

## Construction and Property Management

**Department Director:** Bill Greer, Director  
**OMB Budget Analyst(s):** Jasmine Prepetit  
**OMB Capital Analyst(s):** Gabriella Gonzalez

### Department Purpose

Construction and Property Management (CPM) exists to centralize and deliver expert services in real estate, facility operations, and vertical construction for all departments under the Board of County Commissioners (BCC), select appointing authorities, and constitutional offices—ensuring consistency, stewardship, and operational excellence across the County’s built environment.

### Budget Summary

#### 0001- General Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$9,826,261	\$10,188,188	\$10,501,083	\$10,916,850	\$11,186,490
Operating Expenses	\$27,502,407	\$27,568,999	\$29,779,421	\$36,639,170	\$35,315,430
Capital Outlay	\$57,155	\$818,576	\$338,080	\$0	\$0
Debt Service Exp	\$1,934,155	\$2,000,956	\$2,117,553	\$0	\$0
<b>Grand Total</b>	<b>\$39,319,977</b>	<b>\$40,576,718</b>	<b>\$42,736,137</b>	<b>\$47,556,020</b>	<b>\$46,501,920</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	114.6	115.8	115.4	115.0	115.0

### Efficiencies and Cost-Saving Measures

- **FY27**
- The department underwent review and cost cutting measures to meet fiscal constraints in FY27. This included the following actions:
  - Achieved cost avoidance of approximately \$390,000 in contract requirements as a result of consolidating overlapping or fragmented legacy contracts into streamlined service level deliveries that better meet operational service needs.
  - Implemented surveillance of contracted services to increase service compliance.
  - Established a vendor management program that escalates non-performance and billing discrepancies to reduce repeat issues. This is expected to strengthen performance management across multiple high-risk contracts by addressing service provision issues, billing issues and compliance gaps.
- **FY26**
  - The department was able to realize cost savings of \$5.495M in the operating budget from use of roof renewal coating instead of roof replacements. This approach provides an extended 15-year life on roofs at a reduced cost.
  - The department also achieved \$7.800M in capital cost savings and cost avoidance through enhanced project controls, value-engineering prioritization, and strengthened construction management oversight.

- **FY25**
- By identifying efficiencies, the department was able to realize a total cost reduction of \$2.128M for their FY25 Budget. This included the following actions:
  - Cost savings of \$10,690 following Construction Services Division and CPM sharing resources and restructuring expenditures. These savings are recurring annually.
  - Cost savings of \$442,000 were achieved by redirecting contracted work efforts to in-house staff on more than 20 projects in Northwest facilities operations and to Southeast facilities operations when time and capabilities permitted. This includes HVAC and electrical teams' support of the radio tower, which yielded \$40,000 in savings and the 315 Courthouse roof project's delivery which yielded \$110,040 in savings while SEC facilities operations in-house support yielded \$149,000 in savings.
  - Through proper project management, saved \$95,000 on roof projects.
  - Cost savings of \$1.580M from roof renewal coating instead of roof replacements. This provides an extended 15-year life on roofs at a reduced cost.

### **Budget Drivers**

- The FY27 Budget for Construction and Property Management decreases by \$1.054M (-2.2%) to \$46.502M and is entirely funded by the General Fund, partially through changes to Departments and entities. This is primarily due to a \$1.324M (3.6%) decrease for Operating Expenses, which has been partially offset by a \$270,000 (2.5%) increase in Personnel Services.
- Personnel Services increases by \$270,000 (2.5%) to \$11.186M primarily resulting from a 30% decrease to anticipated personnel attrition lapse from \$1.000M in FY26 to \$700,000 for FY27. The Department has filled several vacant positions during FY26 and reduced its overall turnover rate and backfill time. Remaining key vacancies are currently in the hiring pipeline. As a result, a lower lapse savings is anticipated for FY27. Also included are other adjustments in salaries, wages and benefits that are offset by decreased retirement costs due to Florida Retirement System (FRS) rate change.
- The Department's staff remains unchanged at 115.0 FTE.
- Operating Expenses decrease by \$1.324M (-3.6%) to \$35.315M primarily due to several factors. The most significant reductions are in Repairs and Maintenance (\$1.591M), Operating Supplies Expenses (\$194,000), Other Contractual Services (\$59,000), and Communications (\$18,000), along with the elimination of PC replacements (\$15,000). These reductions are offset by a \$366,000 increase to Utilities and \$83,000 for other general expenses. The \$1.591M reduction to Repairs and Maintenance includes a \$1.000M (50%) decrease for FY26 non-recurring decision packages that funded roofing, flooring and other projects, and a \$602,000 reduction to recurring facilities projects that is slightly offset by an upwards adjustment of \$10,600 to service contracts. The reduction of \$194,000 for Operating Supplies Expenses is entirely due to service contract reductions or efficiencies. The communications budget decreases \$18,000 to more closely align with historical spending and funding for PC purchases is eliminated because PC replacements are now on a longer replacement cycle and will not occur in FY27. Utilities expenses increase based on current year trends experienced by the department and is being reviewed by OMB across the entire County budget. Other Contractual Services decrease by \$59,000 due to a rigorous, data-driven reviews of general maintenance service contracts to ensure proper funding levels while preserving core services.
- CPM is strengthening its project management and asset forecasting processes, which will enable earlier identification and proper budgeting of Capital Outlay needs in future years. In the interim, CPM continues to address urgent replacement level items by reallocating repair and maintenance funding when necessary. CPM will continue to partner with OMB in this process.

### **FY27 Decision Packages**

- FDEP Mandated Soils/Ground Water Remediation (Rank 1, \$274,000, Recurring, General Fund)
  - This request is to provide funding for remediation required by the Florida Department of Environmental Protection (FDEP). The request for FY27 is a net increase of \$274,000. The FY26 budget includes \$160,000 of recurring funds for sites that require remediation. There are several more projects planned for FY27, all of which are recurring items. Therefore, total remediation costs are \$434,000.

- The County Administrator does not have a recommendation for the Decision Package at this time. Further discussion is required.
- Lease Requirements (Rank 1, \$405,330, Recurring, General Fund)
  - CPM relies heavily on leased properties to house County departments and to fulfill its mission. Most leases include yearly inflationary increases that are built into the rental payments. CPM requests \$405,330 to maintain service levels for various lease requirements.
  - This Decision Package is recommended by the County Administrator.
- Janitorial Service Levels and Contract Renewal (Rank 2, \$2.1M, Recurring, General Fund)
  - The current contract for janitorial services is expiring in FY26 and will likely have higher pricing in FY27. The services are currently proceeding through the purchasing process, and proposals are being reviewed.
  - This Decision Package is recommended by the County Administrator.

**Summary of Proposed Changes to User Fees for FY27**

CPM is proposing to transfer the user fee charged for rental of the Gallery at the Pinewood Cultural Park. The Parks & Conservation Resources (PCR) Department determined that they could manage the activity and program planning for this facility which has had little or no use but is located on Park property. PCR noted that their existing user fee structure can accommodate the Gallery location. For more details, please see Attachment 6.

**CIP Budget Drivers**

Governmental projects in the Capital Improvement Program are scheduled for discussion at the June 12th Budget Information Session.

**Department Context and Considerations**

- Departments provide operational and environmental context from their development of the FY27 budget.

**FY26 Accomplishments**

Construction and Property Management executed its base operating budget as follows:

- Achieved \$7.800M in capital cost savings and cost avoidance through enhanced project controls, value-engineering prioritization, and strengthened construction management oversight.
- Completed 100% of CPMs Asset Management Plans.
- Implemented real-time cash-flow and spend-variance monitoring to overcome system gaps, strengthening accountability and improving spending accuracy.
- Eliminated \$1.500M in aged invoices and 450+ backlogged transactions by implementing structured workflows and vendor relationship building, training and follow-up protocols.
- Exceeded 93% of all BCC County Voice Survey service metrics, demonstrating measurable gains in responsiveness and service experience.
- Expanded systematic customer engagement with departments and approving authorities, improving responsiveness and transparency of CPM services.

**Work Plan**

- Establish Service Level Standards for Critical Facilities
- Establish and enhance CPM Asset Management Framework to support County Enterprise
- Strengthen Jail Maintenance Budget Forecasting and Control
- Implement Lease Governance and Risk Management Framework
- Reform all leases to align with County Budget Year and Lease Template standards
- Utilize lease abstract to maintain assessed market values, and replacement & maintenance costs for budgeting

- Improve Planned vs Unplanned Maintenance Balance

**Performance Measures**

All performance measures are new for FY27. The department is currently collecting data to establish baselines for the performance measures without values.

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Active Projects That Did Not Require a Budget Amendment	Percent				
Asset Condition Assessments Not Completed	Count				
Average Total Cost Subsidy for Leased Properties	Percent				90.0%
Capital Outlay Expenditures : Program 1882	US Dollars				
Capital Outlay Expenditures : Program 1903	US Dollars				
Capital Penny Project Dollars Remaining Unprogrammed	US Dollars				
Capital Projects Delivered Within Approved Cost Parameters	Percent				
Capital Projects Delivered Within Approved Schedule Parameters	Percent				
Facilities Penny Budget Fully Programmed	Percent				
Jail Facilities Penny Budget Fully Programmed	Percent				
Operating Manpower Costed to Projects : Program 1223	Percent				
Operating Manpower Costed to Projects : Program 1901	Percent				
Strategic Asset Class Replacements Estimated Not Funded/Completed (Deferred)	Percent				60.0%
Strategic Asset Classes with Identified Lifecycle Funding Strategy	Percent				60.0%
Strategic Asset Risk Visibility Coverage	Percent				75.0%
Strategic Assets at EOL Thru Next Future Budget Year without Programmed Funding	Percent				75.0%
Structured Engagements with Key CPM Customers	Percent				

**Budget Summary by Program and Fund**

**Administration**

Activities performed by the department that are indirect in nature and support all other programs in the department such as director's office, financial, planning, grant and contract administration, business services, and other department-wide support services

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$0	\$531	\$2,130	\$3,420	\$1,114,910
<b>Grand Total</b>	<b>\$0</b>	<b>\$531</b>	<b>\$2,130</b>	<b>\$3,420</b>	<b>\$1,114,910</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

**Vertical Construction Services**

The Vertical Construction Services Program delivers professional project management, planning, and delivery oversight for the County’s vertical capital construction program. This program manages the full lifecycle of County building projects—from feasibility and planning through design, construction, and closeout—ensuring projects are delivered safely on schedule, within budget, and in alignment with Board policy, regulatory requirements, and County strategic priorities. Construction Services serves as the County’s technical owner representative, providing governance, cost control, risk management, procurement coordination, and quality assurance for new construction, major renovations, and building system replacements that support essential public services and long-term asset stewardship.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$0	\$447,011	\$596,109	\$926,120	\$1,039,480
<b>Grand Total</b>	<b>\$0</b>	<b>\$447,011</b>	<b>\$596,109</b>	<b>\$926,120</b>	<b>\$1,039,480</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	10.0	8.0	8.2	8.7

**Land Management**

Protection of parks, environmental land, and natural resources and the maintenance of county owned landscapes.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$599,759	\$608,913	\$525,064	\$615,840	\$427,380
<b>Grand Total</b>	<b>\$599,759</b>	<b>\$608,913</b>	<b>\$525,064</b>	<b>\$615,840</b>	<b>\$427,380</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

**Radio Communications**

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$3,623	\$116,538	\$612	\$132,080	\$117,970
<b>Grand Total</b>	<b>\$3,623</b>	<b>\$116,538</b>	<b>\$612</b>	<b>\$132,080</b>	<b>\$117,970</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

### Jail Facility Operations and Maintenance

The Jail Facility Operations and Maintenance Program provides specialized facilities operations, maintenance, and asset support services for the County’s correctional facilities. This program ensures that jail facilities remain safe, secure, functional, and compliant with applicable codes, regulations, and detention standards in support of the Sheriff’s Office and the County’s public safety mission. Due to the unique security, life-safety, and continuous-operation requirements of detention environments, this program delivers dedicated maintenance expertise, rapid response capability, and enhanced coordination with law enforcement and facility users to minimize operational disruptions, manage risk, and preserve critical infrastructure.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$5,975,938	\$5,969,383	\$6,314,700	\$6,865,390	\$6,646,530
<b>Grand Total</b>	<b>\$5,975,938</b>	<b>\$5,969,383</b>	<b>\$6,314,700</b>	<b>\$6,865,390</b>	<b>\$6,646,530</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	33.7	31.7	33.3	31.3	28.8

### Leasing

The Leasing Program provides centralized management, oversight, and administration of all real property leases where the County is either a tenant or a landlord. This program ensures that leased space is acquired, managed, and exited in a fiscally responsible, legally compliant, and operationally effective manner to support County service delivery while controlling cost, risk, and contractual exposure. The program functions as the County’s lease governance and control authority, providing visibility into lease obligations, coordinating interdepartmental requirements, managing landlord and tenant relationships, and enforcing consistent standards for lease execution, administration, and financial management across the enterprise.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$5,016,059	\$5,050,724	\$5,648,062	\$9,212,390	\$9,917,310
<b>Grand Total</b>	<b>\$5,016,059</b>	<b>\$5,050,724</b>	<b>\$5,648,062</b>	<b>\$9,212,390</b>	<b>\$9,917,310</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	9.0

### Utility Support

Provision of electricity, potable water, reclaimed water, sanitary sewer, stormwater sewer, and refuse collection services for Pinellas County owned and leased facilities

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$12,657,650	\$12,375,194	\$13,035,638	\$12,577,390	\$12,943,870
<b>Grand Total</b>	<b>\$12,657,650</b>	<b>\$12,375,194</b>	<b>\$13,035,638</b>	<b>\$12,577,390</b>	<b>\$12,943,870</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

**Real Property Acquisition, Disposition and Management**

The Real Property Acquisition, Disposition and Management Program provides centralized authority and professional services for the acquisition, disposition, leasing, and stewardship of County real property interests. This program ensures that land and property transactions are executed in a legally compliant, fiscally responsible, and strategically aligned manner to support County operations, capital projects, and long-term public needs. The program serves as the County's real property fiduciary and transactional steward, balancing operational flexibility with financial discipline, risk management, and transparency. It coordinates closely with departments, legal counsel, finance, and external partners to protect County interests and maximize the value and utility of public real estate assets.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,932,856	\$2,273,576	\$2,128,493	\$2,319,280	\$536,200
<b>Grand Total</b>	<b>\$2,932,856</b>	<b>\$2,273,576</b>	<b>\$2,128,493</b>	<b>\$2,319,280</b>	<b>\$536,200</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	20.6	22.9	22.6	23.3	4.8

**Facility Operations and Maintenance**

The Facilities Operations and Maintenance Program provides comprehensive operations, maintenance, and space management services for County-owned and managed facilities to ensure safe, functional, and efficient environments for public service delivery. This program preserves the County's facility assets through planned maintenance, responsive repairs, and effective space utilization while supporting regulatory compliance, sustainability, and operational continuity. The program serves as the County's day-to-day building operations authority, balancing reliability, cost control, and asset longevity across a diverse portfolio of administrative, public safety, and service facilities.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$12,134,185	\$13,734,941	\$13,422,476	\$14,904,110	\$13,758,270
<b>Grand Total</b>	<b>\$12,134,185</b>	<b>\$13,734,941</b>	<b>\$13,422,476</b>	<b>\$14,904,110</b>	<b>\$13,758,270</b>

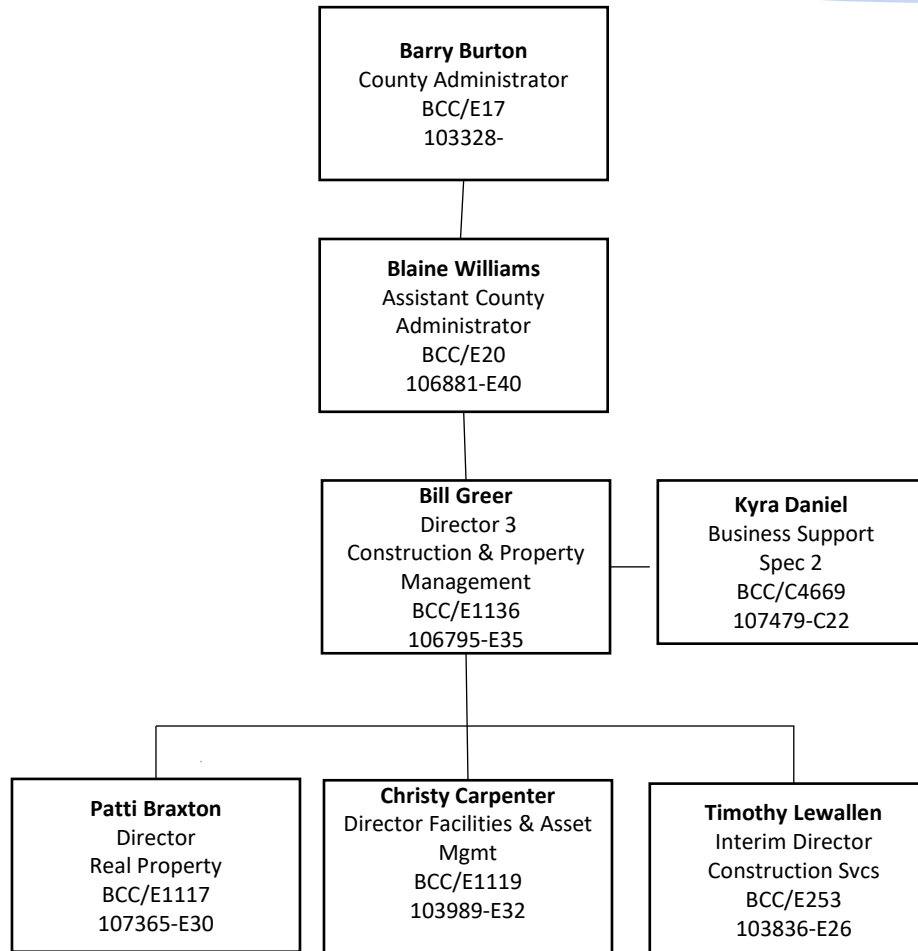
	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	60.3	51.2	51.5	52.2	53.8

**Attachments:**

1. Organizational Chart (p.9-18)

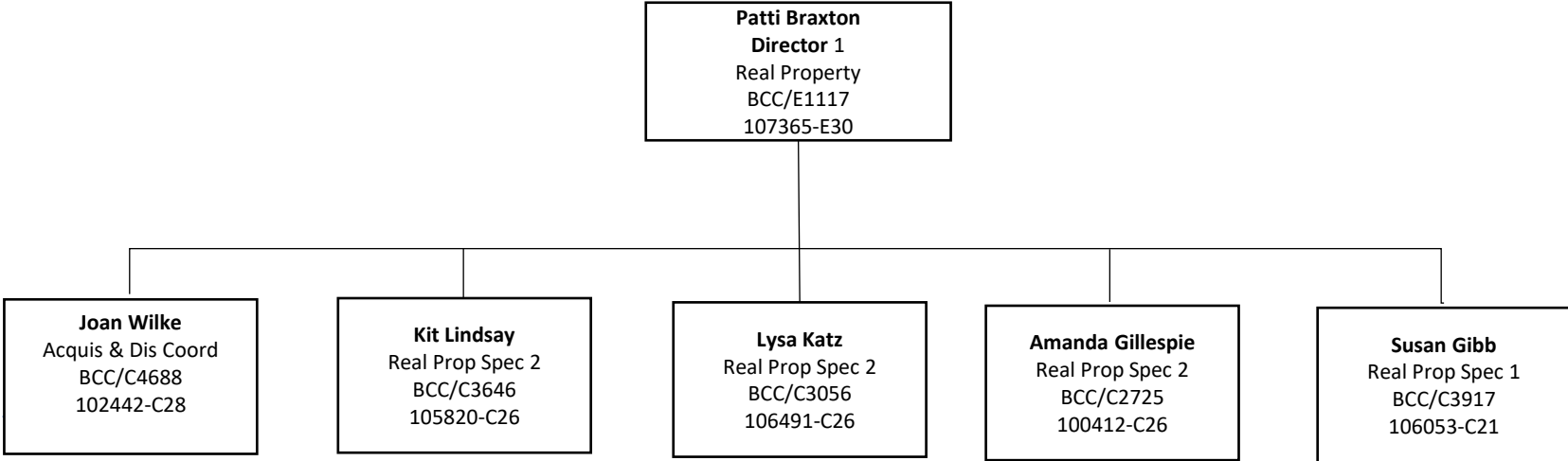
2. FY27 Construction and Property Management Budget Request by Fund - Expenditures
3. Budget Reduction Scenarios (p.22-23)
4. Decision Packages Report (p.24-29)
5. Vacancy Report (p.30)
6. User Fees Report (p.31)
7. Budget Submittal Memo (p.32-44)

# PINELLAS COUNTY CONSTRUCTION & PROPERTY MANAGEMENT

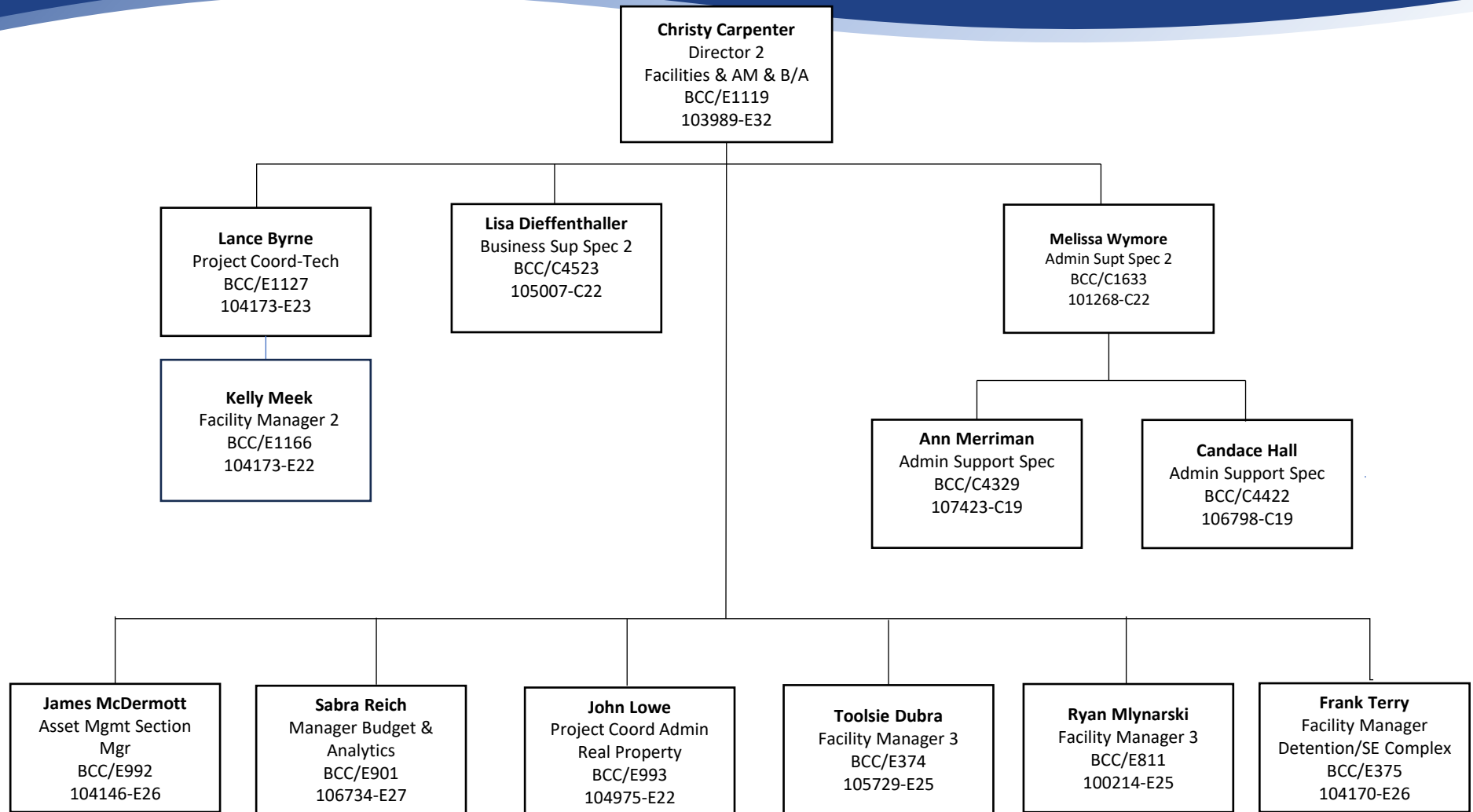


May 18, 2026

# CONSTRUCTION & PROPERTY MANAGEMENT REAL PROPERTY

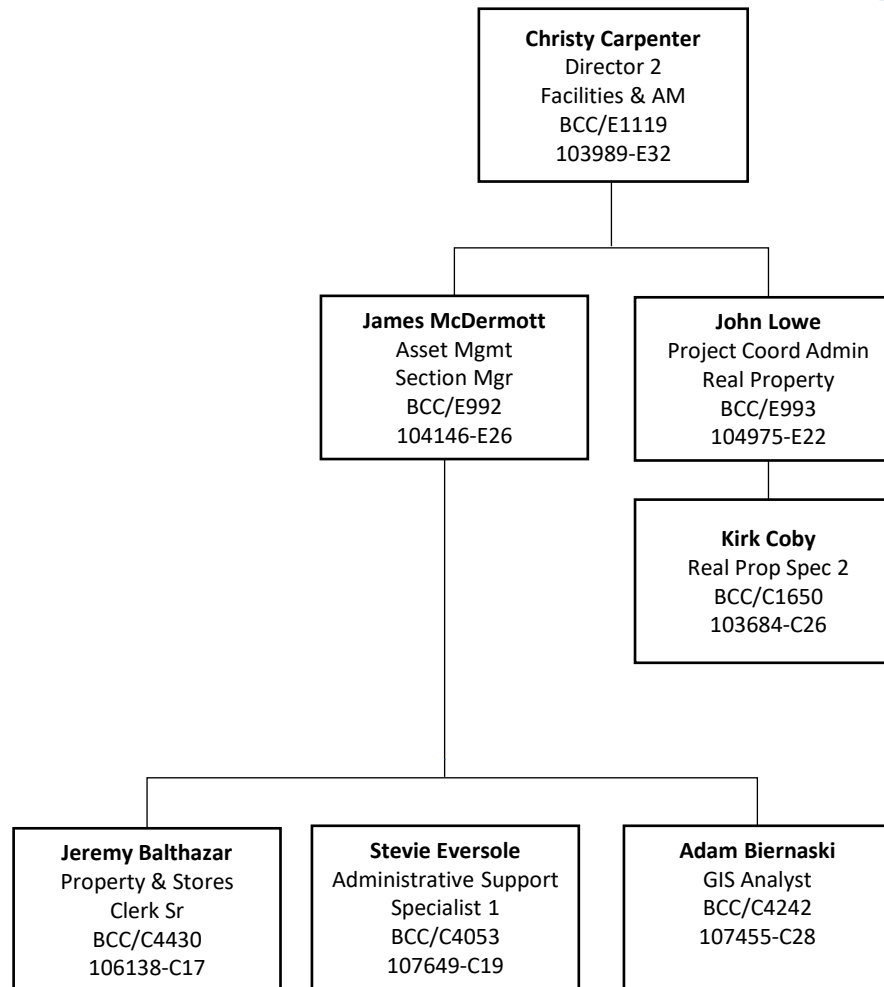


# CONSTRUCTION & PROPERTY MANAGEMENT FACILITY OPERATIONS, ASSET MGMT, B&A



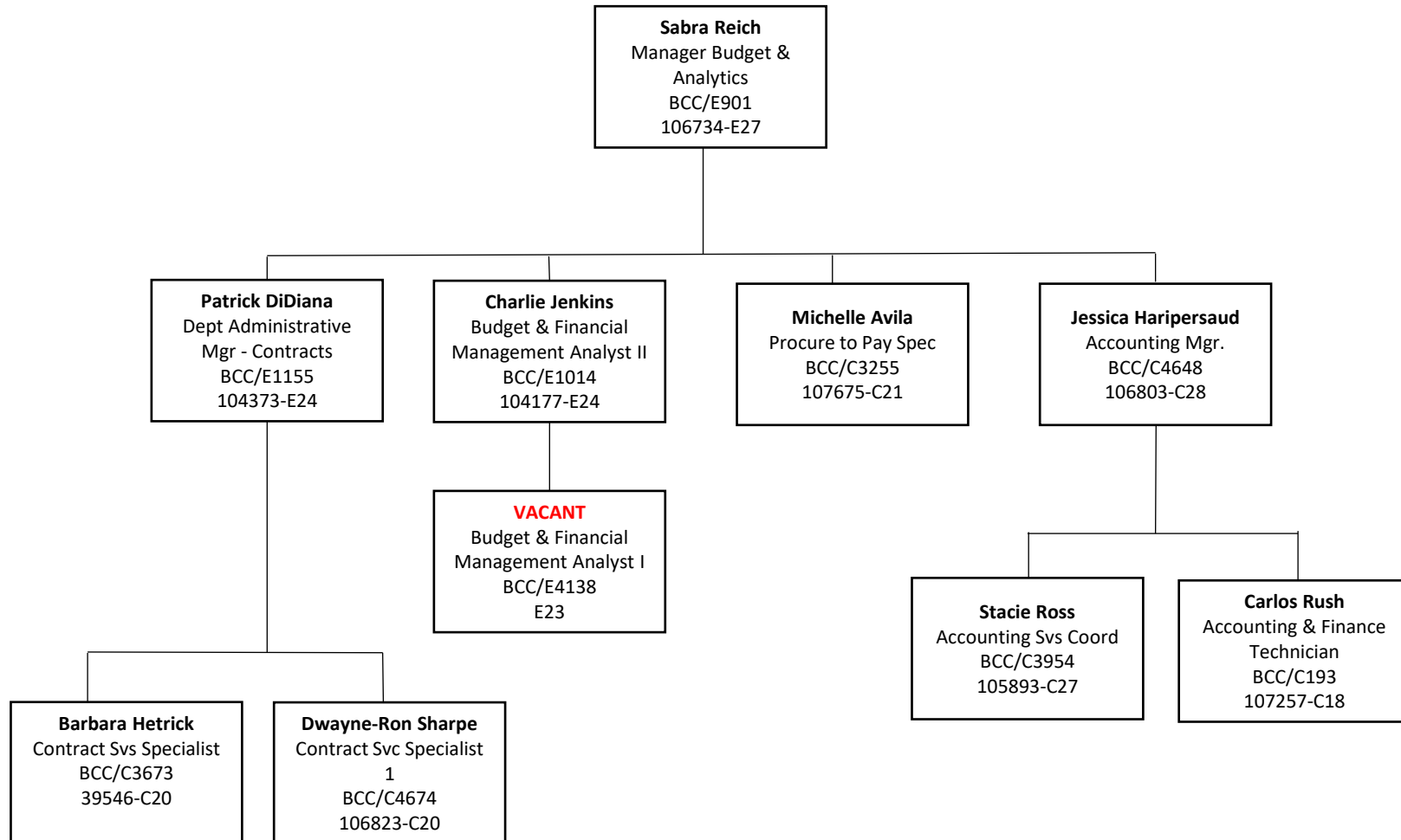
May 18, 2026

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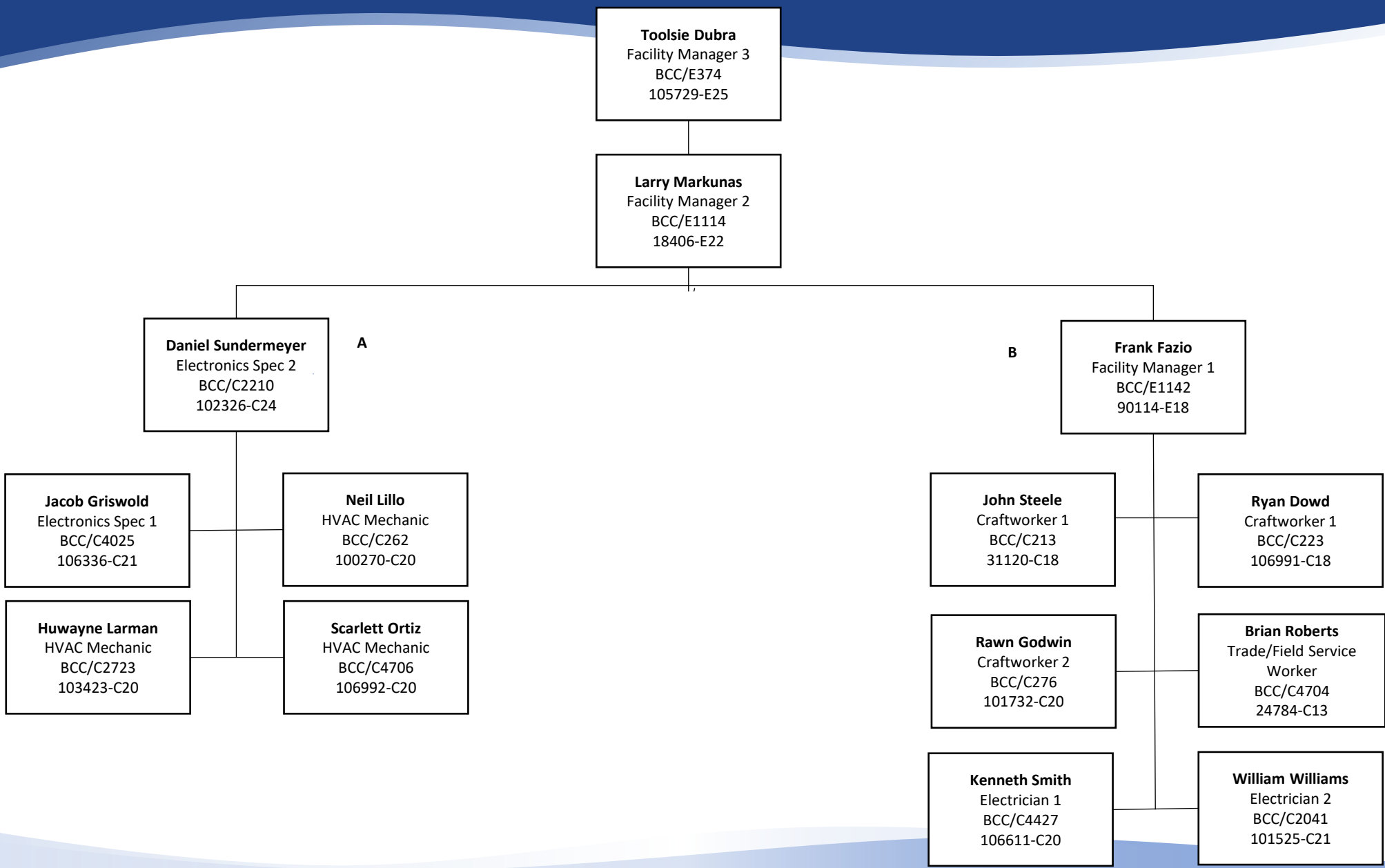
May 18, 2026

