

OMB Granicus Review

Granicus Title	Interlocal Agreement with the Pinellas County Sheriff's Office for law enforcement services at the St. Pete-Clearwater International Airport for Fiscal Year 2025.				
Granicus ID#	24-1265A	Reference #		Date	7/18/2024

Mark all Applicable Boxes:

Type of Review									
CIP		Grant		Other	X	Revenue		Project	

Fiscal Information:

New Contract (Y/N)	N	Original Amount	\$2,403,528.00
Fund(s)	4001	Amount of Change (+/-)	\$0
Cost Center(s)	421016	Total Amount	\$2,403,528.00
Program(s)	2027	Amount Available	\$2,592,150.00
Account(s)	5340001	Included in Applicable Budget? (Y/N)	Y
Fiscal Year(s)	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.)

The Interlocal Agreement (Agreement) is with the Pinellas County Sheriff's Office (PCSO) for law enforcement services at the St. Pete-Clearwater International Airport (PIE) for a one (1) year term, Fiscal Year 2025 (FY25), with the intent to renew annually thereafter.

Background

Since 2005, PCSO has provided law enforcement services at PIE through annual Interlocal agreements. Historically, associated costs have not been provided by PCSO until after the Proposed Budget has been presented to the Board of County Commissioners (Board). As a result, PIE staff must estimate expenditures for the upcoming fiscal year.

In early 2023, the Transportation Security Administration (TSA) implemented an unfunded federal mandate called the Aviation Worker Screening Program which requires PIE to implement physical screening of aviation worker employees that have unescorted access to restricted areas. Complying with this mandate requires additional PCSO officers.

In May 2024, increasing Agreement costs, Agreement timing, the unfunded Aviation Worker Screening Program mandate, and the need for additional funding were discussed during the County Administrator meeting.

The PIE FY25 Proposed Budget included an 11.0% increase for Agreement expenditures as well as a \$480,000.00 Decision Package for the Aviation Worker Screening Program which was approved by the County Administrator.

After the FY25 Proposed Budget was presented to the Board, PIE staff received the FY25 Agreement from PCSO in the amount of \$2,403,528.00.

Analysis

OMB analysis determined total funds available in the FY25 Proposed Budget line for the Agreement, account string 4001.421016.5340001.2027.0000000, in the amount of \$2,592,150.00. Of this amount, \$2,296,470.00, including funds from the Aviation Worker

Screening Program Decision Package, are specifically budgeted for the Agreement leaving a projected shortfall of \$107,048.00 (4.1%). While there are sufficient funds to meet the contractual obligations of the Agreement, without additional FY25 appropriations other critical services including systems for security, Customs and Border Protection, and noise abatement could be negatively affected.

Item	Description (What is it?)	FY24	FY25	Difference - \$	Difference - %
Budget	PCSO contract	\$ 1,636,460	\$ 1,816,470	\$ 180,010	11.0%
Decision Package	Airport Aviation Screening Mandate	\$ -	\$ 480,000	\$ 480,000	0.0%
FY25 Proposed	PCSO contract total Proposed Budget	\$ 1,636,460	\$ 2,296,470	\$ 660,010	40.3%
FY25 Interlocal		\$ 1,622,680	\$ 2,403,528	\$ 780,848	48.1%
Difference - \$	Over/(Under) Budget	\$ (13,780)	\$ 107,058		
Difference - %	Over/(Under) Budget		-0.8%	4.7%	

Analyst: **Jon Waggoner**

Ok to Sign: