

County Administrator

County Administrator: Barry Burton

OMB Budget Analyst: Katherine Pazian

Department Purpose

The Office of the County Administrator is responsible for implementing all policy directives of the Board of County Commissioners (BCC), regulatory compliance, proposing and administering the annual budget, sustaining a quality workforce, and ensuring the efficient and equitable delivery of services in accordance with Pinellas County's Mission, Vision, Values, and Strategic Plan.

Budget Summary

0001- General Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$12,241,584	\$12,960,607	\$13,088,833	\$14,167,680	\$13,877,110
Operating Expenses	\$592,181	\$665,761	\$678,074	\$680,820	\$675,230
Capital Outlay	\$14,710	\$49,516	\$37,172	\$31,800	\$21,000
Grand Total	\$12,848,475	\$13,675,883	\$13,804,079	\$14,880,300	\$14,573,340

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	99.9	106.3	103.7	104.3	100.2

1045- American Rescue Plan Act

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$0	\$0	\$12,493	\$235,030	\$131,730
Grand Total	\$0	\$0	\$12,493	\$235,030	\$131,730

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	2.0	2.0	2.0

1046- CDBG-Disaster Recovery 2025

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$0	\$0	\$0	\$973,710	\$937,030
Operating Expenses	\$0	\$0	\$0	\$15,000	\$42,350
Grants and Aids	\$0	\$0	\$0	\$260,000,000	\$260,000,000

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Grand Total	\$0	\$0	\$0	\$260,988,710	\$260,979,380

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	5.5	7.2

5002- Fleet Management Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$2,596,622	\$2,719,639	\$2,861,996	\$2,871,270	\$3,072,540
Operating Expenses	\$11,135,799	\$11,055,127	\$11,065,442	\$12,013,630	\$12,008,220
Capital Outlay	\$3,560,270	\$7,285,714	\$9,911,206	\$5,435,010	\$7,735,340
Reserves	\$0	\$0	\$0	\$19,746,250	\$22,241,040
Grand Total	\$17,292,691	\$21,060,480	\$23,838,644	\$40,066,160	\$45,057,140

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	28.4	28.4	28.4	28.5	28.5

5005- Risk Financing Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$7,243,885	\$6,099,019	\$6,616,554	\$7,525,920	\$7,602,310
Operating Expenses	\$16,116,229	\$17,667,339	\$16,811,217	\$20,342,940	\$20,120,050
Reserves	\$0	\$0	\$0	\$24,998,810	\$19,550,990
Grand Total	\$23,360,114	\$23,766,358	\$23,427,771	\$52,867,670	\$47,273,350

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	11.5	11.5	11.5	11.7	12.6

Efficiencies and Cost-Saving Measures

FY27

County Administration have taken the following cost-saving measures in the FY27 Budget request:

- The Purchasing Division will eliminate one FTE (\$83,000) by returning to out-of-the-box functionality (without customizations that were implemented years ago) for issuance of purchase orders (POs) and change orders to POs. This reverse-engineering will eliminate SharePoint sites and allow department end-users to enter changes directly in the current Enterprise Resource Planning (ERP) system.
- The County Administration Office will reduce headcount by one FTE by absorbing the functions of the Board Appointments position among existing personnel.
- The Office of Fleet and Asset Management will eliminate one FTE (\$123,000) by re-evaluating strategic priorities without creating a service level impact.

- Communications will realize efficiencies by using Adobe Firefly (AI) to create voiceovers.
- OMB Divisions have equalized the annual PC replacements to provide consistency in budgeting and reduce the variance between peak and low expenditure years.
- The Risk Division's property and casualty broker, FM Global, is expected to provide membership credit anticipated to be 20.0% of the insurance premium and a resiliency credit worth approximately 5.0-10.0%. Amounts are to be determined dependent on premiums.

FY26

County Administration have taken the following cost-saving measures in the FY26 Budget request:

- Communications realized efficiencies by using closed captioning AI programming and eliminating software subscriptions no longer used.
- The Risk Division's property and casualty broker, FM Global, provided membership credit resulting in cost-savings of \$1.288M and resiliency credit of \$859,000.
- Workforce Relations reduced contractual service for Collaborative Labs (\$70,000).

FY25

County Administration have taken the following cost-saving measures in the FY26 Budget request:

- Communications realized cost-savings by pre-paying for LiveChat services (\$3,000) and reclassified eight positions from classified to exempt to reduce overtime.
- The Purchasing Division implemented the increased formal bid threshold and Purchasing Director approval authority from \$100,000 to \$150,000. Efficiencies were realized with a quicker quote process, delivering goods and services faster to citizens.
- The Purchasing Division implemented the small purchase threshold increase from \$5,000 to \$25,000 whereby departments may purchase goods and services with a single quote, saving time for small routine purchases.
- The Risk Division's property and casualty broker, FM Global, provided membership credit resulting in cost-savings of \$2.071M and resiliency credit of \$414,000.
- The Fleet Management Division realized over \$70,000 recurring savings through in-house inspections in lieu of outsourcing annual storage tank inspection services.

Budget Drivers

General Fund

County Administrator

The FY27 Budget decreases \$32,000 (0.9%) to \$3.594M due to a one-time retirement payout in FY26.

FTE decrease 1.7 to 17.8. This is a decrease in headcount by one FTE and the cost allocation of one position is adjusted from 50.0% to 81.0% due to a shift in responsibilities.

Personnel Services decrease \$48,000 (1.4%) to \$3.448M due to staff turnover as tenured staff leave and newer staff are hired at lower salaries and benefits.

Operating Expenses increase \$16,000 (12.7%) to \$146,000 primarily due to adjustments to Professional Services for strategic studies and Postage and Printing for outreach to the unincorporated area of the County.

Communications

The FY27 Budget decreases \$13,000 (0.4%) to \$3.390M, primarily due to a reduction in the equipment replacement plan, a lower anticipated retirement payout compared to FY26, and staff turnover, that resulted in lower salary and benefit costs. The FTE count remains unchanged at 25.0. The additional FTE included on the Communications organization chart is funded through the Utilities fund in accordance with a Memorandum of Understanding (MOU).

Personnel Services decreases \$2,000 (0.1%) to \$3.159M, attributable to an adjustment to a retirement payout anticipated to be less than the payout made in FY26 and staff turnover, which has resulted in lower salary and benefit costs.

Operating Expenses remain unchanged at \$210,000.

Capital Outlay decreases \$11,000 (34.0%) to \$21,000. The Division maintains a 3-year equipment replacement plan creating annual fluctuation in cost. For FY27, the Division anticipates replacing aging, discontinued drone with another government-approved drone.

Office of Management and Budget (OMB)- Budget and Grants

The FY27 Budget remains unchanged at \$3.305M. FTE decrease 0.66 to 22.3. This is not a headcount decrease but a partial reallocation of costs for the Director and HR Liaison to the Risk Management Fund stemming for an OMB reorganization. This is similar to allocations done in prior years in the Department of Administrative Services.

Personnel Services decreases \$6,000 (0.2%) to \$3.226M due to an OMB reorganization, partially offset by staff adjustments.

Operating Expenses increase \$6,000 (8.6%) to \$79,000, primarily due to increases in copier maintenance and printing costs; and training and education costs as the Division prioritizes professional development.

OMB- Purchasing

The FY27 Budget decreases \$26,000 (1.0%) to \$2.613M. The decrease is attributed to a one-time retirement payout made in FY26. FTE decrease 0.3 to 24.5. This is a headcount decrease with the elimination of one FTE offset by the reclassification and reallocation of the Assistant Director stemming from an OMB reorganization. The prior Director was allocated to the Purchasing Division at 25.0% whereas the Assistant Director is allocated 50.0%.

Personnel Services decreases \$9,000 (0.4%) to \$2.542M, due to the elimination of four positions (4.0 FTE) to achieve budgetary requirements offset by removing personnel attrition savings (\$226,000) as the Division is fully staffed. Of these 4.0 FTE, 3.0 FTE are requested in a decision package (see below).

Operating Expenditures decrease \$17,000 (19.0%) to \$71,000. Reductions were made to Travel, Training, Books, Memberships, and Subscriptions, as well as Office and Operating Supplies to align with actual expenditures in previous years. Training and Education was eliminated to achieve budgetary restrictions and are requested in a decision package (see below).

Office of Fleet and Asset Management (OFAM)- Asset Management

The FY27 Budget decreases \$236,000 (21.6%) to \$854,000 primarily due to the elimination of one (1.0) FTE and associated operating expenses in the Resiliency program. Additionally, the partial cost allocation of the Director to the Fleet Management Fund, due to the reorganization of OFAM, contributes to the decrease (this is not a reduction overall, but a partial reallocation to the Fleet Management Fund).

FTE decrease 1.5 to 4.5. This is a headcount decrease of 1.0 FTE and a partial reallocation of 0.5 FTE to the Fleet Management Fund.

Personnel Services decreases \$220,000 (21.9%) to \$784,000 due to the elimination of one (1.0) FTE and partial reallocation of the Director to the Fleet Management Fund.

Operating Expenses decrease \$16,000 (\$18.8%) to \$70,000 due to the removal of expenses associated with one (1.0) FTE; a realignment of priorities in Travel, Training, and Books, Memberships, and Subscriptions; and a reduction in Professional Services to align with actual expenses.

