	Percent	-	-	2.0%	2.0%
Sustainability & Resiliency Action Plan Initiatives In Progress	Count	-	-	8	8

Budget Summary by Program and Program

Asset Management

Ongoing systematic process of commissioning, operating, maintaining, disposal, and optimization of enterprise assets.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 - General Fund	\$433,425	\$669,213	\$641,101	794,680	\$856,770
Total	\$433,425	\$669,213	\$641,101	\$794,680	\$856,770

Sustainability and Resiliency

Efforts related to making Pinellas County more sustainable and resilient to current and future vulnerabilities.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 - General Fund	\$0	\$0	\$0	201,270	\$208,110
Total	\$0	\$0	\$0	\$201,270	\$208,110

Emergency Events

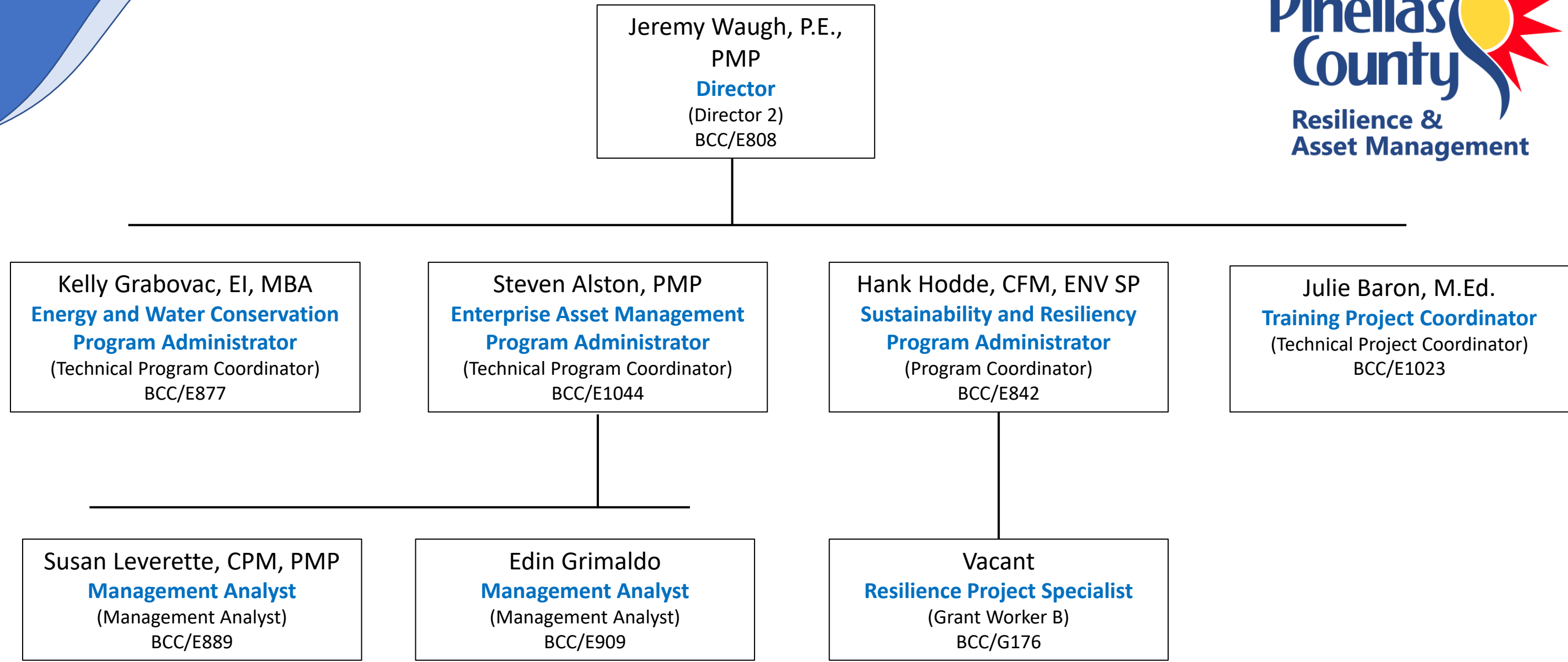
Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 - General Fund	\$3,717	\$0	\$0	\$0	\$0
Total	\$3,717	\$0	\$0	\$0	\$0

Attachments:

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Attachment 1: Organizational Chart



Updated: 04/07/2023

Attachment 2 A: Budget Pages - Department Roll Up

Pinellas County
 Standard Detail
 Department: Office of Asset Management
 Version: County Admin Review

Expenditures

Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
Personnel Services	413,406	632,409	592,020	754,950	804,680	949,200	194,250	25.73%
Operating Expenses	23,736	31,808	55,981	39,730	110,625	115,680	75,950	191.17%
Expenditures Total	437,142	664,217	648,001	794,680	915,305	1,064,880	270,200	34.00%
	(437,142)	(664,217)	(648,001)	(794,680)	(915,305)	(1,064,880)	(270,200)	-34.00%

Attachment 2 B: Budget Pages By Fund

Pinellas County
Standard Detail
Department: Office of Asset Management
Version: County Admin Review