# CONSTRUCTION & PROPERTY MANAGEMENT/FO BUDGET & ANALYTIC SERVICES

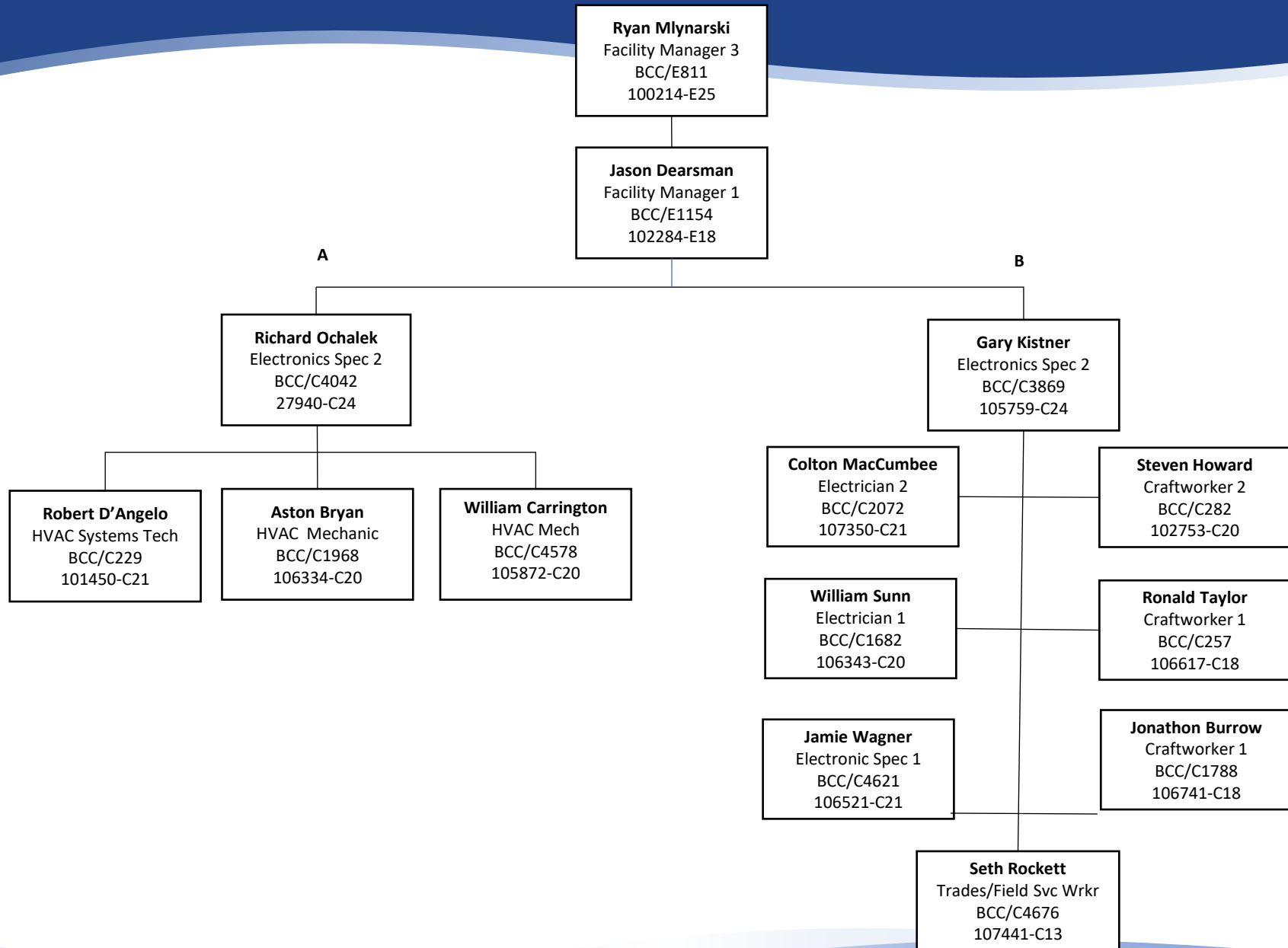


May 18, 2026

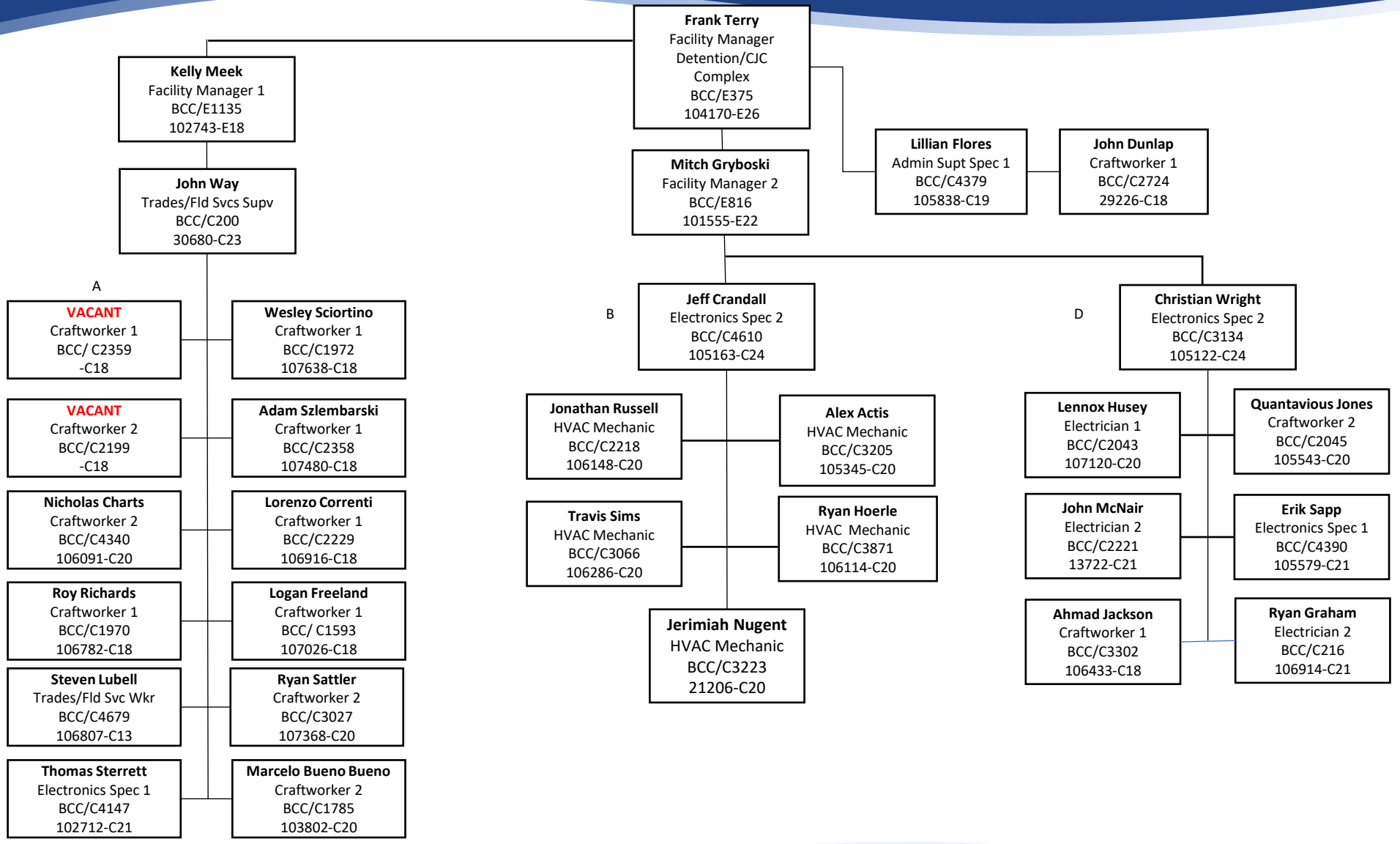
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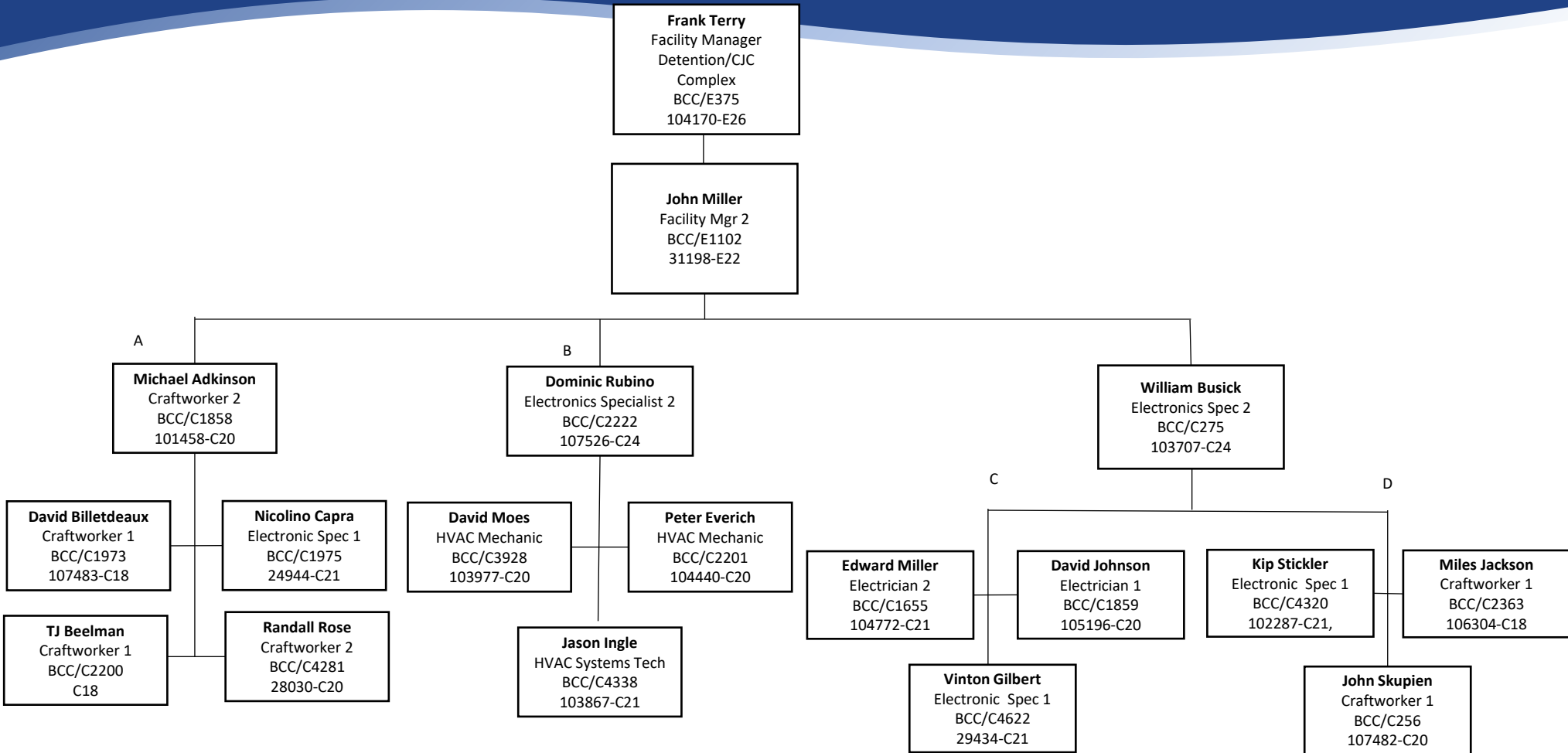
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# CONSTRUCTION & PROPERTY MANAGEMENT/FO: DETENTION

