



Executive Summary

Office of Fleet and Asset Management

This executive summary presents a comprehensive overview of the Office of Asset Management and its integrated programs, with primary emphasis on the Enterprise Asset Management (EAM) Program. The EAM Program represents the County's most significant long-term investment in infrastructure governance, financial stewardship, and service reliability. Approximately seventy-five percent of this document is dedicated to asset management, reflecting its scale, complexity, and strategic importance to the organization. The remaining sections summarize the Energy & Water Conservation Program and the Resiliency Program, both of which are closely aligned with and enabled by the EAM framework. A detailed review of the Fleet Program is provided in another analysis.

Enterprise Asset Management Program – Strategic Overview

The Enterprise Asset Management (EAM) Program was established to fundamentally transform how the County manages, maintains, and invests in its infrastructure assets. Authorized by the Board of County Commissioners, the program provides an enterprise-wide, **data-driven** framework aligned with **ISO 55001 international standards** for asset management. Its purpose is to ensure that infrastructure decisions are informed by risk, performance, and lifecycle cost rather than short-term operational pressures.

Before the creation of the EAM Program, asset management practices **were decentralized and inconsistent**. Individual departments maintained separate inventories, systems, and workflows, and in some cases **no formal inventory existed**. This fragmentation limited enterprise visibility, increased operational risk, and constrained the County's ability to strategically plan for long-term infrastructure needs. The EAM Program was designed to eliminate these inefficiencies by establishing common governance, shared systems, and standardized practices across all asset-owning departments.

Governance, Policy Alignment, and Enterprise Integration

The EAM Program establishes asset management as an enterprise discipline rather than a departmental function. Oversight is provided through a structured governance model that includes bi-weekly program

administration meetings, quarterly executive-level coordination committee reviews, and routine engagement with County Administration.

A central governance instrument is the Strategic Asset Management Plan (SAMP). Administered by the Office of Asset Management, the SAMP integrates asset management objectives with broader organizational goals and ensures consistency across departmental Asset Management Plans (AMPs). These plans define levels of service, lifecycle strategies, and business risk exposure criteria for each asset class, enabling defensible, repeatable decision-making.

Program Cornerstones and Operating Model

The EAM Program is built upon a set of enterprise cornerstones that promote consistency, transparency, and accountability. These include a shared asset inventory, standardized global workflows, lifecycle-based planning, balanced optimization of cost, risk, and performance, and continuous improvement supported by reliable data.

Through the implementation of the Cityworks Asset Management System integrated with GIS, the County now maintains a single, authoritative inventory of more than **1.4 million assets across 217 asset classes**. Operational departments have identified **104 asset classes**—representing approximately 618,000 assets—as strategic due to their critical role in service delivery. This shared inventory serves as the foundation for condition assessment, risk analysis, capital planning, and performance reporting.

Lifecycle Management and Capital Planning

Lifecycle management is a core principle of the EAM Program. Assets are evaluated from initial planning and acquisition through operation, maintenance, rehabilitation, and eventual decommissioning. This cradle-to-grave perspective enables the County to forecast total cost of ownership, optimize maintenance strategies, and time capital investments to maximize value.

The EAM Program is increasingly integrating asset performance data, condition ratings, and Business Risk Exposure (BRE) scores into capital improvement planning. This ensures that capital funding decisions are based on quantifiable need and enterprise risk rather than reactive failures, improving both fiscal discipline and service reliability.

Asset Data Insights and Risk Profile

Implementation of the enterprise asset management system has provided leadership with unprecedented visibility into the County's infrastructure portfolio. Approximately fifty percent of strategic assets were acquired prior to 1990 or have unknown acquisition dates, highlighting both aging infrastructure and the importance of continued data quality improvement.

Condition assessments have been completed for approximately seventy percent of strategic assets. Of those assessed, ninety-six percent are rated Very Good, Good, or Fair, while four percent are rated Poor, Failed, or Unknown. Business Risk Exposure scores have been assigned to eighty-five percent of strategic assets, with more than 8,700 assets identified as critical—where failure is considered unacceptable.