Workforce Relations

The FY27 Budget remains unchanged at \$818,000. The FTE remains unchanged at 5.0.

Personnel Services decreases \$5,000 (0.7%) to \$718,000 due to staff turnover, which has resulted in lower salary and benefit costs.

Operating Expenses increase \$5,000 (4.9%) to \$100,000, attributable to adjustments in Communication Services and Office Supplies to align with historical spending.

Pinellas Recovers: Community Development Block Grant- Disaster Recovery (CDBG-DR) Fund

The CDBG-DR Fund is fully funded by a federal reimbursement grant provided by Housing and Urban Development (HUD). HUD awarded the County \$813.783M over six years to aid residents in hurricane recovery efforts from 2023 and 2024 storms.

FY27 Budget decreases \$9,000 (0.0%) to \$260.979M due to a reduction in expenditure request for interdepartmental contra charges. The Division maintains MOUs with key departments and appointing authorities meaning that Contra funds are not needed and services are received on an as-needed basis. FTE increase 1.7 to 7.2. This is an increase in headcount by two (2.0) FTE, which is partially offset by a 0.3 decrease in one position allocation from 50.0% to 19.0% due to a shift in responsibilities.

Revenue decreases \$9,000 (0.0%) to \$260.979M to align with an anticipated decrease in expenditure.

Personnel Services decreases \$37,000 (3.8%) to \$937,000 due to a reduction in interdepartmental contra charges and an adjustment to one (1.0) position allocation, which is partially offset by the addition of two (2.0) FTE.

Operating Expenses increase \$27,000 (182.3%) to \$42,000 to align with actual expenditures and provide funding for daily operating expenditures, PC replacements, and professional development opportunities.

Grants and Aids remain unchanged at \$260.000M which will go towards helping Pinellas County residents recover from storm damages.

Fleet Management Fund

The FY27 Budget for Fleet Management, excluding Reserves, increases \$2.496M (12.3%) to \$22.816M primarily due to the increase in planned vehicle replacements within the Vehicle Replacement Plan (VRP) and staffing adjustments. FTE remain unchanged at 28.5.

Revenue increases \$2.212M (11.4%) to \$21.675M primarily due to an increase in vehicle replacements and interest earnings.

Personnel Services increases \$201,000 (7.0%) to \$3.073M, primarily attributable to personnel adjustments including one position reclassification and position equity adjustments. Additionally, personnel attrition savings (\$161,000) was decreased to align with 5.0% of total personnel and the Division's practice of utilizing overtime to maintain operations during vacancies.

Operating Expenses decrease \$5,000 (0.1%) to \$12.008M primarily due to decreases made to Tools and Supplies and Vehicle Parts and Supplies, which are partially offset by increases to intergovernmental charges and Repair and Maintenance Services for outsourced functions.

Capital Outlay increases \$2.300M (42.3%) to \$7.735M due to planned vehicle and asset replacements within the VRP.

Reserves increase \$2.459M (12.6%) to \$22.241M to fund future-year vehicle replacement commitments in the Vehicle Replacement Program (VRP). The increase assumes an average vehicle replacement cost growth of 3.0%.

Risk Management Fund

The FY27 Budget, excluding Reserves, decreases \$147,000 (0.5%) to \$27.722M. The decrease is due to a one-time retirement payout in FY26 and a one-time carry-forward of funding for the purchase of Automated External Defibrillator (AED) service packages.

FTE increase 0.91 to 12.6. This is not a headcount increase but an increase in allocation to the Risk Management Fund stemming from an OMB reorganization, including the reclassification to an Assistant Director and the partial reallocation of the Director and HR Liaison.

Revenue increases \$225,000 (1.1%) to \$19.818M due to the anticipated increase in charges for service and interest earnings.

Personnel Services increases \$76,000 (1.0%) to \$7.602M. The increase is due to changes resulting from the allocation noted above with the OMB reorganization.

Operating Expenses decrease \$223,000 (1.1%) to \$20.120M. The decrease is attributed to targeted reductions in workers' compensation, insurance, communication services, rentals, and claims liability to more closely align with prior years' actuals. Reductions in workers' compensation, insurance, and claims liability did not result in any reduction to service, coverage, or policy payments, despite the Third Party Workers' Compensation contract being awarded to a new provider at approximately \$88,000 more annually.

Reserves decrease \$5.448M (21.8%) to \$19.551M due to the planned drawdown of reserves established in the FY26 Budget and due to the outpacing of expenditures relative to revenues.

FY27 Decision Packages

OMB- Budget

Decision Package 1767 - Replace a vacant Budget Analyst 3 position with a Budget Analyst 1 (Ranked 5, \$111,000, Recurring- General Fund)

The Budget Division requests funding of a current vacant position, which has been downgraded from Budget Analyst 3 to Budget Analyst 1, to address staffing capacity within the Division and to allow existing staff to absorb new responsibilities imposed by the Local Government Financial Transparency and Accountability Act (HB 1329), effective January 1, 2027. The bill imposes new recurring financial reporting, document production, and publishing requirements on all Florida counties and municipalities.

This Decision Package is not recommended by the County Administrator.

OMB-Grants

Decision Package 1720 - Enhance the County's Grant Management Capacity (Ranked 4, \$227,000, Recurring- General Fund)

The Grants Division has one decision package which requests the addition of two (2.0) new FTE positions to assist with administrative, financial, and compliance support of countywide grants.

This Decision Package is not recommended by the County Administrator.

OMB-Purchasing

The Purchasing Division has submitted two decision packages.

Decision package: 1711 - Purchasing Positions Buy Back Request (Ranked 1, \$271,000, Recurring- General Fund)

To meet the budgetary requirements, the Purchasing Division eliminated four (4.0) positions of which three (3.0) positions will result in service level impacts of potentially longer wait times, potential delays to the implementation of the new ERP scheduled for end of calendar year 2026/beginning of calendar year 2027, increased workload pressures, reduced operational efficiency, potential retention challenges, and departments potentially engaging contractors without contracts or POs in place. The Division requests that three of the four positions receive continued funding for FY27.

This Decision Package is recommended by the County Administrator.

Decision package: 1905 - Purchasing Training and Education (Ranked 3, \$10,000, Recurring- General Fund)

To meet the budgetary requirements, the Purchasing Division eliminated training and education costs. Due to the nature of procurement, Purchasing requires staff to remain current in a constantly changing regulatory environment. Well-trained procurement staff deliver measurable cost savings through improved negotiation, contract structuring, and market analysis, while strengthening transparency and accountability. Professional development also supports employee retention and succession planning, which is critical in a specialized field where replacing staff is costly and time-consuming.

This Decision Package is recommended by the County Administrator.

OMB-Risk

Decision Package 1899 - One-Time Retirement Payout, Risk (Ranked 2, \$28,000, Non-Recurring- Risk Management Fund)

The Risk Division has one decision package requesting a one-time retirement payout for an employee estimated at \$28,000.

This Decision Package is recommended by the County Administrator.

OFAM- Fleet Management

The Division has two decision packages.

Decision package - 1902, Fleet Vehicle Lifts (Ranked 1, \$86,230, Non-Recurring- Fleet Management Fund)

The Division requests the purchase of two vehicle lifts, one light duty and one medium duty, to support daily maintenance activities. The replacement of these lifts is necessary to sustain service levels for the County's light and medium duty fleet of approximately 650 vehicles. The request is driven by aging equipment and is intended to mitigate the risk of safety incidents and unplanned emergency repair costs associated with lift failures.

This Decision Package is recommended by the County Administrator.

Decision package - 1911 - Parts & Repair Maintenance Adjustment (Ranked 2, \$334,940, Recurring- Fleet Management Fund)

The Division requests \$100,000 in Repair and Maintenance and \$235,000 in Vehicle Parts and Supplies which were reduced due to budgetary constraints. Based on vehicle maintenance trend analysis, increasing parts costs, and anticipated repair needs, the current funding level is expected to be insufficient to support necessary fleet maintenance operations.

This Decision Package is recommended by the County Administrator.

Summary of Proposed Changes to User Fees for FY27

Communications

The Division has one user fee for closed captioning services and associated personnel costs, provided to Forward Pinellas. The Division is proposing a 3.0% increase for FY27, raising the fee from \$206.50 to \$212.70 per hour. The proposed increase is to align more closely with actual costs incurred for personnel support of closed captioning services.

OMB-Purchasing

The Division had one user fee, charging \$50.00 for the initial application for the pre-qualification of construction contractors, which has been eliminated due to code revisions.

Department Context and Considerations

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

FY26 Accomplishments

County Administration

- Facilitated additional Tri-County Meetings among Hillsborough County, Pasco County, and Pinellas County as a forum for communications and coordination on regional issues.
- Provided oversight for the planning, design, and construction of the new County service campus.

Communications

- County-led beach nourishment Program: Executed communication strategies that helped the County secure 30.0% more construction easements for our \$127M beach nourishment project, allowing portions of the project to be included that would have been omitted. Communications worked with commissioners and municipal partners to promote the benefits of the project, generating significant positive sentiment. Communications tactics generated more than 2,700 media placements, more than 400,000 social media views and direct engagement with hundreds of residents through direct calls, municipal meetings and various events.

OMB

Budget Division

- With the FY26 Adopted Budget, the property tax rate (millage) was reduced for the 4th time in the past 5 years. The Countywide General Fund Property Tax Rate is now 4.5423 mills, its lowest level since 1990. The budget maintains essential services including public safety, transportation, utilities, beach nourishment, housing, and health & human services.

Grants Division

- Modernized Grant Management Tools: Revamped the Grants SharePoint database and enhanced the Intent to Apply form by streamlining required information and removing duplicative fields. Worked with BTS to digitize the Grant Closeout Request Form and Grant Project Request Form, integrating both into the Intent to Apply workflow. These improvements created a more efficient process and introduced a collaborative comments feature to preserve historical communication and decision-making.

Purchasing Division

- Card Integrity – P-Card Spend Analytics & Auditing allows for enhance AI auditing of countywide p-card use for those activities under OMB Purchasing.

Risk Division

- Lowered auto liability claims by 43.0% from 2023 and introduced 5-year driver awareness training refresher for all county drivers, pushed for the implementation of reasonable suspicion training for all managers and supervisors, and driver scorecard incident rates fell lower every single month in FY25.
- Currently transitioning the workers' compensation program to a new third-party administrator to enhance claims management and administrative efficiency.

OFAM

Asset Management

- Led the completion of the Asset Management Framework Self-Assessment for 125 staff—an increase of 74.0% over FY2022—resulting in a 33.0% rise in adoption of asset management principles.

Fleet Management

- Successfully completed a Preventive Maintenance (PM) pilot program in which Fleet coordinated a third-party vendor to perform 41 light-duty PM services on County vehicles and conducted onsite during overnight hours to minimize operational disruption.

Pinellas Recovers

- The Homebuyer Assistance Program has been successfully implemented and \$1.813M in Homebuyer Assistance funding has been distributed as of April 2026.

Workforce Relations

- Created a performance management system to help supervisors transition into the new ERP system.

Work Plan

County Administrator

- Lead the County towards establishing an efficient, citizen-friendly, central government campus.

Communications

- Conduct a public education campaign about the Penny for Pinellas

OMB

- Standardize Processing Times in Position Maintenance and Granicus Reviews

OFAM

- 12.5 Create Inventory Management Process Efficiencies

Pinellas Recovers

- Implement the CDBG-DR Action Plan

Workforce Relations

- Develop and implement the new Performance Evaluation system, Perform & Engage365

Performance Measures

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
'Intent to Apply' Responded to Timely	Percent	100.0%	100.0%	100.0%	100.0%
Applicants Approved Across All Five Housing Programs	Count			497	1,625
Average Change Order to Purchase Order Cycle Time Processing	Business Days	35.5	4.3	10	2
Average Time from Application Completion to Award Determination Across All 5 Housing Programs	Business Days			90	45
CDBG:DR Funding Expended Across All 5 Housing Programs	US Dollars			\$33,000,000	\$120,000,000
Change in Employee Injuries from Prior Year	Percent	7.9%	1.3%	-5.0%	-5.0%
Compliance with Above/Below Fuel Storage Tank Inspections and Maintenance	Percent	99.8%	100.0%	100.0%	100.0%
Compliance With Preventative Maintenance Schedule for Vehicles and Equipment	Percent	75.2%	73.6%	88.0%	88.0%
Continuous Improvement Teams Onboarded	Count	4	3	4	4
Departments with Annually Updated Employee Recognition Program	Percent				100.0%
Employee Satisfaction Survey Participation	Percent				70.0%
Employee Turnover	Percent	14.6%	14.8%	18.0%	17.0%
Enterprise Asset Inventory Data Completeness	Percent	66.2%	68.0%	75.0%	85.0%
Hurricane Irma FEMA Reimbursements Received	Percent	97.0%	94.8%	100.0%	100.0%
Hurricanes Helene and Milton FEMA Reimbursements Received	Percent			25.0%	25.0%
Inquiries/ Requests Completed	Count				750
Overall Workforce Satisfaction	Percent	87.0%		85.0%	
Pinellas County Total Online Video Views (Three Seconds or greater)	Count	2,496,031	1,722,437	500,000	2,000,000
Positions with Career Paths	Percent				90.0%
Premium Change Attributed to Market Changes	Percent	11.4%	6.6%	15.0%	15.0%
Public Records Requests Triaged within 24 Business Hours	Percent		100.0%	95.0%	95.0%
Requests Responded to Timely, based on type and service standards (Media, Live Chat, Project, etc.)	Percent		100.0%	95.0%	95.0%
Savings Attributed to Purchasing Card Use	US Dollars	\$1,458,639	\$1,497,888	\$1,500,000	\$1,500,000
Strategic Asset Portfolio Performance	Percent		82.0%	85.0%	85.0%
Strategic Level Performance Measures that Achieve Annual Target	Percent		82.0%	85.0%	85.0%
Subrogation Recoveries Collected	US Dollars	\$315,000	\$326,498	\$350,000	\$350,000
Total Audiences Reached via Community and Online Meetings	Count	3,624	5,667	5,000	5,000
Vendors in Compliance With Assigned Insurance Requirements	Percent	86.2%	91.0%	85.0%	85.0%

Budget Summary by Program and Fund

County Administration

Manages the business of County government and implements the policies and direction of the Board of County Commissioners (BCC).

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,572,024	\$2,709,052	\$3,353,603	\$3,223,670	\$3,194,910
Grand Total	\$2,572,024	\$2,709,052	\$3,353,603	\$3,223,670	\$3,194,910

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	14.0	14.0	15.0	16.5	14.8

Asset Management

Administers the implementation of industry best management and analytic standards to qualify decisions that extend the life and optimize the performance of County-owned physical assets.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$712,936	\$908,996	\$715,672	\$783,510	\$685,520
Grand Total	\$712,936	\$908,996	\$715,672	\$783,510	\$685,520

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	6.0	6.0	5.0	5.0	4.5

Communications

Pinellas County Communications manages daily, long-term and emergency public communications that help the County empower residents and partners with important and trustworthy information.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,999,004	\$3,051,424	\$2,838,993	\$3,403,060	\$3,389,760
Grand Total	\$2,999,004	\$3,051,424	\$2,838,993	\$3,403,060	\$3,389,760

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	25.0	25.0	25.0	25.0	25.0

Community Development Block Grant- Disaster Recovery (CDBG-DR)

The Pinellas Recovers CDBG-DR Program manages federal funding provided by HUD to support long-term disaster recovery in Pinellas County by addressing unmet needs in housing, infrastructure, economic revitalization, and mitigation with priority given to low- and moderate- income households and special needs populations. All activities meet a CDBG-DR national objective by benefitting LMI persons or addressing urgent recovery needs. The current allocation of funding is for those impacted by Hurricanes Idalia, Helene, and Milton in 2023/2024.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
CDBG-Disaster Recovery 2025	\$0	\$0	\$0	\$261,662,420	\$260,979,380
Grand Total	\$0	\$0	\$0	\$261,662,420	\$260,979,380

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	5.5	7.2

Emergency Events

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

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
American Rescue Plan Act	\$0	\$0	\$12,493	\$235,030	\$131,730
CDBG-Disaster Recovery 2025	\$0	\$0	\$0	(\$673,710)	\$0
Grand Total	\$0	\$0	\$12,493	(\$438,680)	\$131,730

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

Fleet Fuel Management

Provides fuel and maintains fuel sites throughout the County and ensures regulatory compliance.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Fleet Management Fund	\$6,353,202	\$6,151,144	\$5,818,387	\$6,919,730	\$7,003,830
Grand Total	\$6,353,202	\$6,151,144	\$5,818,387	\$6,919,730	\$7,003,830

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	3.0	3.5	3.5	3.0	4.2

Fleet Asset Management

Acquisition, use, maintenance, repair, and disposal of County-owned vehicles, heavy equipment, and stationary engines.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Fleet Management Fund	\$10,939,489	\$14,909,336	\$18,020,257	\$13,400,180	\$15,812,270
Grand Total	\$10,939,489	\$14,909,336	\$18,020,257	\$13,400,180	\$15,812,270

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	25.4	24.9	24.9	25.5	24.3

Office of Management and Budget- Budget

Oversight of Operating and Capital Improvement Program (CIP) budget preparation and financial management, including countywide grants administration and compliance.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$3,402,970	\$3,674,800	\$3,008,271	\$3,304,600	\$3,304,600
Grand Total	\$3,402,970	\$3,674,800	\$3,008,271	\$3,304,600	\$3,304,600

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	29.0	23.5	23.0	23.0	22.3

Office of Management and Budget- Procurement

Centralized purchasing function for the Pinellas County Board of County Commissioners (BCC), appointing authorities and select constitutional officers as defined by County Code 2-156 through 2-195 and selected sections of 2-62.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,362,167	\$2,439,642	\$2,472,110	\$2,638,490	\$2,612,750
Grand Total	\$2,362,167	\$2,439,642	\$2,472,110	\$2,638,490	\$2,612,750

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	24.9	26.8	24.7	24.8	24.5

Office of Management and Budget- Risk

Management of Pinellas County's risk due to worker injury, third party liability, property, environmental, and other types of losses.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Risk Financing Fund	23,360,114	23,766,358	23,427,771	27,868,860	27,722,360
Grand Total	23,360,114	23,766,358	23,427,771	27,868,860	27,722,360

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	11.5	11.5	11.5	11.7	12.6
Grand Total	11.5	11.5	11.5	11.7	12.6

Reserves

Oversees the management and allocation of the County's financial reserves.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Fleet Management Fund	\$0	\$0	\$0	\$19,746,250	\$22,241,040
Risk Financing Fund	\$0	\$0	\$0	\$24,998,810	\$19,550,990
Grand Total	\$0	\$0	\$0	\$44,745,060	\$41,792,030

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

Resiliency

The Resiliency Program exists to increase physical, social, and economic resilience in Pinellas County through internal and external partnerships.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$125,062	\$23,295	\$194,085	\$306,780	\$168,850
Grand Total	\$125,062	\$23,295	\$194,085	\$306,780	\$168,850

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	1.0	1.0	2.0	2.0	1.0

Strategic Initiatives

Strategic Initiatives facilitates continuous improvement efforts, supports the implementation of the BCC Strategic Plan, administers surveys, provides data-driven analysis, and monitors performance management for County Administration departments under the direction of the County Administrator.

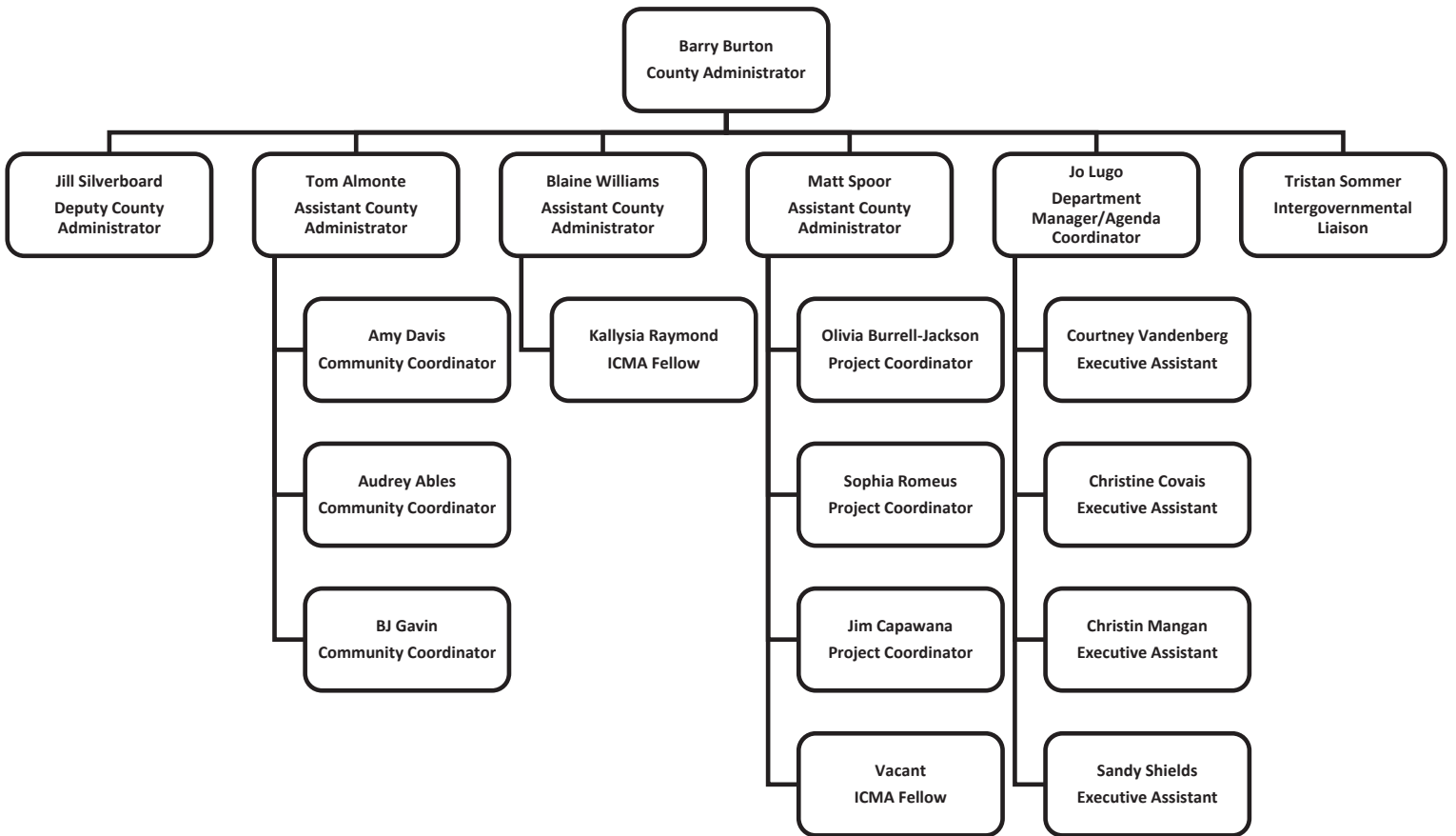
	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$0	\$0	\$399,648	\$402,060	\$398,820
Grand Total	\$0	\$0	\$399,648	\$402,060	\$398,820

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	4.0	4.0	3.0	3.0

Attachments:

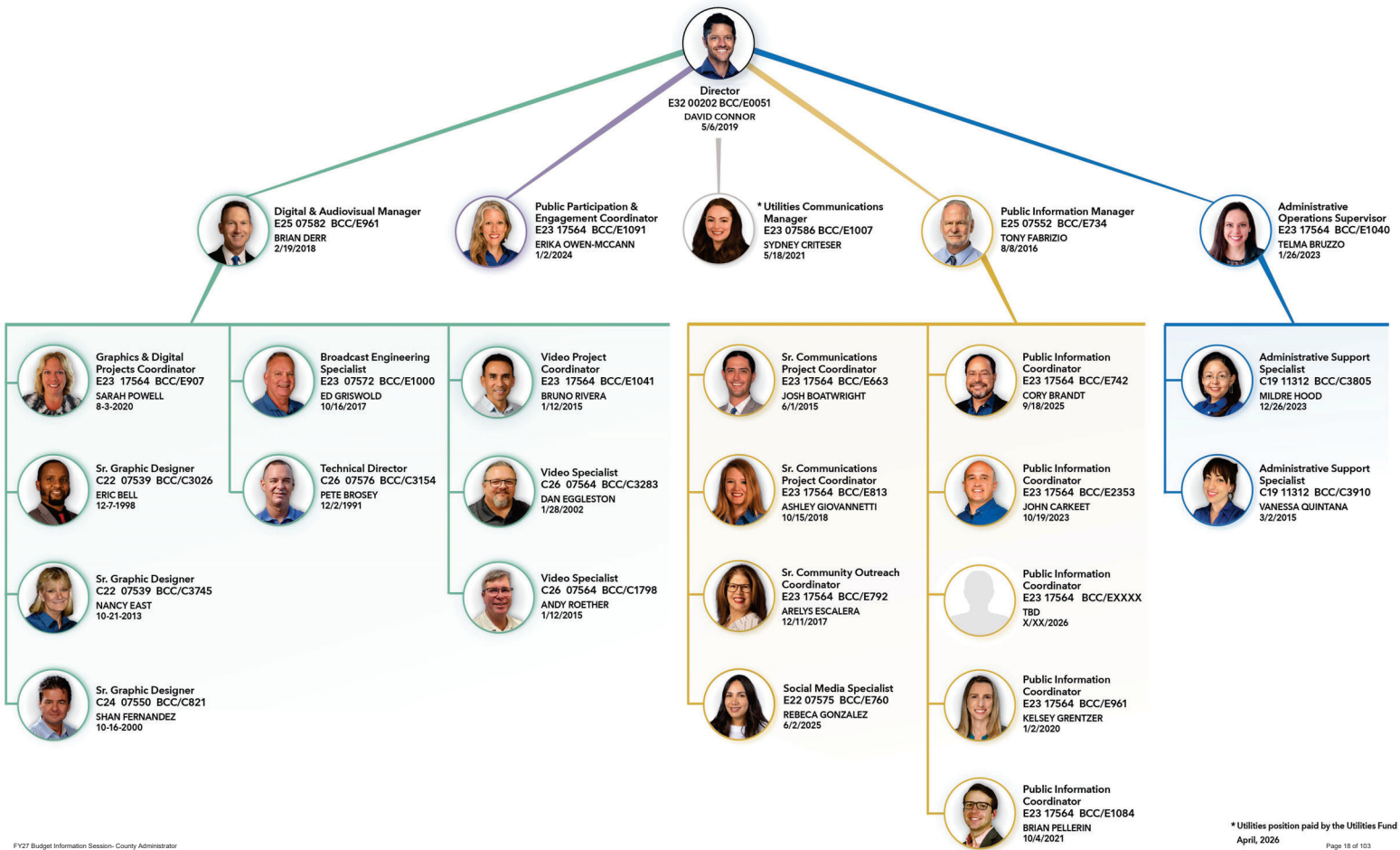
1. Organization Chart (pgs. 17-23)
2. FY27 County Administrator Budget Request by Fund – Revenues (pgs. 24-26)
3. FY27 County Administrator Budget Request by Fund– Expenditures (pgs. 27-46)
4. Budget Reduction Scenarios (pgs. 47-55)
5. Decision Packages (pgs. 56-65)
6. Vacancy Report (pg. 66)
7. User Fees (pg.67)
8. Budget Submittal Memo (pgs. 68-103)

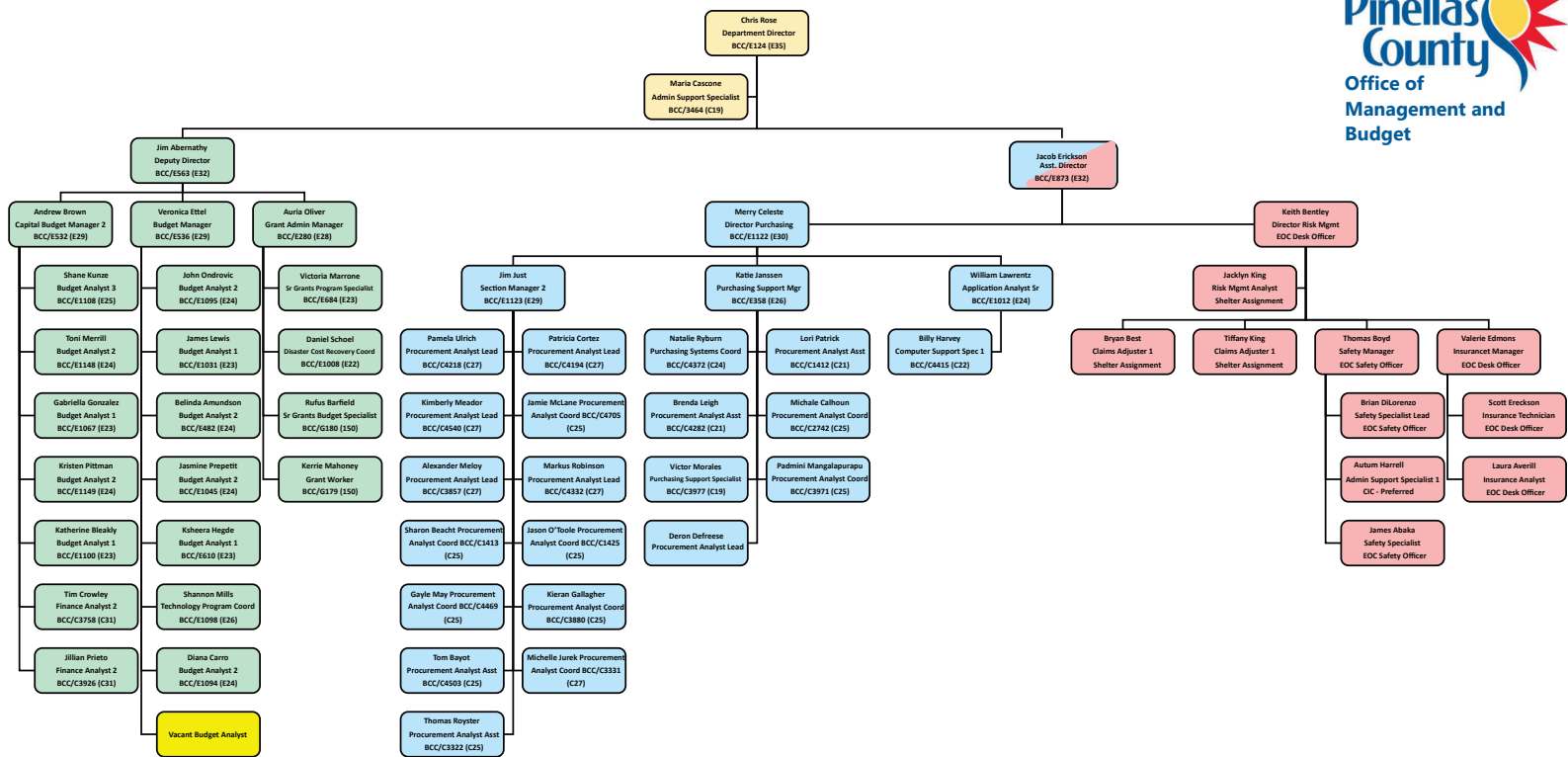
Office of the County Administrator Organizational Chart

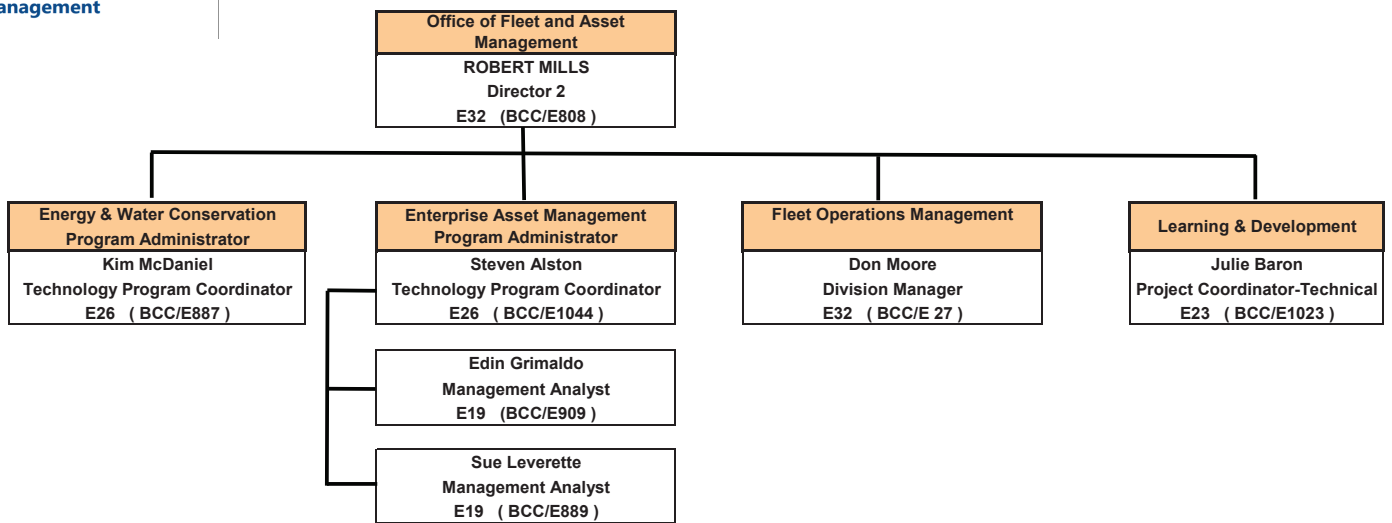




Communications

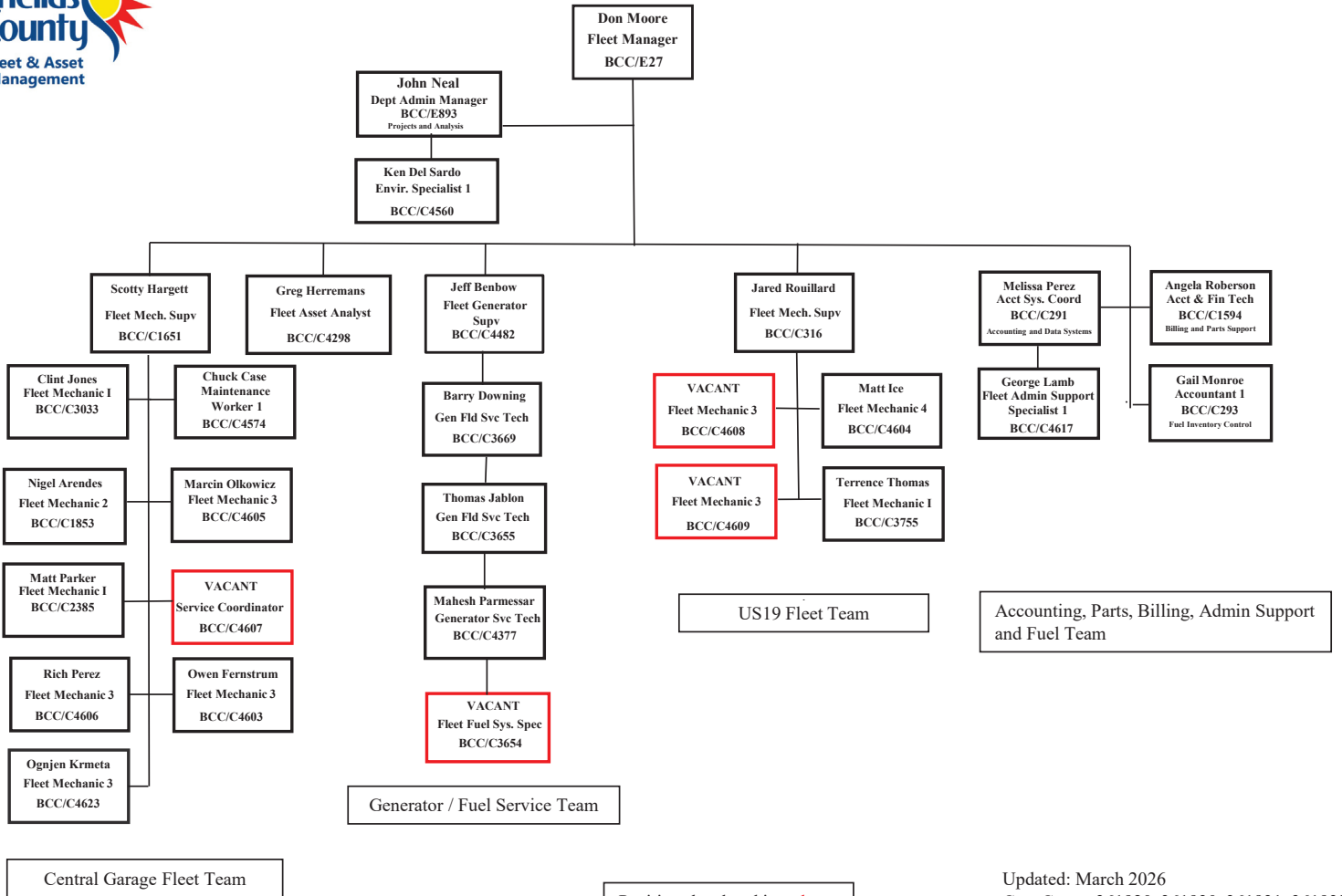








Office of Fleet and Asset Management



Positions bordered in red are currently in recruitment

Updated: March 2026
 Cost Center 361920, 361930, 361931, 361932
 Programs: 1541, 1545, 1008
 Total Positions: 3 Exempt/ 25 Classified