Expenditures									
Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance Explanation
5110001 - Executive Salaries	285,485	412,097	404,050	479,680	569,830	667,420	187,740	39.14%	Includes 3.0% adjustment of base salary for general increase. Includes 1.0 FTE (\$33,700) that went from classified to exempt in FY23 (decrease in 5120001 indicated below). Also accounts for 1.0 FTE being realigned from County Admin to ORAM in FY23
5120001 - Regular Salaries & Wages	29,775	41,855	32,650	50,550	0	0	(50,550)	-100.00%	1.0 FTE went from classified to exempt. Now reflected in Account 5110001 above.
5130001 - Other Salaries And Wages	0	2,040	0	0	0	0	0	0.00%	
5140001 - Overtime Pay	0	2,006	1,979	0	0	0	0	0.00%	
5150001 - One Time COLA Wage Disbursement	0	0	0	6,600	4,200	0	(6,600)	-100.00%	Reduction due to one-time \$1,200 retention pay in FY23.
5210001 - FICA Taxes	22,347	32,428	31,673	40,060	43,510	51,040	10,980	27.41%	
5220001 - Retirement Contributions	28,415	46,447	47,923	62,830	68,860	91,160	28,330	45.09%	
5230001 - Hlth,Life,Dntl,Std,Ltd	70,489	110,676	85,812	115,230	118,280	139,580	24,350	21.13%	
5299991 - Reg Salary&Wgs-Contra-Prj	(16,384)	(10,744)	(9,330)	0	0	0	0	0.00%	

5299992 - Benefits-Contra-Projects	(6,720)	(4,395)	(2,737)	0	0	0	0	0.00%
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Personnel Services Total:	413,406	632,409	592,020	754,950	804,680	949,200	194,250	25.73%
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Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
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5310001 - Professional Services	0	0	0	0	50,000	50,000	50,000	100.00% Increased due to realignment of Sustainability and Resiliency program budgets from County Admin to ORAM. County SRAP Consultant Expenses
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5349000 - Contract Services-Other	0	0	0	0	0	0	0	0.00%
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5400001 - Travel and Per Diem	247	0	0	16,700	20,470	23,600	6,900	41.32% Increased due to realignment of Sustainability and Resiliency program budgets from County Admin to ORAM. Additional Training/Travel with additional employee.
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5400100 - Transportation Exp	83	0	2,792	0	0	0	0	0.00%
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5400105 - Mileage-Local	11	0	0	0	0	0	0	0.00%
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5400200 - Meals/Per Diem	0	0	576	0	0	0	0	0.00%
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5400300 - Hotels/Motels/Lodging	1,059	0	2,080	0	0	0	0	0.00%
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5400900 - Travel-Other	60	0	0	0	0	0	0	0.00%
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5410001 - Communication Services	1,197	1,205	1,192	1,140	1,140	1,140	0	0.00%
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5440001 - Rentals and Leases	1,455	242	0	0	0	0	0	0.00%
5460001 - Repair&Maintenance Svcs	225	65	0	120	120	120	0	0.00%
5470001 - Printing and Binding Exp	582	2,803	4,287	500	1,500	1,500	1,000	200.00% Increased due to realignment of Sustainability and Resiliency Program (SRAP) from County Admin to ORAM. Additional printing costs for SRAP publications.
5490001 - Othr Current Chgs&Obligat	1,235	736	0	1,100	1,115	1,690	590	53.64% Increased due to realignment of Sustainability and Resiliency Program from County Admin to ORAM. Also, new employee hires with Certification Requirements within 1st year of hire.
5490060 - Incentives & Awards	0	0	104	0	0	0	0	0.00%
5490070 - Employee Celebrations & Recognition	0	0	0	90	90	90	0	0.00%
5496551 - Intgv Sv-Risk Financing	0	3,680	4,260	5,050	5,050	5,050	0	0.00%
5510001 - Office Supplies Exp	189	111	319	500	500	500	0	0.00%
5520001 - Operating Supplies Exp	1,356	383	99	0	0	0	0	0.00%
5520009 - Oper. Supplies-Computer	0	290	2,097	940	18,350	13,350	12,410	1320.21% Increase aligns with FY23 estimates for asset management software purchase and ongoing yearly subscription.
5520098 - PC Purchases under \$5,000	0	0	7,595	0	0	1,250	1,250	100.00% Per BTS Equipment Purchase Plan.

5540001 - Bks, Pub, Subscrp & Membrshps	2,138	598	836	2,190	3,190	3,190	1,000	45.66% Increased due to realignment of Sustainability and Resiliency Program from County Admin to ORAM.
5550001 - Training & Education Costs	13,900	21,695	29,743	11,400	9,100	14,200	2,800	24.56% Increased due to realignment of Sustainability and Resiliency Program from County Admin to ORAM. Also, new employee hires with Certification Requirements within 1st year of hire.
Operating Expenses Total:	23,736	31,808	55,981	39,730	110,625	115,680	75,950	191.17%
General Fund Total:	(437,142)	(664,217)	(648,001)	(794,680)	(915,305)	(1,064,880)	(270,200)	34.00%

Financial Analysis Stress Test FY24 Budget Development

Office of Resilience and Sustainability

As part of the FY24 Budget development process, a financial analysis stress test was conducted for County Administrator Departments that are not enterprise-funded Departments. As such, the financial and operational impacts were determined for three scenarios:

- 1) Remaining at a flat budget from the FY23 Adopted Budget to the FY24 Proposed Budget
- 2) Reducing the budget by 3% below the FY23 Adopted Budget
- 3) Reducing the budget by 5% below the FY23 Adopted Budget.

Items such as grants, and one-time expenditures were not included in these analyses.

For the Office of Resilience and Sustainability, all three scenarios would be achieved by reducing one filled management analyst position. This would greatly reduce the office's capacity to compile data summaries and analytics at a countywide level and would increase the workload on the remaining staff thereby diminishing the ability to provide meaningful analytics to decision-makers.

It is important to know that these impacts on services and financial scenarios are not recommended at this time. Readers should not assume that the results of these stress tests will be implemented as this is, in fact, not the intention at this time.