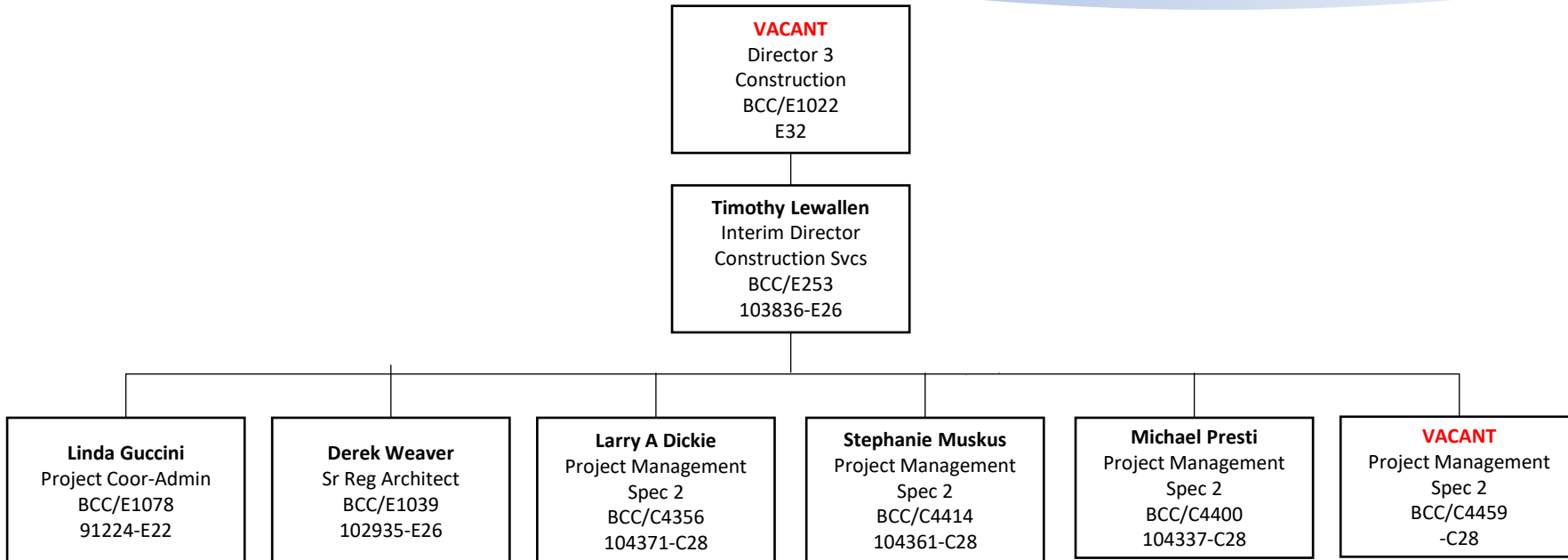


# CONSTRUCTION & PROPERTY MANAGEMENT/FO: SOUTHEAST



May 18, 2026

# CONSTRUCTION & PROPERTY MANAGEMENT CONSTRUCTION SERVICES



May 18, 2026

## Construction and Property Management General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	1,503,960	1,218,770	2,053,793	1,592,174	2,243,270	2,414,240	2,498,960	906,786	56.95%	255,690	11.40%	Funds for exempt employee salaries. The increase is caused by position reclassification to Exempt status and refining the allocation of salaries (i.e. fully charged instead of split funded).
5120001 - Regular Salaries & Wages	5,183,856	5,016,170	4,933,047	5,044,357	5,625,960	5,284,170	5,380,720	336,363	7%	(245,240)	-4.36%	Funds for classified employee salaries and wages. Decrease caused by employee turnover (i.e. +1 Craftworker I, -1 Craftworker 2, Admin Spec I (more FTE but lower overall salaries)
5120010 - Personnel Attrition Savings	0	0	0	0	(1,000,000)	0	(700,010)	(700,010)	-	299,990	30.00%	Placeholder for anticipated personnel lapse assumes 30% reduction based on FY26 hiring activity/rate of backfill.
5140001 - Overtime Pay	520,686	442,139	837,083	599,969	425,800	599,510	425,800	(174,169)	-29.03%	0	0.00%	Funds for all overtime pay categories
5210001 - FICA Taxes	537,632	492,824	579,376	536,611	598,730	596,180	599,400	62,789	11.70%	670	0.11%	Federal Insurance Contributions Act taxes to fund social security and Medicare
5220001 - Retirement Contributions	923,607	929,595	1,101,415	984,872	1,162,670	1,126,290	1,121,110	136,238	13.83%	(41,560)	-3.57%	Funds for retirement contributions based on salary and wage adjustments and the applied FRS rate for regular and DROP employees. FRS rate dropped in FY27
5230001 - Hlth,Life,Dntl,Std,Ltd	1,792,560	1,873,998	2,015,012	1,893,857	2,384,570	2,267,530	2,384,660	490,803	25.92%	90	0.00%	Funds for insurance plans such as health, life, dental, short and long term disability
5299989 - Rg Sal&Wges-Cntra-Prj-Bur	(160,209)	0	(133,550)	(97,920)	(117,650)	(96,140)	(117,650)	(19,730)	20.15%	0	0.00%	Funds for charges to projects for salaries and wages
5299991 - Reg Salary&Wgs-Contra-Prj	(341,245)	(149,101)	(658,942)	(383,096)	(341,330)	(202,640)	(341,330)	41,766	-10.90%	0	0.00%	Funds for charges to projects for salaries and wages
5299992 - Benefits-Contra-Projects	(134,586)	(44,728)	(226,152)	(135,155)	(65,170)	(73,210)	(65,170)	69,985	-51.78%	0	0.00%	Funds for charges to projects for benefits
5310001 - Professional Services	232,980	184,220	413,267	276,822	748,620	915,480	708,030	431,208	155.77%	(40,590)	-5.42%	Funds for contracted services including Engineering and Architectural Services, Air Quality Testing, Appraisals, Title Search and Closing Services, CBRE contract retainer, FDEP Mandated Soils/Ground Water Remediation, Pinellas County Utilities lab. Decrease is due to elimination of FY26 Nonrecurring FDEP Mandated Soils/Ground Water Remediation (Sites 4801 & 310) offset by +\$13,510 increase to mechanical engineering cost for Ulmer ton Rd PSC HVAC systems
5340001 - Other Contractual Svcs	4,604,516	4,640,727	4,390,312	4,545,185	4,344,950	4,449,590	4,286,160	(259,025)	-5.70%	(58,790)	-1.35%	Fund for other service contracts not classified under professional services such as Specialized pest control (Rodent elimination) and Bed Bug Treatments, Carpet Cleaning, Grease Trap cleaning and septic tank services, Landscaping & lawn mowing, Window cleaning, Waste management, CEP Chiller maintenance, other cleaning services. Decrease is due to General maintenance service contracts reductions due to scrubbing for efficiencies while maintaining core service levels.

## Construction and Property Management General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5399989 - Op Exp-Contra-Proj-Burdng	(49,726)	0	(41,450)	(30,392)	(36,510)	(29,840)	(36,510)	(6,118)	20.13%	0	0.00%	Funds for charges to projects for operating expenses
5400001 - Travel and Per Diem	32	364	0	132	4,750	1,250	4,750	4,618	3495.13%	0	0.00%	Funds for costs associated with travel and per diem (hotels, meals, mileage to conferences, training)
5410001 - Communication Services	113,558	100,149	102,367	105,358	136,660	99,030	119,080	13,722	13.02%	(17,580)	-12.86%	Funds for communication service such as cell phone stipends and air cards. Decrease due to rightsizing the budget based on historical spend rate.
5420001 - Freight	323	70	297	230	820	11,220	820	590	256.25%	0	0.00%	Funds for freight services for special deliveries
5420002 - Postage	1,674	544	1,114	1,111	620	2,880	1,730	619	55.75%	1,110	179.03%	Funds for USPS postage as required for official business. Increase is based on historical spend rate.
5430001 - Utility Service	12,657,650	12,375,678	13,034,862	12,689,396	12,577,390	11,265,690	12,943,870	254,474	2.01%	366,480	2.91%	Funds for various utility services such as Duke energy electric, water, natural gas. Increase is based on FY26 spend rate. OFAM projections are not included.
5440001 - Rentals and Leases	4,768,533	4,892,616	6,432,736	5,364,628	8,682,270	6,218,100	8,339,270	2,974,642	55.45%	(343,000)	-3.95%	Funds for rentals and leases of assets, primarily property rentals such as PCSO Sheltair Hanger and North District Station, Airport MOUs, Buildings occupied by Tax Collector, Clerk, Property Appraiser. Decrease is a due to a funding realignment.
5444000 - Rental&Leases-Equipment	187	0	0	62	9,460	0	9,460	9,398	15095.16%	0	0.00%	Funds equipment rentals such as cranes
5460001 - Repair&Maintenance Svcs	3,025,588	3,653,738	3,384,605	3,354,644	6,433,460	8,131,980	4,842,140	1,487,496	44.34%	(1,591,320)	-24.74%	Funds for Repair and maintenance for projects, general maintenance of facility assets and infrastructure, preventative and emergency repairs. Contracts funded include Decreases include \$1.0MNonRecurring Facilities Projects (\$50% of FY26 Dec Packages); \$601,920 Recurring Facilities Projects offset by \$10,600 increase to Service Contracts
5470001 - Printing and Binding Exp	184	1,500	350	678	670	200	670	(8)	-1.18%	0	0.00%	Funds for printing and binds services including blueprints
5490001 - Othr Current Chgs&Obligat	196,024	215,205	251,516	220,915	241,810	224,760	702,640	481,725	218.06%	460,830	190.58%	Funds for various services including Electronic Security Support, Building Security Services, Permits and Inspection fees for leased space. Increases are due to Realignment to the Leasing Program - \$433,260 St Pete Foundation (Payments to operate Lealman Exchange); and \$27,570 Electronic Security support.
5490020 - Otr Chgs- Legal Advertising	63	315	0	126	260	0	500	374	296.35%	240	92.31%	Funds for legal advertising such as auction notices
5490060 - Incentives & Awards	923	1,672	0	865	0	820	0	(865)	-100.00%	0	0.00%	Funds for various incentives and awards. The department no longer uses this account.
5490070 - Employee Celebrations & Recognition	0	531	3,576	1,369	3,420	2,000	3,420	2,051	149.81%	0	0.00%	Funds for employee celebrations and recognition at approximately \$30 per FTE
5496521 - Intgv Sv-Fleet-Op & Maint	361,337	450,070	514,245	441,884	518,940	518,940	544,890	103,006	23.31%	25,950	5.00%	Funds for intergovernmental charges for services related to vehicle repairs, maintenance and fuel.

## Construction and Property Management General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5496522 - Intgv Sv-Fit-Veh Rplcmnt	120,630	138,810	184,090	147,843	43,580	43,580	44,480	(103,363)	-69.91%	900	2.07%	Funds for intergovernmental charges for services related to vehicle replacements
5496551 - Intgv Sv-Risk Financing	1,701,010	1,097,570	1,215,470	1,338,017	976,160	976,160	976,160	(361,857)	-27.04%	0	0.00%	Funds for intergovernmental charges related to the risk cost plan.
5510001 - Office Supplies Exp	11,503	13,789	7,722	11,005	24,360	12,160	24,360	13,355	121.36%	0	0.00%	Funds for various office supplies including access cards and badging, clerical business supplies at PCJC and St Petersburg Courthouses.
5520001 - Operating Supplies Exp	1,626,654	1,731,491	1,797,348	1,718,498	1,861,280	2,423,810	1,666,910	(51,588)	-3.00%	(194,370)	-10.44%	Funds for various operating supplies related to material and cleaning supplies including repair parts, hardware, electrical supplies, HVAC, etc. Decreases due to service contract reductions or efficiencies
5520006 - Oper. Supplies-Clothing	33,265	17,011	23,961	24,746	24,020	45,130	32,330	7,584	30.65%	8,310	34.60%	Funds for clothing and uniforms
5520009 - Oper. Supplies-Computer	620	0	99	240	1,240	0	1,240	1,000	416.91%	0	0.00%	Funds for computer supplies not covered by replacement costs
5520091 - Equipment purchases under \$5,000	2,388	2,812	0	1,733	0	0	0	(1,733)	-100.00%	0	0.00%	Funds for equipment purchases and generally used as a contingency items and not budgeted for in the Department
5520098 - PC Purchases under \$5,000	15,715	7,312	131,333	51,453	14,820	19,560	0	(51,453)	-100.00%	(14,820)	-100.00%	Funds for PC replacements under the BTS equipment replacement plan. Eliminated due to PC replacement cycle elongated - not expected for CPM in FY27
5540001 - Bks, Pub, Subscrp & Membrshps	590	275	2,925	1,263	6,210	11,310	6,210	4,947	391.56%	0	0.00%	Funds for various subscriptions, books, publications and memberships.
5550001 - Training & Education Costs	2,344	4,890	43,594	16,943	19,910	30,140	92,820	75,877	447.84%	72,910	366.20%	Funds for various training and education costs including certifications for staff
5620001 - Buildings	15,759	206,389	219,477	147,208	0	54,900	0	(147,208)	-100.00%	0	0.00%	Funds for building Capital Outlay improvements; often these are contingency acquisitions.
5630001 - Improvmnts Othr Than Bldg	875	121,421	25,260	49,185	0	0	0	(49,185)	-100.00%	0	0.00%	Funds for nonbuilding capital outlay improvements. Often these are contingency acquisitions.
5640001 - Machinery And Equipment	40,521	490,766	93,343	208,210	0	151,790	0	(208,210)	-100.00%	0	0.00%	Funds for machinery and equipment capital outlay purchases
Expenditures Total	39,319,977	40,129,708	42,736,137	40,728,607	47,556,020	47,496,570	46,501,920	5,773,313	14.18%	(1,054,100)	-2.22%	Funds for various expenditures related to material and cleaning expenditures including repair parts, hardware, electrical expenditures, HVAC, etc.