Erica Henry

DIRECTOR, DISASTER RECOVERY PROGRAM MANAGER

Anastasia Sarioglou

**Disaster
Recovery
Compliance
Manager**

Layla McCarty

**Disaster
Recovery
Grant
Coordinator**

Gabriella Knight

**Disaster
Recovery
Grant
Coordinator**

Mackenzie Bergstrom

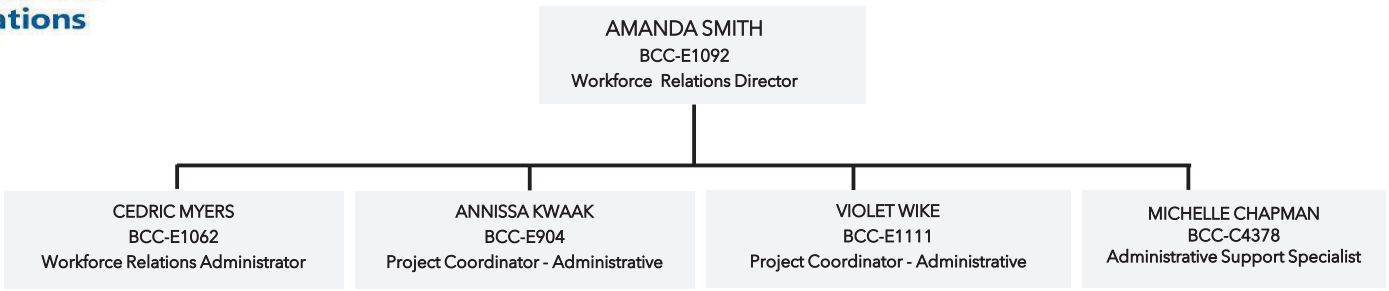
**Disaster
Recovery
Grant
Coordinator**

Samantha Testerman

**Disaster
Recovery
Operations
Coordinator**



Workforce Relations



Office of Fleet and Asset Management
Fleet Management Fund 5002

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	Budget to Budget %	OMB Notes
2710201 - FB-Unrsv-Cntywide-Beg	19,235,867	23,169,253	23,570,647	21,991,922	20,603,500	25,740,188	23,382,230	1,390,308	6.32%	2,778,730	13.49%	
3412601 - Int Sv-Flt-O&M-Intra	8,833,525	10,401,680	11,042,298	10,092,501	11,327,620	11,327,620	10,986,360	893,859	8.86%	(341,260)	-3.01%	
3412602 - Int Sv-Flt-Rpl-Intra	4,398,231	5,326,582	7,114,407	5,613,073	3,179,100	3,179,100	5,691,340	78,267	1.39%	2,512,240	79.02%	
3412603 - Int Sv-Flt-Rpl-Inter	40,042	53,070	70,751	54,621	53,440	53,440	72,740	18,119	33.17%	19,300	36.12%	
3412604 - Int Sv-Flt -O&M-Inter	3,471,349	3,468,656	3,066,399	3,335,468	3,952,500	3,952,500	3,676,800	341,332	10.23%	(275,700)	-6.98%	
3412607 - Int Sv-Flt O&M-Spec Pr	555	0	0	185	0	0	0	(185)	-100.00%	0	0.00%	
3412608 - Int Sv-Flt-Admin-Intra	769,108	6,000	0	258,369	0	0	0	(258,369)	-100.00%	0	0.00%	
3412609 - Int Sv-Flt-Admin-Inter	8,292	8,484	7,344	8,040	0	0	9,010	970	12.06%	9,010	100.00%	
3492000 - Charge For Services-Fleet	143,898	110,018	221,727	158,547	0	0	0	(158,547)	-100.00%	0	0.00%	
3611210 - Interest-Cash Pools	222,875	9,331	0	77,402	380,000	700,000	617,500	540,098	697.78%	237,500	62.50%	Increased to align more closely with actuals.
3611700 - Interest-Short-Term Investments	235,751	532,617	475,660	414,676	0	0	0	(414,676)	-100.00%	0	0.00%	
3611800 - Interest-Securities	334,382	626,362	703,730	554,825	0	0	0	(554,825)	-100.00%	0	0.00%	
3613001 - Net Inc/Dec In Fair Value	111,413	407,351	(9,007)	169,919	0	0	0	(169,919)	-100.00%	0	0.00%	
3644101 - Sale-Surplus Equip-Flt O&M	0	0	145,325	48,442	0	0	0	(48,442)	-100.00%	0	0.00%	
3644102 - Sale-Surp Equip Flt Replcmt	830,924	762,322	1,106,372	899,873	380,000	380,000	380,000	(519,873)	-57.77%	0	0.00%	
3650002 - Sale-Surplus Eq Under Cap	54,122	6,607	16,217	25,648	0	0	0	(25,648)	-100.00%	0	0.00%	
3650003 - Sale-Scrap	3,670	2,861	5,264	3,931	0	0	950	(2,981)	-75.84%	950	100.00%	
3699305 - Inter-Reimb-External-Other	8,457	0	46,142	18,200	0	0	29,790	11,590	63.69%	29,790	100.00%	
3699324 - Inter-Reimb-Other Govt Agencies	253,730	192,943	179,844	208,839	190,000	190,000	210,420	1,581	0.76%	20,420	10.75%	
3699350 - Refund Of Prior Yrs Exp	57	0	0	19	0	0	0	(19)	-100.00%	0	0.00%	
3699991 - Other Miscellaneous Revenue	6,764	68,890	0	25,218	0	0	0	(25,218)	-100.00%	0	0.00%	
3810001 - Trans Fr General Fund	0	0	440,000	146,667	0	0	0	(146,667)	-100.00%	0	0.00%	
Revenues Total	38,963,012	45,153,026	48,203,119	44,106,386	40,066,160	45,522,848	45,057,140	950,754	2.16%	4,990,980	12.46%	

Pinellas Recovers

Community Development Block Grant- Disaster Recovery 2025 (CDBG-DR) Fund 1046

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
3315001 - Fed Grant-Economic Environment	0	0	16,248	5,416	260,988,710	260,979,380	260,973,964	4818440.48%	(9,330)	0.00%	Decrease due to a reduction in expenditure request for Contrats. The Division maintains MOUs with key departments. Services are received on an as-needed basis.
Revenues Total	0	0	16,248	5,416	260,988,710	260,979,380	260,973,964	4818440.48%	(9,330)	0.00%	

Office of Management and Budget- Risk
Risk Financing Fund 5005

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
2710201 - FB-Unrsv-Cntywide-Beg	27,383,426	31,511,496	21,549,062	26,814,661	33,274,710	27,353,280	538,619	2.01%	(5,921,430)	-17.80%	
3412501 - Int Sv-Rsk Fin-Intra Sv	16,534,100	16,001,550	17,222,835	16,586,162	11,648,150	11,997,590	(4,588,572)	-27.67%	349,440	3.00%	
3412502 - Int Sv-Rsk Fin-Inter Sv	7,622,400	5,563,870	6,885,429	6,690,566	6,624,250	6,822,980	132,414	1.98%	198,730	3.00%	
3611001 - Interest On Investments	0	0	0	-	631,750	665,000	665,000	-	33,250	5.26%	
3611210 - Interest-Cash Pools	293,305	12,093	0	101,799	0	0	(101,799)	-100.00%	0	0.00%	
3611700 - Interest-Short-Term Investments	307,034	616,776	565,031	496,280	0	0	(496,280)	-100.00%	0	0.00%	
3611800 - Interest-Securities	435,222	722,676	831,916	663,271	0	0	(663,271)	-100.00%	0	0.00%	
3613001 - Net Inc/Dec in Fair Value	138,783	470,462	(10,646)	199,533	0	0	(199,533)	-100.00%	0	0.00%	
3699305 - Inter-Reimb-External-Other	435,871	386,045	751,499	524,472	356,310	0	(524,472)	-100.00%	(356,310)	-100.00%	
3699991 - Other Miscellaneous Revenue	282	215	0	166	332,500	332,500	332,334	200596.15%	0	0.00%	
3322010 - Other Financial Assistance-Fed-CARES	0	0	0	-	0	0	0	-	0	0.00%	
Revenues Total	53,150,423	55,285,182	47,795,125	52,076,910	52,867,670	47,171,350	(4,905,560)	-9.42%	(5,696,320)	-10.77%	Revenue will be updated with the finalization of the Risk Cost Plan.

