

## Construction Services

Department Director: Jeffrey Brazil

OMB Budget Analyst: Shane Kunze

OMB CIP Budget Analyst: Andrew Brown

### **Department Purpose**

Design, construction, remodeling, and oversight management of third-party consultants as it relates to County-owned facilities.

### **Budget Summary**

Fund: 0001 – General Fund							
	Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
	Personnel Services	\$0	\$0	\$0	\$0	\$0	\$1,341,071
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$84,150
	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
	Expenditures Total	\$0	\$0	\$0	\$0	\$0	\$1,425,221
	FTE – General Fund	0.0	0.0	0.0	0.0	0.0	10.0

### **FY24 Budget Drivers and Topics of Discussion**

- The Proposed FY24 Budget includes 3.0% Salary Adjustments on the Mid-Point for all employees.
- The Construction Services Department will be established as a new County department on October 1, 2023. This includes the realignment of 10.0 FTE (and the associated \$1.3M in salary and benefits) from the Department of Administrative Services (DAS). Additionally, \$84,150 of operating expenditures are realigned into the Construction Services Department, also from DAS.
- The newly formed department is currently working with the Office of Management and Budget (OMB) on the transition, which includes organizational planning and workplan and performance measure development.

### **FY24 Decision Packages**

- Construction Services did not submit any decision packages.

### **FY24 Operating Budget Analysis**

The Construction Services Department budget consists of only the General Fund (0001) and all operating funding will be realigned from the Department of Administrative Services' operating budget. The Department of Administrative Services has historically housed the Building Design and Construction team and provided their affiliated services. As this is a newly formed department, it does not have historical increases or decreases to highlight.

## Construction Services

### **FY23 Accomplishments**

- Construction Services Department does not have any accomplishments to report as a new department.

### **Work Plan**

- Construction Services Department is working with OMB on workplan development.

### **Performance Measures**

- Construction Services Department is working with OMB on performance measure development.

### **Budget Summary by Program and Major Object**

#### **Construction Services**

Design, construction, remodeling, and oversight management of third-party consultants as it relates to County-owned facilities.

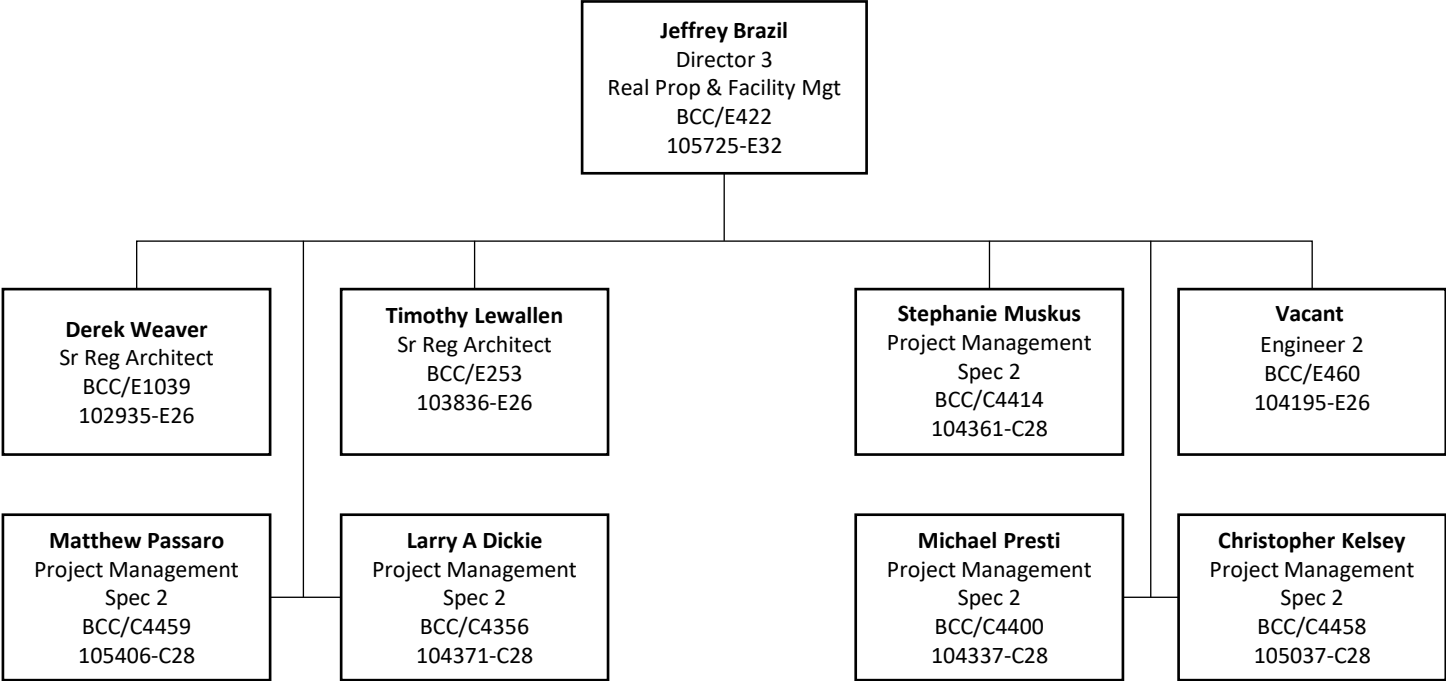
<b>Fund</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
0001 - General Fund	\$0	\$0	\$0	\$0	\$1,425,221
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,425,221</b>