Service Reduction Scenario at 3% (\$1,395,057.60)					
Fund	Center	Program	Project* if applicable	Amount	Explanation
0001	361501	1903	0000000	\$ 99,520.00	Subtract remaining \$398,080 in recurring facilities projects budget.
0001	361525	1903	0000000	\$ 99,520.00	Subtract remaining \$398,080 in recurring facilities projects budget.
0001	361530	1903	0000000	\$ 99,520.00	Subtract remaining \$398,080 in recurring facilities projects budget.
0001	361540	1882	0000000	\$ 99,520.00	Subtract remaining \$398,080 in recurring facilities projects budget.
0001	361501	1903	0000000	\$ 249,244.40	Reduce general maintenance budget (\$2,794,920) that is split across facilities cost centers, by \$996,977.6 (approx. \$249,244.4 per center). This budget covers general maintenance associated with preventative maintenance via annual POs, unplanned/unanticipated projects, and emergency repairs.
0001	361525	1903	0000000	\$ 249,244.40	Reduce general maintenance budget (\$2,794,920) that is split across facilities cost centers, by \$996,977.6 (approx. \$249,244.4 per center). This budget covers general maintenance associated with preventative maintenance via annual POs, unplanned/unanticipated projects, and emergency repairs.
0001	361530	1903	0000000	\$ 249,244.40	Reduce general maintenance budget (\$2,794,920) that is split across facilities cost centers, by \$996,977.6 (approx. \$249,244.4 per center). This budget covers general maintenance associated with preventative maintenance via annual POs, unplanned/unanticipated projects, and emergency repairs.
0001	361540	1882	0000000	\$ 249,244.40	Reduce general maintenance budget (\$2,794,920) that is split across facilities cost centers, by \$996,977.6 (approx. \$249,244.4 per center). This budget covers general maintenance associated with preventative maintenance via annual POs, unplanned/unanticipated projects, and emergency repairs.
			<b>Total</b>	<b>\$ 1,395,057.60</b>	



# Change Request Summary

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

Change Request	AUTO - 1722 - RECURRING FDEP Mandated Soils/Ground Water Remediation (Year 2)
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	Management Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>Funding for ground water remediation required by Florida Department of Environmental Protection (FDEP).</p> <p>The request for FY27 is a net increase of \$274,000 NET RECURRING</p> <p>In February 2025, Public Works requested Construction &amp; Property Management (CPM) assistance with the "custodial ownership" of County owned parcels IOT facilitated funding requirements for soils and ground water remediation required per FDEP.</p> <p>Last Year CPM presented these requirements per Public Works request for County Property remediation requirements. The first two sites, 4801 and 310, were budgeted in the FY26 Budget as "non-Recurring" as follows:</p> <p>Site 4801 - \$25,000; non-recurring Site 310 - \$29,095; non-recurring Site 14405 - \$160,000; recurring (Zero-Corp) Total: \$214,095</p> <p>These costs were added to CPM's FY26 Budget via decision package AUTO - 1432 - FDEP Mandated Soils/Ground Water Remediation.</p> <p>In February 2026, Public Works further informed CPM of an update to the list of sites and changes in original costs to be all "RECURRING".</p> <p>For FY27, CPM is responsible for the remediation of the following parcels:</p> <ul style="list-style-type: none"><li>• 4801 145th Avenue North, Clearwater, Florida – Sheriff's Office (4801)</li><li>• 310 North Myrtle Avenue, Clearwater, Florida – Dept of Health (310)</li><li>• 14501 49th Street North, Clearwater, Florida – Zero Corp Site (14501)</li><li>• 10750 Ulmerton Dr, Largo, Florida – Medical Examiner (10750)</li><li>• 12700 119th St N, Largo, Florida – 119th St Landfill (FDEP Solid Waste Permit) (12700)</li></ul> <p>Site 4801 - \$25,000; recurring Site 310 - \$25,000; recurring Site 14501 - \$160,000; recurring Site 10750 - \$25,000; recurring Site 12700 - \$199,000; recurring Total: \$434,000</p> <p>Based on the FY26 decision package that only identified one site for recurring costs, CPM's F27 Budget only includes recurring costs for Site 14405 – Zero Corp for \$160,000.</p> <p>Therefore, these updates result in a NET RECURRING increase of \$274,000 when compared to total costs anticipated for FY27.</p>
Summary of Request	

# Change Request Summary

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Funding for remediation is requested by Public Works to complete mandated requirements on county land by Florida Department of Environmental Protection (FDEP).

Justification \* Public Works will complete the work and this is a pass through expense for their oversight of the remediation on County lands.

There is also a cost sharing program available through FDEP that will provide a significant reimbursement savings later to the County.

Net Operating Budget	(274,000)
Net Capital Budget	-
Net Budget	(274,000)

### Operating Budget Details

Account	Position	Description (What is it?)	2027 Budget
Expenses			
361410 - Real Property Leases			
5310001 - Professional Services		FY26 Decision Package - FDEP Mandated Soils/Ground Water Remediation - Site4801	25,000
5310001 - Professional Services		FY26 Decision Package - FDEP Mandated Soils/Ground Water Remediation - Site310	25,000
5310001 - Professional Services		FY26 Decision Package - FDEP Mandated Soils/Ground Water Remediation - Site10750	25,000
5310001 - Professional Services		FY26 Decision Package - FDEP Mandated Soils/Ground Water Remediation - Site12700	199,000
Total 361410 - Real Property Leases			274,000
Total Expenses			274,000
<b>Net Total</b>			<b>(274,000)</b>

# Change Request Summary

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

Change Request	AUTO - 1725 - RECURRING Annual Lease Requirement Increases
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	Management Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	The Construction & Property Management (CPM) Department requests recurring funding for increased annual lease expenses associated with all county leases managed under CPM. Recurring net annual increases to lease expenses = \$405,330.00
Summary of Request	This is an annual recurring increase in lease requirements inherent with the lease and property management program
Justification *	These are standard annual lease increase requirements which are built into almost all leases operated by Pinellas County. A breakout of the lease schedule is provided. Also provided is a breakout to demonstrate the prior year lease expense totals for reference compared to the net increase expected for FY27.
Net Operating Budget	(405,330)
Net Capital Budget	-
Net Budget	(405,330)

**Operating Budget Details**

Account	Position	Description (What is it?)	2027 Budget
Expenses			
361410 - Real Property Leases			
5440001 - Rentals and Leases		Recurring net annual increases to lease expenses.	405,330
Total 361410 - Real Property Leases			405,330
Total Expenses			405,330
<b>Net Total</b>			<b>(405,330)</b>

# Change Request Summary

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

Change Request	AUTO - 1913 - RECURRING Janitorial Services for CPM Facilities
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	Management Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>Funding for existing janitorial services for CPM Facilities</p> <p>The request for FY27 net increase is \$2,437,060.00 NET RECURRING</p> <p>This request seeks \$2,437,060.00 in additional recurring funding to address the combined budget shortfall for janitorial services and janitorial consumables across CPM-managed facilities.</p> <p>This funding is required to align the FY27 budget with current market pricing and ensure continuity of janitorial services across CPM facilities.</p> <p>Of this total:</p>
Summary of Request	<p>\$2,236,860.00 is attributed to janitorial services, reflecting the transition to a performance-based, best value contract with an annual cost of \$4,089,030.00.</p> <p>\$200,200.00 is attributed to consumables, representing the County-managed model for standardized janitorial supplies with total annual requirements of \$338,520.00.</p> <p>This funding is necessary to align the FY27 budget with current market conditions and the updated service delivery model.</p>

# Change Request Summary

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

The current janitorial contract, procured through a low-bid ITB, has resulted in persistent performance deficiencies, limited accountability to the scope of work (SOW), sole reliance on one vendor with no redundancy of capability and increased operational burden and added costs on County staff. These challenges were further compounded when the incumbent vendor filed for bankruptcy during the contract term, creating significant risk to service continuity across critical County facilities.

In addition to service-related issues, the prior contract structure bundled consumables within the janitorial agreement, limiting cost transparency and enabling inconsistent product quality, overbilling risks, and supply chain inefficiencies. This model reduced the County's ability to standardize products, control inventory, and ensure consistent service delivery across locations.

Justification \*

The proposed RFP structure addresses these issues by implementing a best value procurement approach, strengthening performance standards, and improving contract oversight. The separation and standardization of consumables establish a County-controlled model that enhances pricing transparency, ensures product consistency, and reduces long-term costs through strategic sourcing and bulk purchasing.

Additionally, market conditions have shifted significantly since the prior contract was established, with increased labor, material, and service delivery costs. As a result, the existing budget is no longer sufficient to sustain required service levels. This decision package aligns funding with current market conditions while improving service quality, operational efficiency, and risk mitigation.

Also refer to "Topics of Discussion" w/i CPM County Admin Support Doc for FY27 Budget Submission

Net Operating Budget	(2,437,060)
Net Capital Budget	-
Net Budget	(2,437,060)

## Operating Budget Details

Account	Position	Description (What is it?)	<u>2027 Budget</u>
Expenses			
361410 - Real Property Leases			
5340001 - Other Contractual Svcs		RP Janitorial Services	72,850
5520001 - Operating Supplies Exp		RP Janitorial Services	1,680
Total 361410 - Real Property Leases			74,530
361501 - Mid-County Section Operations and Maintenance			
5340001 - Other Contractual Svcs		MID Janitorial Services	725,860
5520001 - Operating Supplies Exp		MID Janitorial Services	69,580
Total 361501 - Mid-County Section Operations and Maintenance			795,440
361525 - Northwest Section Operations and Maintenance			
5340001 - Other Contractual Svcs		NW Janitorial Services	638,300
5520001 - Operating Supplies Exp		NW Janitorial Services	46,410
Total 361525 - Northwest Section Operations and Maintenance			684,710

# Change Request Summary

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

361530 - Southeast Section Operations and Maintenance		
5340001 - Other Contractual Svcs	SE Janitorial Services	712,870
5520001 - Operating Supplies Exp	SE Janitorial Services	73,800
Total 361530 - Southeast Section Operations and Maintenance		786,670
361540 - Jail Section Operations and Maintenance		
5340001 - Other Contractual Svcs	DET Janitorial Services	86,980
5520001 - Operating Supplies Exp	DET Janitorial Services	8,730
Total 361540 - Jail Section Operations and Maintenance		95,710
Total Expenses		2,437,060
<b>Net Total</b>		<b>(2,437,060)</b>

VACANCY REPORT									
Position Title	Position Number	Job Number	Grade	Division	Vacancy Date	OT	Grade Minimum	Annual Base Salary	Hiring Status
Fac Mgr 1	BCC/E1135	13788	E18	BCC:Detention	2-May-26	Exempt	28.67	\$ 59,633.60	TBD
Craftwkr 1	BCC/C2359	13740	C18	BCC:Detention	10-Apr-26	Classified	20.09	\$ 41,787.20	Active Recruitment
Dir 3	BCC/E1022	203	E35	BCC:Construction Services	1-Oct-25	Exempt	60.64	\$ 126,131.20	On Hold
Proj Mgmt Spec 2	BCC/C4459	13028	C28	BCC:Construction Services	1-Apr-25	Classified/Excluded	29.96	\$ 62,316.80	HR Restructuring
Craftwkr 2	BCC/C2199	13750	C20	BCC:Detention	28-Feb-26	Classified	21.08	\$ 43,846.40	Active Recruitment
Bud & Fin Mgmt Analyst 1	BCC/E1168	2351	E23	BCC:Budget Analytics	19-Apr-25	Exempt	35.74	\$ 74,339.20	Active Recruitment
Prop & Strs Clk Sr	BCC/C4430	8432	C20	BCC:Real Property	13-Mar-26	Classified	21.08	\$ 43,846.40	Active Recruitment
Trades/Fld Svcs Wkr	BCC/C4676	13764	C13	BCC:NW Mid County	8-May-26	Classified	18.36	\$ 38,188.80	Active Recruitment

Line Number	Line Description	Previous FY Year Fee	Previous FY Year User Fee (Detailed)	Proposed Current FY Year Fee	Proposed Current FY User Fee (Detailed)	% Change in Fee	Modification	Reason for Change or Addition
I.	Rental - Gallery at the Pinewood Cultural Park	-	-	-	-	-	-	-
	I-A-1. Weekdays during normal business hours (8:00 AM-5:00 PM)	140.00	\$140.00/day	140.00	\$140.00/day	-	-	-
	I-A-2. Weekdays after 5:00 PM and weekends	200.00	\$200.00/day	200.00	\$200.00/day	-	-	-

## Construction & Property Management

**Date:** March 2, 2026

**To:** To Barry Burton, County Administrator, Office of County Administration

**THRU:** Chris Rose, Director, Office of Management & Budget  
Blaine Williams, Assistance County Administrator

**From:** William C. Greer III, Director, Construction & Property Management

**Subject:** Annual Budget Submission for Fiscal Year 2027 (FY27)

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### Statement of Submission

Please find attached the annual budget submission for the upcoming fiscal year. As part of this budget submission, **Construction & Property Management** affirms that all requirements outlined in the FY26 Budget Submittal Checklist have been thoroughly addressed. This includes completing all necessary entries in Questica for operating (including personnel) and capital project budgets, containing supporting detail in each account line in Questica, providing justification for decision packages and user fee changes, submitting updates via SharePoint for unfunded CIP project requests, and ensuring all required documents, including **Revenue Projections Spreadsheets** and **Organizational Charts**, are attached. CPM has diligently ensured compliance with all guidelines to present a comprehensive and transparent budget proposal.

CPM Continues to demonstrate increased cost savings and efficiencies and accountability with credible achievements. CPM commits to providing continued reasonable fiscal assurance through the application of increased management controls of its resources.