County Administrator
General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	2,143,084	1,808,633	2,521,592	2,157,770	2,369,120	2,356,680	198,910	9.22%	(12,440)	-0.53%	Decrease due to staff turnover as tenured staff leave, newer staff are hired at lower salaries/ benefits.
5120001 - Regular Salaries & Wages	43,731	1,518	0	15,083	0	0	(15,083)	-100.00%	0	0.00%	FTE within County Administration are Exempt employees.
5120010 - Personnel Attrition Savings	0	0	0	-	0	0	0	-	0	0.00%	Attrition not included as Office is fully staffed.
5210001 - FICA Taxes	141,222	114,348	168,789	141,453	149,680	146,600	5,147	3.64%	(3,080)	-2.06%	Decrease due to staff turnover as tenured staff leave, newer staff are hired at lower salaries/ benefits.
5220001 - Retirement Contributions	474,494	471,495	605,227	517,072	579,370	541,140	24,068	4.65%	(38,230)	-6.60%	Decrease due to adjustment in FRS costs.
5230001 - Hlth,Life,Dnti,Std,Ltd	314,244	247,240	372,499	311,328	372,250	371,610	60,282	19.36%	(640)	-0.17%	Decrease due to staff turnover as tenured staff leave, newer staff are hired at lower salaries/ benefits.
5230010 - Deferred Comp-Empr Pd	27,788	28,900	29,908	28,865	26,000	32,000	3,135	10.86%	6,000	23.08%	As contractually required.
5299991 - Reg Salary&Wgs-Contra-Prj	(6,943)	(5,792)	(44,162)	(18,966)	0	0	18,966	-100.00%	0	0.00%	Contras for this Office are primarily emergency related and will be charged to the emergency related projects and tasks.
5299992 - Benefits-Contra-Projects	(3,185)	(2,521)	(17,523)	(7,743)	0	0	7,743	-100.00%	0	0.00%	Contras for this Office are primarily emergency related and will be charged to the emergency related projects and tasks.
5310001 - Professional Services	33,267	1,000	450	11,572	20,000	29,000	17,428	150.60%	9,000	45.00%	Intended for studies.
5340001 - Other Contractual Svcs	25	0	0	8	0	0	(8)	-100.00%	0	0.00%	Account not currently used.
5399989 - Op Exp-Contra-Proj-Burdng	0	0	0	-	0	0	0	-	0	0.00%	Account not used.
5400001 - Travel and Per Diem	16,035	34,325	14,766	21,709	35,600	42,400	20,691	95.31%	6,800	19.10%	Includes conference travel for Strategic Initiatives three FTE, FAC, FCCMA, ICMA, and NACO.
5410001 - Communication Services	7,702	4,473	5,274	5,816	10,080	7,700	1,884	32.39%	(2,380)	-23.61%	Includes cellphone stipends for eight FTE.
5420002 - Postage	44	1,816	2,106	1,322	500	7,800	6,478	490.12%	7,300	1460.00%	Includes communication support for unincorporated areas.
5460001 - Repair&Maintenance Svcs	2,199	3,872	3,885	3,319	6,000	5,000	1,681	50.67%	(1,000)	-16.67%	Includes costs associated with copier.
5470001 - Printing and Binding Exp	583	235	1,805	875	500	5,400	4,525	517.34%	4,900	980.00%	Includes printing communication to unincorporated areas.
5490001 - Othr Current Chgs&Obligat	0	0	0	-	0	0	0	-	0	0.00%	Account not currently used.
5490060 - Incentives & Awards	0	0	20,000	6,667	0	0	(6,667)	-100.00%	0	0.00%	Account not currently used.
5490070 - Employee Celebrations & Recognition	0	0	153	51	600	570	519	1020.87%	(30)	-5.00%	Includes employee recognition @ \$30 per FTE.
5496521 - Intgv Sv-Fleet-Op & Maint	956	0	0	319	0	0	(319)	-100.00%	0	0.00%	Account not currently used.
5496551 - Intgv Sv-Risk Financing	11,460	10,280	13,590	11,777	11,150	11,150	(627)	-5.32%	0	0.00%	Placeholder for Risk Financing cost plan.
5510001 - Office Supplies Exp	1,092	2,342	3,144	2,193	2,000	3,600	1,407	64.18%	1,600	80.00%	Includes daily office supplies.
5520001 - Operating Supplies Exp	558	0	0	186	1,280	1,280	1,094	588.05%	0	0.00%	Includes daily operating supplies such as monitors and Adobe Pro Licenses for four FTE.
5520098 - PC Purchases under \$5,000	12,177	1,604	21,284	11,688	5,600	2,000	(9,688)	-82.89%	(3,600)	-64.29%	Includes PC replacement.
5540001 - Bks, Pub, Subscrp & Membrshps	11,625	8,132	13,795	11,184	21,900	15,100	3,916	35.01%	(6,800)	-31.05%	Includes memberships for American Planning Association, ELGL, FAC, FCCMA, Florida Women Leading Government, and ICMA.
5550001 - Training&Education Costs	14,177	13,371	11,498	13,015	14,100	14,700	1,685	12.94%	600	4.26%	Includes conference registration fees for FAC, FCCMA, and ICMA.
Expenditures Total	3,246,336	2,745,270	3,748,080	3,246,562	3,625,730	3,593,730	347,168	10.69%	(32,000)	-0.88%	