## Construction Services

### Attachments:

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# Construction Services Department



# Attachment 2 A: Budget Pages - Department Roll Up

Pinellas County  
Standard Detail  
Program: 9999 - Construction Services  
Version: County Admin Review

Expenditures								
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
Personnel Services	0	0	0	0	0	1,341,071	1,341,071	100.00%
Operating Expenses	0	0	0	0	0	84,150	84,150	100.00%
Expenditures Total	0	0	0	0	0	1,425,221	1,425,221	100.00%
	0	0	0	0	0	(1,425,221)	(1,425,221)	-100.00%

Attachment 2 B: Budget Pages - By Fund

Pinellas County  
Standard Detail  
Department: Administrative Services  
Version: County Admin Review

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	0	0	0	0	0	484,978	484,978	100.00%
5120001 - Regular Salaries & Wages	0	0	0	0	0	456,517	456,517	100.00%
5210001 - FICA Taxes	0	0	0	0	0	71,660	71,660	100.00%
5220001 - Retirement Contributions	0	0	0	0	0	128,608	128,608	100.00%
5230001 - Hlth,Life,Dntl,Std,Ltd	0	0	0	0	0	199,308	199,308	100.00%
Personnel Services Total:	0	0	0	0	0	1,341,071	1,341,071	100.00%

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
5540001 - Bks,Pub,Subscrp&Membrshps	0	0	0	0	0	3,000	3,000	100.00%
5410001 - Communication Services	0	0	0	0	0	2,000	2,000	100.00%
5496551 - Intgv Sv-Risk Financing	0	0	0	0	0	10,000	10,000	100.00%
5510001 - Office Supplies Exp	0	0	0	0	0	2,000	2,000	100.00%
5520001 - Operating Supplies Exp	0	0	0	0	0	2,000	2,000	100.00%
5520098 - PC Purchases under \$5,000	0	0	0	0	0	3,500	3,500	100.00%
5340001 - Other Contractual Svcs	0	0	0	0	0	25,000	25,000	100.00%

5460001 - Repair&Maintenance Svcs	0	0	0	0	0	3,000	3,000	100.00%
5550001 - Training&Education Costs	0	0	0	0	0	5,000	5,000	100.00%
5400001 - Travel and Per Diem	0	0	0	0	0	3,500	3,500	100.00%
5490070 - Employee Celebrations & Recognition	0	0	0	0	0	150	150	100.00%
5310001 - Professional Services	0	0	0	0	0	25,000	25,000	100.00%
Operating Expenses Total:	0	0	0	0	0	84,150	84,150	
General Fund Total:	0	0	0	0	0	(1,425,221)	(1,425,221)	-100.00%

## Attachment 3: Vacancy Report

Position Title	Position Number	Job Number	Grade	Department	Division	Vacancy Date	OT	Time Card Auto Approve	Grade Minimum	Grade Mid Value	Grade Maximum
Proj Mgmt Spec 2	BCC/C4648	13028	C28	BCC: Administrative Services	BCC:Building Design and Construction	8-Mar-23	Classified/ Excluded	N	\$ 28.37	\$ 36.88	\$ 45.40