The estimated replacement value of the County’s strategic assets exceeds fourteen billion dollars. Average annual maintenance expenditures of approximately \$119 million represent less than one percent of replacement value. Industry benchmarks indicate that sustained preventive maintenance investment of two to four percent yields superior long-term outcomes, reinforcing the importance of lifecycle-based funding strategies.

Program Maturity, Performance, and Continuous Improvement

Since full enterprise implementation in FY2022, the EAM Program has demonstrated measurable progress in organizational maturity. Departmental understanding and adoption of ISO 55001 principles has exceeded fifty percent, representing a significant increase since initial rollout. Nearly half of the strategic actions outlined in the Strategic Asset Management Plan have been completed, with a full review scheduled for FY2026.

The EAM Program now functions as a strategic enabler, **providing leadership** with defensible analytics, standardized reporting, and risk-based prioritization tools. Ongoing initiatives focus on improving data completeness and accuracy, embedding asset management into capital and budget processes, and strengthening organizational competence to ensure long-term sustainability.

Energy & Water Conservation Program– Strategic Overview

The Energy & Water Conservation Program supports the County Strategic Plan by reducing utility consumption, mitigating cost escalation, and improving operational efficiency. The program tracks and benchmarks energy and water use across County assets, collaborates with departments and utilities, and identifies efficiency opportunities, rebates, and alternative funding sources.

Recent accomplishments include enterprise energy analytics development, LED lighting conversions delivering measurable energy savings, secured utility rebates exceeding \$38,000, and water efficiency upgrades saving more than one million gallons annually. Centralized invoice review will further strengthen fiscal oversight and anomaly detection.

The Energy & Water Conservation Program is a cornerstone of Pinellas County's Strategic Plan, designed to reduce energy and water consumption across all county operations. This program establishes a framework for operational departments to meet sustainability goals, ensures compliance with Administrative Directive 6-11, and collaborates with County Administration to update policies as needed.

Strategic Importance

Energy expenditures for county-owned assets reached \$21 million in 2024 and are projected to exceed \$23 million by the end of 2025. Rising costs underscore the need for **proactive measures** to optimize resource use, reduce expenses, and secure alternative funding sources.

Key Responsibilities

- Track, benchmark, and analyze energy and water use trends to identify efficiency opportunities and forecast annual expenses.
- Collaborate with internal and external stakeholders to implement cost-saving conservation strategies.
- Serve as liaison with Duke Energy, TECO, and Withlacoochee River for account coordination, audits, and rebates.
- Support departments in adopting tools and technologies for conservation.
- Identify and secure grants and alternative funding sources for projects.
- Promote a culture of energy and water efficiency in planning and operations.
- Provide enterprise-wide energy budgeting and oversight.
- Major Accomplishments
- Established an energy analytics database for strategic decision-making.
- Converted Urban Forestry lighting to LED, saving 22,043 kWh/year and \$3,813 annually.
- Completed LED conversion at Detention Center, saving 503,556 kWh in 2025.
- Secured \$38K in energy rebates from Duke Energy since 2024.
- Upgraded water fixtures at Safe Harbor Facility, saving over 1 million gallons annually and \$11,700 in costs.

Upcoming Initiatives

The program will centralize energy invoice review and approval, leveraging software to monitor usage and proactively address excessive consumption.

Resiliency Program– Strategic Overview

The Resiliency Program advances the County’s shift from reactive response to proactive, risk-informed planning. The Resilient Pinellas Plan aligns departments around shared resilience priorities and Board-directed objectives, while regional collaboration strengthens preparedness across jurisdictions.

As the program has matured, resiliency functions have been fully integrated into departmental operations. A countywide Flood Mitigation Action Plan is under development and will provide enhanced data, public education, and decision-support tools to address increasing flood risk and long-term climate impacts.

Closing Perspective

Collectively, these programs position the County to responsibly manage infrastructure assets, control long-term costs, reduce operational risk, and deliver reliable public services. The Enterprise Asset Management Program, in particular, represents a permanent institutional capability—ensuring that infrastructure decisions remain strategic, transparent, and aligned with the County’s commitment to stewardship and sustainable public value.