#### 1. Budget Request Overview.

- **By Department:**
  - \$46,501,920
- **By Fund:**
  - General Fund: \$46,501,920
- **By Program:**
  - Program 1001 - Administration: \$1,114,910
  - Program 1223 – Vertical Construction Services: \$1,039,480
  - Program 1391 - Land Management: \$427,380

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- Program 1824 - Radio: \$117,970
- Program 1882 - Jail Facilities Operations & Maintenance \$6,288,260
- Program 1884 - Utility Support: \$12,943,870
- Program 1901 - Property Acquisition: \$536,200
- Program 1902 - Leasing: \$10,321,390
- Program 1903 - Facilities Operation & Maintenance: \$13,712,460
- Total Programs: \$46,501,920

\* CPM's Operating Program accounts above do not recognize Capital Improvement Program fund execution nor any Supplemental funding to include FY23 Lapse Carry Forward One-Time funding of \$7,500,000 which the County Administrator provided to CPM as additive CIP budget to address deficit in completing 94 asset replacement/repair/rehab improvement projects. CPM is completing its execution of the FY23 Lapse Carry Forward projects in FY26.

## 2. FY27 Flat Budget Calculations

CPM is submitting a flat budget proposal. The flat budget target understood by Construction & Property Management and OMB is ~\$46.5M in the General Fund. The difference between this amount and the FY27 Adopted Budget of \$47.6M is non-recurring deferred projects in the amount of ~ \$1,000,000.

- For CPM to achieve a flat budget for FY26, the following steps were taken:
  - CPM reduced facilities operations “repair and maintenance” accounts by a total of \$663,000 which further defers the current deficit created by the backlog of ~\$27M in identified projects for asset replacements/corrections/maintenance activity.
  - CPM did not add known inflationary increases for annual contractual obligations this year but will need to address this growth in planned maintenance activity for FY28.
  - All net growth of new/increased requirements are identified in **Attachment - Decision Packages**.

## 3. Revenue Sources for Expenditures

For all expenditures outlined in this budget request, we have identified the following revenue and funding sources indicated in **Attachment - Revenue Projections Spreadsheets** :

- Source 1: Rent Revenue from Leases \$1,889,365.64
- Source 2: Water Chiller Revenues \$221,605.95

CPM is addressing some issues/opportunities concerning current and future revenue production which are highlighted in Issue Papers attached below.

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#### 4a. Service Level Impacts – General.

*How has a flat budget impacted service levels in CPM?* Having performed now as an integrated department for a full year, CPM has made some significant improvements in its services levels. Notably, in the entire 1<sup>st</sup> year since the merger consolidation of vertical construction, real property, and facility operations we have had 3 major changes in leadership within the department. Generally, while feedback from various customers has been very positive on changes CPM has made in the last 12 months, we have considerable opportunities to improve our frequency of engagement with our customers, automating feedback, increasing the transparency of our work and budgets, integration of our customers in the formulation process to prioritize the work requirements intended to support them.

#### 4b. Service Level Impacts – Impact of Flat Budget.

##### i. Manpower Staffing Impacts.

- **Contractor Manpower Equivalentents (CMEs).** In FY25 CPM began investing in much needed operational capabilities via contracted manpower, to include dedicated contract manpower for engineering services, project estimating services and professional project management and construction management services. This is stabilizing customer service levels and improved fiscal assurances over resources and more effective project management.

- **FTE Constraints.** Flat manpower budgeting is detrimental to recognizing real demands for achieving operational stability for CPM as it conducts its transformation from the structure it used to have. As a result of the merger, CPM has recognized true constraints on distinct manpower requirements for areas that have been long underfunded and which have contributed to CPM's former operational failures. While CPM is investing in some contractor capabilities, some of CPMs requirements are inherently governmental and likely should not use CMEs to conduct certain functions like budgeting and contracting.

- **Contract Technical Expertise Gap.** There is a difference between contract administration and contract solicitation technical expertise. CPM's operation is highly reliant on service contracts for its success. CPM has had one FTE programmed in its org structure with expertise in contracting and yet, it is still insufficient to meet the constant demand signal of contract capacity that must be renewed/maintained, amended for operational changes and newly awarded. Administering contract compliance, purchase orders and invoice verifications and payments is an entirely other function that CPM is still not properly manned to perform already, for over 100 contractors and the resulting hundreds of transactions that must be accounted for and controlled. Overseeing the entire enterprise of contract purchasing, finance and accounting with one expert in contracting lacks depth of capability that is harming our progress with true purchasing actions and writing technical contract specifications.

- **Contract Vendor Management.** Flat budgeting has not enabled CPM to address a critical manpower gap in managing relationships with over 100 vendors supporting CPM operations. Currently this responsibility is barely met without ability to fund an added FTE for what is inherently

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- **Overtime.** For a third year in a row, CPM has sustained a reduced reliance on overtime with a stabilized reduction of 48% since FY22. Implementing accountability policy and increased management controls in City Works for logging hours against assets became management controls for this. CPM did incur substantially more overtime in FY25 to facilitate escorting contractors for SOE projects after hours. CPM will continue, where appropriate, cost certain overtime to our capital project budgets to attempt to reduce burden on operational costs, however, without ability to otherwise creatively address key FTE manpower needs, CPM remains constrained in expertise that requires over-reliance on specific personnel for critical functions that require overtime situations.

- **Organizational Manpower Restructuring.** Due to FTE constraints, CPM has leveraged vacancies in FY25 to restructure its Budget, Finance and Contracting Section to add new positions to support financial oversight and service contracts gaps which were woefully undermanned. This required us to take risk in construction services project management manpower while CPM restructures the internal career path for vertical construction project management expertise.

- **Vacancies.** CPM's time to fill vacancy rate was 66 days, which was below the county administration average of 68.4 days. CPM's turnover rate was ~21% which was over the county average rate of 13.5% and the BCC rate of 14%. CPM sustained a fair FY25 lapse amount of ~\$450K and CPM's 3-year lapse average for FY23-FY25 was ~\$646K with FY23 being the highest year at \$1.43M.

- **Public Records Management.** CPM is not unlike other Departments other than it has not had a designated trained and capable person to address public records requests for over a year. This is a highly intensive, trained capability requirement that is not easily replicable but presents considerable risk legally if not closely managed, monitored and complied with. Upon filling my recent business specialist vacancy, it is this position at the Dept level that was formerly designated as a Dept designee for this function. However, this competency area is consuming over half of my new business analyst's time in training, orientation, understanding of requirements, collecting payments, submitting and tracking correspondence, collection and redaction of records, and coordination with CAO. Not only is this a highly wasteful and inefficient use of county manpower given the specialty of this function, it is an inherently risky method for managing this competency and statutory requirement. This requirement should be satisfied with a designated, centralized function within the county attorney's office where expertise can be retained at scale to protect county interests. If not, the county needs to develop a designated position per department that adequately covers the description of this important work and responsibilities.

## ii. Programmatic Impacts.

- **Project Management Office/Capital Project Integration.** CPM anticipates from its current PM assessment that it will need to dedicate labor to certain efforts and capabilities to improve project management discipline at the Department level. The integration of projects for planning and decisions on funding via either operating or capital program buckets is an enormous workload effort that cannot be sustained as an additional duty. This level of analysis and integration must be sustained routinely as a permanent and organic budget (planning and execution monitoring) capability to inform the Department Director with critical awareness, action planning and engagement on larger strategic level budgeting issues.

#### **4c. Service Level Impacts – Impact of New Initiatives.**

##### **i. CPM Project Management C6 Assessment.**

In 2025 CPM began evaluating options for improving its project management services including its need for automation via a Project Management Information System (PMIS). Project management is a central element to CPM's operating environment that supports its customers yet many of its processes are informal, lack rigor and discipline. Delivery of projects are a direct reflection of services CPM provides. Avoiding a hasty investment into a PMIS that requires significant evaluation of a complex environment, CPM instead sought options for having its project management processes evaluated holistically and impartially from a professional industry leader. CPM has partnered with CBRE and their subsidiary Turner Townsend (T&T) for their services to evaluate our project management processes across the Department. The assessment began in February 2026 and will take at least 6-8 weeks. The intent is to improve service levels for asset management and customer satisfaction. T&T conduct what is called their C6 project delivery assessment which evaluates the Clarity, Composition, Capability, Collaboration, Control and Conversion of project processes and procedures within an organization. Those 6 criteria provide the basis for a 25-element scorecard whereby T&T provide a quick wins roadmap for improving an organizations measurable results in project management. The assessment will be complete before the Summer of 2026 and will provide the action plan and options for further investment into project management improvement for vertical construction services and facilities operations major asset replacement projects.

##### **ii. ASAP 2.0 – Asset & Space Study Assessment Program.**

- In FY25 CPM identified gaps in its fuller understanding of multiple facility and space constraints and problems across the county. CPM continues to reveal expanded visibility of the poor and failed conditions of aging facilities and asset classes that have reached end-of-life (EOL) through a slow inspection and assessment recovery process. Despite flat budgets, County Administration and BCC have been very supportive of CPMs Transformation efforts to investigate and recover longtime neglect of our county facilities and related assets with additional resources.

- These conversations led to development of a continuing program we named as the Pinellas County Asset & Space Study/Assessment Program – also known as A.S.A.P. ASAP 1.0 is considered the original space assessment conducted by CBRE which led to the BCC decision to divest all downtown properties and opt to build a new consolidated Campus HQs for Pinellas County staff.

- In late 2024, notwithstanding emphasis on buildings damaged during the Hurricane season, several departments and appointing authorities had independently voiced requests and emphasized the need to address other facility shortfalls outside the HQs Campus effort. County Administration also had interest in studying specific requirements for facility space that would be required for specific downtown personnel that would not be moving to and occupying space in the new Campus Headquarters in Largo at ICOT. CPM utilized county set-aside study funds provided by County Administration to employ the County's retainer with CBRE for real estate services. CBRE toured and evaluated the condition of multiple departmental facilities and interviewed the

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leaders and inhabitants to assess their requirements. The report will inform prioritization decisions for new capital builds or rehabs within Penny V in 2030.

**iii. ASAP 3.0 – Lease Reform & Leased Building Condition Assessment.**

▪ In furtherance of studying other gaps in CPM operations, in FY25 CPM also discovered several management gaps and a lack of oversight within the lease portfolio to include a lack of budget programming for maintenance and asset replacement responsibilities for various leased properties. These gaps between facilities and real property are creating very real service impacts to our departments and various tenants and have put several of our facilities at risk of failure. In FY26 the County Administration provided CPM with one-time resources of ~\$350k, to expedite a lease abstracting review and follow-on facility condition assessments —specifically for our leased property portfolio. This will position CPM to provide the BCC with reliable, short and long-term operational and capital budget figures for the leased property portfolio for the first time in over a decade.

**iv. ASAP 4.0 – Facility Asset Condition & Replacement Assessment (County Wide).**

▪ The Lease Reform initiative will pave the way for this next phase of facility condition assessments that is long overdue and incomplete. The Lease Reform initiative will position with lessons from a sub-group of our facilities to continue with a complete 100% inventory assessment of conditions for all remaining facilities and property related assets. This will enable CPM to determine our portfolio's total current capital asset value which will further allow us baseline our entire portfolio budget (operating and capital) to better plan on sustainment of our facilities' conditions.

**4d. Other Service Level Impacts – Challenges/Opportunities.**

**i. Challenge/Opportunity – Capital Contracting/Purchasing Planning Capacity.**

▪ CPM fully supports the goal of developing procurement strategies for both Operating (Maintenance, Repair & Operating – MRO) and Capital projects and services. However, this required dedicated capital project support for project managers to be successful. PM's do not have time to resolve contract capacity issues on shared contracts managed at a county level. CPM is already constrained with its current manpower model to sustain current facility operations capabilities and is attempting to recover from its backlog of amendment and new award requirements for its operating budget. That said, CPM has had no dedicated procurement or contract expertise to focus on a viable purchasing strategy and plan for capital projects. This is a significant obstacle and challenge that impacts CPM's ability to provide adequate service levels on large capital projects that have high visibility. This issue caused a major impact to the Supervisor of Election (SOE) Phase 3 project because the original JOC contractor (Commercial Interiors) which CPM was using was unable to accept the full job because another Department in the county consumed Commercial Interior's remaining capacity at the county level without CPM's

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knowledge. This resulted in a last minute award to a back-up JOC contractor (Centennial) whose performance was sub-optimal and cause major service level impacts to our customer.

**ii. Challenge/Opportunity – Contract Capacity Constraints via NTE Ceilings.**

- CPM continues to need senior leadership engagement and assistance in an area where its service level readiness is being negatively impacted by the County's practice of placing low Not-to-Exceed (NTE) ceilings on on-call/service contracts. Additionally, Departments that never forecasted usage to inform the original contract's NTE end up using the contract w/o notice and undermine the work of departments that have forecasted their needs. This often results in CPM having to delay its projects and conduct amendments or seek out alternative vendors at the last minute to maintain operational continuity. More importantly, CPM's operational readiness is being reduced by the County's continued practice of constraining service contracts through low Not-to-Exceed (NTE) ceilings that also force recurring amendments and delay critical work. Florida Statute §129.07 restricts expenditures and contracts requiring expenditures beyond appropriations in any fiscal year; however, Pinellas' own procurement guidance and standard terms already enforce this control at the purchase order/encumbrance stage and through fiscal non-funding protections. The result is that NTE ceilings are a redundant constraint that increases administrative burden, obscures burn-rate visibility on shared contracts, and delays service delivery. CPM requests senior leadership direct a County Attorney and Purchasing review to modernize guidance and adopt a more effective control model (burn-rate reporting and threshold escalation) that preserves fiscal compliance while restoring operational capacity. **See Issue Paper Attachment.**

**iii. Challenge/Opportunity – Janitorial Services Rebid.**

- As stated last year, CPM needs to rebid the janitorial services contract that is currently in place and expects the bidding to far exceed the current contract in place due to poor service levels we have received for 2 years. We cannot anticipate what the market will bear with these bids and as a result, CPM may require a budget amendment for the implementation of a more expensive contract once we have better fidelity of estimated costs for improved services. The current contract was awarded to the lowest bidder via an ITB and CPM now will conduct solicitation through an RFP to gain improved level of service and better accountability of the future contractor's performance. As we have previously covered the current janitorial services contract was re-awarded using the ITB lowest bidder technique for a new 3-year term in late 2023. The new contractor, High Sources, was the lowest bidder among 18 bidders who accepted the work and came in at a rate considerably lower than the former vendor. It should be noted that the county had performance problems from the last vendor as well, so a lower cost with High Sources on the new contract vehicle did not seriously consider the risk of major negative impact of accompanying reduction in service levels. Additionally, it should be noted that of the 18 bidders, High Sources' bid represented less than 1/10<sup>th</sup> of the cost of the average bidder.

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**iv. Challenge/Opportunity – Project Mgr Depth & Career Path Establishment.**

- In FY25 CPM lost two of its senior construction services project managers which was a significant setback for covering our broad project portfolio effectively. This exposed CPM's need to maintain a permanent relationship with select outside talent agencies for an accessible talent pipeline within a very competitive industry. CPM is also restructuring its internal project management career path to distinguish skills and experience with competitive compensation levels since the current structure and distinction is not commensurate with industry standards to support long term retention of the breadth and range required of our in-house talent.

**v. Challenge/Opportunity – Gray Area Asset Responsibilities.**

In FY26 CPM will be presenting multiple issues with “grey area” assets to the Enterprise Asset Management Committee that are contributing to waste, poor budget requirement definitions and reduced service levels county-wide. CPM is proposing a standardized decision framework to improve identification and assignment of asset responsibilities that considers the complexities of definitions for “ownership” pertaining to “operational use of assets”, “operational subject matter expertise for assets” and “operational budget responsibilities for assets”. The intent is to continue maturing our countywide Enterprise Asset Management Program into one that establishes a clear designation of responsibilities and transparency of budget requirements. This enterprise approach should enable departmental success in reducing self-preservation/protectionism silos and confronting prolonged tensions of asset degradation through clearer ownership responsibilities that will improve overall asset service levels.

## 5. Cost Savings and Efficiencies for Three (3) Fiscal Years

- **FY27**

- **Budget Execution Savings.** The department should realize the following added savings in spending in FY26:
  - **Janitorial Consumables Standardization.** The 10% savings direct purchase program should amount to approximately \$21,353 in FY27 for a cumulative savings of ~\$37,000 in 2 years.
- **Budgeted Formulation Savings.** The department took the following actions within their FY27 budget request to submit a flat budget:
  - Reduction of recurring \$1M budget for facilities operations projects

- **FY26**

- **Budget Execution Savings.** The department should realize the following added savings in spending in FY26:

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- The Northwest facilities operations should realize another \$50,000 in FY26 from efficiency savings from the LED Conversion project it completed in 2023. Cumulatively for 2024 thru 2025 the project has resulted in a total cost savings of \$104,216.
    - Janitorial Consumables Standardization. The 10% savings direct purchase program should amount to a minimum of approximately \$15,368 in FY26.
  - **Budget Formulation Savings.** The department took the following actions within their FY26 budget request in order to submit a flat budget:
    - Removal of various inflationary increases for annual contractual obligations (\$1,062,750).
    - Removal of 4.0% inflationary increases for utilities that include electricity, water, and refuse services (\$482,800).
    - Removal of various inflationary increases for general maintenance and repairs for periodic/preventative maintenance to support day-to-day operations and infrastructure-type functions and activities for major repairs and minor construction (\$202,010).
    - Continued removal of PCSO Temp Escort requirement (\$126,950).
    - Removal of the Janitorial supervisory addition (\$133,000).
    - Reduction of budget for general maintenance and repairs for periodic/preventative maintenance to support day-to-day operations and infrastructure-type functions and activities for major repairs and minor construction (\$51,120).
    - Reduction of budget for consistently unexecuted expenses for Construction Services division due to its merger into CPM in 2024 (\$10,690).
- **FY25**
  - **Budget Execution Savings.** The department realized at least ~\$3.47M in accumulated savings during execution of FY25's budget as follows:
    - Mass Encumbrance Correction. CPM inherited the worst performance in the county with 447 invoice holds that were up to 2.5 years old. In FY25 CPM resolved the entire backlog. Resolving this backlog of invoice holds resulted in returning unencumbered funds in the amount of \$1,359,064.
    - Energy Savings. The Northwest facilities operations section has cultivated another \$50,000 in efficiency savings from the LED Conversion project it completed in 2023. Cumulatively for 2024 thru 2025 the project has resulted in a total cost savings of \$104,216.
    - Projects Conversion Savings from Contract to In-House. The NW facilities operations section continued to take opportunities to re-direct work efforts to in-

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house staff where our capabilities and time permitted. NW saved over \$293,000 by migrating more than 20 projects from contracted services to in-house capabilities. In particular, the NW Section's HVAC and electrical team was able to address the radio tower at Building 315 and save ~ \$40,000 alone in contracted services costs as a result. The NW team saved \$110,040 alone on the 315 Courthouse roof project by changing delivery to in-house.

- Projects Conversion Savings from Contract to In-House. The SEC facilities operations section also redirected work efforts internally for staff and saved \$149,000 in contract services.
- Janitorial Consumables Standardization. CPM standardized consumables across all janitorial services county wide facilities and restructured purchasing and storage of consumables outside of the janitorial contract to save another 10% in throughput fees. The re-purposing of existing consumables that were not being used saved \$35,000.
- Roof Life Extension Cost Avoidance Program. For every \$1 dollar invested in our new roof coating program to extend roof life/warranty, the county saves \$1.58. This has resulted in \$1,579,890 in savings in FY25 and another 15 years of warranty on 11 county roofs.
- **Budgeted Formulation Savings.** The department achieved the following savings in the FY25 Budget that allowed for a total reduction of \$713,430 for the FY25 Budget Submission. This included the following actions:
  - Fire Protection System Services with VCS Fire Security for savings of \$38,510.
  - Coarse Salt savings \$54,580.
  - Pest Control savings \$28,060.
  - Continued removal of PCSO Temp Escort requirement \$126,950.
  - Removal of the Janitorial supervisory addition \$133,000.

## 6. Decision Packages (See Attachments).

### i. Recurring Operational Decision Packages (See Attachments).

- a. FDEP Mandated Soils/Groundwater Remediation (Recurring).
- b. Lease Portfolio Annual Increases (Recurring).

### ii. Non-Recurring Capital Decision Package.

- c. Capital Restoration of Detention Center Generator from Settlement.

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## 7. Environmental Factors.

In preparing this budget submission, the following internal and external environmental factors that may impact our department's financial planning have been identified:

- i. **Internal Factors: NSTR**
- ii. **External Factors: NSTR**

## 8. Service Reduction Scenarios.

Items identified in this section must be recurring items. Also, this section should identify the net impact of the identified reductions.

- i. **General Fund – 3 percent Stress Test (Financial Goal is a recurring reduction of \$1,395,057.60).**

This reduction would be taken from CPM's general maintenance budget which is a shared accounts used to provide for preventative maintenance, backlogged asset replacement activity and emergency repairs/corrective actions. This reduction would only serve to further delay CPM's ability to recover the growing recognition of an existing deficit in funding to address deferred asset replacements currently amounting to over \$43M.

- ii. **General Fund – 5 percent Stress Test (Financial Goal is a recurring reduction of \$2,325,096)**

CPM would also take this increased reduction within CPM's general maintenance budget. This cut would only further deepen the tension between choices to conduct preventative maintenance versus use of funds to address replacements and repairs of failed assets. If recurring budget reductions continued CPM might have to reduce reliance on external contract capability and would also experience a growth of deferred maintenance and replacements.

## 9. Accomplishments.

### i. Budget Spend Execution Rate & Savings Analysis.

CPM executed its base operating budget as follows:

- FY25 - 95.07% (\$42.7M) execution of \$44.95M base budget.
- FY24 - 91.24% (\$40.6M) execution of \$44.47M base budget.

It is important to note that CPM's reported FY25 savings and efficiencies of \$3.36M was the primary reason for our unexecuted funds last year— a notable accomplishment.

Because of this savings CPM was able to execute an additional \$1.1M in backlogged/deficit work without over-spending/executing its budget. ( $\$44.95 - 3.35 = \$41.6$ ;  $\$41.6M + \$1.1M = \$42.7M$  total spend).

CPM further executed FY23 Lapse CF supplemental funds which is not reflected in CPM's financial statement (BEE). Therefore, it is important to ensure CPM's improved capacity and capability to execute is not understated, as follows:

- FY25 - ~\$3.8M of \$7.5M
- FY24 - ~\$0.5M of \$7.5M

This reflects a total execution of operational dollars as follows:

- FY25 - \$46.5M ( $\$42.7M + \$3.8M$ )
- FY24 - \$41.1M

This 13% increase in CPM's capacity demonstrates the importance of advanced knowledge of available budgeting that enables successful planning. This is also a conservative demonstration because it does not reflect the added CIP dollars which Facility Operations and Construction Services executed together in FY25 on various smaller capital projects for facility asset replacements.

### ii. Completed 100% of CPMs Asset Management Plans.

CPM was the only department to complete 100% of its County Asset Management Plans.

### iii. Department Cost Account Creation & Re-Alignments.

CPM established new accounts in FY25 and conducted multiple re-alignments of costs to proper cost centers that were greatly needed to discern appropriate costs within proper roles and functions where responsibility and controls can be adequately exercised.

### iv. Annual PO Standardized Backup & FM Alignment.

Developed standardized backup spreadsheets for each annual purchase order to improve documentation consistency, cost visibility, and review accuracy. Secured Facility Manager

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buy-in to ensure consistent submission standards, strengthening internal controls and audit readiness.

**v. CPM-Only Line Contract Implementation.**

Implemented a dedicated CPM-only contract line to reduce the need wasteful frequency of unpredictable contract amendments for routine service location changes, reducing administrative burden, improving operational flexibility, and streamlining contract lifecycle management. While Not-to-Exceed contract ceilings remain a real operational impediment, this was an attempt to improve reliable predictability for sustained operations.

**vi. Service Level Improvements: Contract Consolidation & Scope Alignments.**

Reviewed and consolidated overlapping or fragmented legacy contracts into streamlined service level deliveries that better reflect operational service needs and reduced redundancy/over-contracted services to align with actual field conditions—this is simplifying oversight, improving pricing leverage, and enhancing long-term sustainability.

**vii. Repeatable Value Engineering Methodology.**

Construction Services successfully crafted, coordinated and completed a complex value engineering process across multiple stakeholders to develop ~\$8.1M in low-risk savings options for the North County Service Center final Guaranteed Maximum Price (GMP). Per OMB, this resulted in CPM maintaining the NCSC project under its total project capital budget allocation in order to proceed with the project construction phase.

## 10. Additional Information

Our CPM team remains committed to delivering high-quality, accountable and transparent priorities of services to county assets which we recognize are essential to supporting our fellow workforce's ability to serve our community, while also maintaining fiscal assurance and responsible management controls. Should you have any questions or require additional information concerning this budget, please do not hesitate to contact Bill Greer, Director of Construction & Property Management, phone: (727) 464-5294, email: [wgreer@pinellas.gov](mailto:wgreer@pinellas.gov).

Thank you for the opportunity to present and submit CPM's FY27 Proposal.

Sincerely,



William C. Greer III  
Director,  
Construction & Property  
Management Department