Communications
General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	1,158,537	1,422,502	1,504,593	1,361,877	1,551,580	1,549,460	187,583	13.77%	(2,120)	-0.14%	Reduction is due to staff turnover, as tenured staff leave, newer staff are hired at lower salaries/ benefits.
5120001 - Regular Salaries & Wages	795,557	544,390	580,233	640,060	624,440	618,900	(21,160)	-3.31%	(5,540)	-0.89%	Reduction is due to staff turnover, as tenured staff leave, newer staff are hired at lower salaries/ benefits.
5120010 - Personnel Attrition Savings	0	0	0	-	(21,700)	0	0	-	21,700	100.00%	Adjustment to attrition as Division does not have vacancies.
5140001 - Overtime Pay	20,557	10,994	39,116	23,556	10,000	4,500	(19,056)	-80.90%	(5,500)	-55.00%	Includes costs necessary to support classified employees engaged in media production and public outreach coverage activities.
5150001 - One Time COLA Wage Disbursement	30,000	13,200	0	14,400	0	0	(14,400)	-100.00%	0	0.00%	Account not used.
5200001 - Employee Benefits-Overtime	0	0	0	-	0	0	0	-	0	0.00%	Account not used.
5210001 - FICA Taxes	151,106	147,629	157,251	151,995	166,090	165,920	13,925	9.16%	(170)	-0.10%	Reduction is due to staff turnover, as tenured staff leave, newer staff are hired at lower salaries/ benefits.
5220001 - Retirement Contributions	252,728	266,520	290,359	269,869	310,520	299,660	29,791	11.04%	(10,860)	-3.50%	Decrease is due to adjustment to FRS costs.
5230001 - Hlth,Life,Dnti,Std,Ltd	458,012	487,129	483,267	476,136	520,280	520,310	44,174	9.28%	30	0.01%	Includes slight adjustments to Life and Long Term Disability.
5299991 - Reg Salary&Wgs-Contra-Prj	(53,115)	(100,806)	(335,671)	(163,197)	0	0	163,197	-100.00%	0	0.00%	Contras are primarily emergency related and will be charged to the emergency related projects and tasks.
5299992 - Benefits-Contra-Projects	(22,067)	(35,687)	(133,559)	(63,771)	0	0	63,771	-100.00%	0	0.00%	Contras are primarily emergency related and will be charged to the emergency related projects and tasks.
5310001 - Professional Services	45,398	20,747	33,199	33,115	25,600	25,600	(7,515)	-22.69%	0	0.00%	Includes ADA compliance and public engagement support services, including closed captioning for BCC and county meetings, ASL interpreting for televised and public events, audio/visual and digital accessibility services, project manager training on community and disaster response engagement, and staff logoed shirts for public-facing events and activations.
5340001 - Other Contractual Svcs	0	0	0	-	0	0	0	-	0	0.00%	Account not used.
5400001 - Travel and Per Diem	12,727	14,012	8,110	11,616	18,460	18,750	7,134	61.41%	0	0.00%	Includes conference attendance for key communications and public engagement staff, including the NAB Conference for the Broadcast Engineer, the 3CMA National Government Communications Conference for two PIOs and the Public Information Manager, the ICMA Annual Conference for two PIOs, AdobeMax for the Video Project Coordinator and Video Specialist, and the IAP2 Annual Conference for the Public Participation and Engagement Coordinator.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5410001 - Communication Services	13,332	26,543	10,769	16,881	16,820	18,300	1,419	8.40%	1,480	8.80%	Includes the LiveChat platform (via Live Help Now) supporting online customer service for multiple county departments and emergency activations, as well as Verizon business services including Public Safety First Responder hotspots and cellphone stipends for 17 FTE.
5420001 - Freight	11	110	31	51	200	20	(31)	-60.43%	(180)	-90.00%	Includes costs associated with shipping equipment.
5420002 - Postage	5	48	5	19	100	20	1	4.08%	(80)	-80.00%	Includes cost of mailing items to citizens and daily business mailing.
5440001 - Rentals and Leases	2,621	2,611	2,304	2,512	5,400	2,400	(112)	-4.46%	(3,000)	-55.56%	Includes the lease and printing usage fees for two office printers.
5460001 - Repair&Maintenance Svcs	1,913	4,196	1,728	2,612	1,500	1,500	(1,112)	-42.58%	0	0.00%	Includes maintenance of graphics and audio/visual equipment, as well as service calls for meeting room technology, including the hearing loop floor antenna in the Palm Room and other county meeting areas.
5470001 - Printing and Binding Exp	1,146	2,426	3,177	2,250	3,000	2,600	350	15.56%	(400)	-13.33%	Includes printing costs for the annual county report and educational materials supporting BCC and Division needs.
5480001 - Promotional Activities Exp	64	100	9,443	3,202	5,000	5,000	1,798	56.15%	0	0.00%	Includes branded promotional items for community outreach (including keys to the county, challenge coins, and educational materials for varied audiences), digital engagement campaigns across Instagram, Facebook, and Google, and data services supporting various county projects.
5490060 - Incentives & Awards	1,142	5,715	2,973	3,277	1,500	1,500	(1,777)	-54.22%	0	0.00%	Includes certificates, refreshments, and graduation supplies for the annual citizen engagement program (Pinellas County University).
5490070 - Employee Celebrations & Recognition	450	628	1,514	864	750	750	(114)	-13.20%	0	0.00%	Includes \$30 per FTE for 25 FTE.
5496521 - Intgv Sv-Fleet-Op & Maint	2,714	2,853	5,358	3,641	5,220	5,480	1,839	50.49%	260	4.98%	Placeholder for Fleet O&M.
5496522 - Intgv Sv-Fit-Veh Rplcmnt	0	520	2,370	963	250	250	(713)	-74.05%	0	0.00%	Placeholder for Fleet Vehicle Replacement Plan.
5496551 - Intgv Sv-Risk Financing	34,100	25,300	29,180	29,527	19,740	19,740	(9,787)	-33.15%	0	0.00%	Placeholder for Risk Financing Plan.
5510001 - Office Supplies Exp	204	4,569	2,633	2,469	4,000	4,000	1,531	62.03%	0	0.00%	Includes office supplies and materials to support daily operation requirements.
5520001 - Operating Supplies Exp	21,800	49,366	41,100	37,422	39,700	42,500	5,078	13.57%	2,800	7.05%	Includes day-to-day video and audio production supplies, as well as below-threshold replacement of engineering, graphics, and technology equipment for the EOC, Palm Room, and Assembly Room.
5520009 - Oper. Supplies-Computer	21,576	50,828	17,830	30,078	20,650	18,020	(12,058)	-40.09%	(2,630)	-12.74%	Includes software subscriptions supporting the Division's communications, design, and production operations, including Adobe Creative Cloud and Acrobat Pro for graphics, video, and document management; Canva for streamlined design work; Axel Technology for broadcast scheduling; Frame.io and Envato for video review and production; Kyno for asset management; Dropbox for media file sharing; Flickr for photo resources; AP StyleBook for public information writing standards; ProofHub for project management; and vMix for live streaming across the Palm Room, EOC, and Assembly Room.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520098 - PC Purchases under \$5,000	17,072	17,064	37,493	23,877	15,920	17,000	(6,877)	-28.80%	1,080	6.78%	Replacement of specialty Apple/Mac computers in accordance with the BTS Exceptions Request Policy (for Video Specialist, Graphics & Digital Projects Coordinator, and Senior Graphic Designer).
5540001 - Bks, Pub, Subscrp & Membrshps	3,074	3,506	2,165	2,915	4,580	4,930	2,015	69.11%	350	7.64%	Includes professional memberships and development resources for communications and public engagement staff, including 3CMA, IAP2, ICMA, FPRA, PRSA, and Toastmasters memberships, digital subscriptions to the Tampa Bay Times and Business Journal for local media monitoring, and a cross-departmental continuing education discussion group focused on county administration, emergency response, and resident services.
5550001 - Training & Education Costs	13,630	14,895	12,142	13,556	21,660	21,650	8,094	59.71%	(10)	-0.05%	Includes conference attendance and professional development for communications, public engagement, and audio/visual staff across a broad range of industry events, including FPRA, 3CMA, ICMA, PRSA, IAP2, NAB/InfoComm, AdobeMax, Ragan Social Media, and the National Council for Mental Wellbeing conferences, as well as local events such as the Bay Area Communicators Summit and Tampa Bay Regional Resiliency Leadership Summit. It also covers APR certification testing fees for two PIOs and general training costs for videographers, graphic designers, administrative support, and marketing staff.
5640001 - Machinery And Equipment	14,710	49,516	29,878	31,368	31,800	21,000	(10,368)	-33.05%	(10,800)	-33.96%	Replace aging, discontinued drone with another government-approved drone.
Expenditures Total	2,999,004	3,051,424	2,838,993	2,963,140	3,403,060	3,389,760	426,620	14.40%	(13,300)	-0.39%	

Office of Management and Budget- Budget

General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	2,296,257	2,299,551	1,959,391	2,185,066	2,167,170	2,116,770	(68,296)	-3.13%	(50,400)	-2.33%	Decrease attributable to partial reallocation of Director stemming from an OMB reorganization, through which the Director oversees Risk.
5120001 - Regular Salaries & Wages	181,441	218,466	233,722	211,210	234,880	221,360	10,150	4.81%	(13,520)	-5.76%	Decrease attributable to a partial staff reallocation stemming from an OMB reorganization, through which Administrative Support staff will now provide daily operational support across both Budget and Risk.
5120010 - Personnel Attrition Savings	0	0	0	-	(175,000)	(77,990)	(77,990)	-	97,010	55.43%	Adjusted to align with reduction in vacancies.
5140001 - Overtime Pay	522	0	0	174	1,400	0	(174)	-100.00%	(1,400)	-100.00%	Division does not use overtime.
5210001 - FICA Taxes	179,711	185,600	162,517	175,942	180,850	176,300	358	0.20%	(4,550)	-2.52%	Decrease attributable to staffing allocation adjustments.
5220001 - Retirement Contributions	312,102	340,076	298,475	316,884	342,790	323,130	6,246	1.97%	(19,660)	-5.74%	Decrease due to decrease in FRS cost.
5230001 - Hlth,Life,Dntl,Std,Ltd	478,088	513,873	425,122	472,361	480,050	466,350	(6,011)	-1.27%	(13,700)	-2.85%	Decrease attributable to staffing allocation adjustments.
5299991 - Reg Salary&Wgs-Contra-Prj	(136,190)	(69,648)	(103,154)	(102,998)	0	0	102,998	-100.00%	0	0.00%	Contras for this Division are associated with emergency related projects and tasks.
5299992 - Benefits-Contra-Projects	(55,268)	(25,299)	(34,318)	(38,295)	0	0	38,295	-100.00%	0	0.00%	Contras for this Division are associated with emergency related projects and tasks.
5310001 - Professional Services	8,996	108,332	0	39,110	0	0	(39,110)	-100.00%	0	0.00%	Account not being used as no current services identified.
5340001 - Other Contractual Svcs	49,175	36,393	0	28,523	0	0	(28,523)	-100.00%	0	0.00%	Account not being used as no current services identified.
5400001 - Travel and Per Diem	6,602	10,819	1,191	6,204	9,000	9,000	2,796	45.07%	0	0.00%	
5410001 - Communication Services	3,690	3,192	3,340	3,407	4,680	3,900	493	14.46%	(780)	-16.67%	Cellphone stipends for five FTE @ \$30 per pay period.
5420001 - Freight	8	0	0	3	0	0	(3)	-100.00%	0	0.00%	Account not used.
5420002 - Postage	18	23	1	14	100	100	86	617.70%	0	0.00%	Includes daily postage, grant applications, and mosquito control reports.
5464000 - Repair&Maint-Equipment	1,238	1,206	1,188	1,211	0	2,000	789	65.16%	2,000	100.00%	Includes routine maintenance costs for copier. Costs are trending upward due to increase office traffic as a result of hybrid schedule.
5470001 - Printing and Binding Exp	4,845	1,879	3,362	3,362	5,000	5,000	1,638	48.73%	0	0.00%	Includes daily printing costs as well as Budget Book production costs.
5490001 - Othr Current Chgs&Obligat	0	725	3,530	1,418	1,000	1,500	82	5.76%	500	50.00%	Includes GFOA award application costs.
5490070 - Employee Celebrations & Recognition	0	502	587	363	0	750	387	106.51%	750	100.00%	\$30 per FTE for 25 FTE.
5496551 - Intgsv Sv-Risk Financing	16,370	14,180	16,540	15,697	8,680	8,680	(7,017)	-44.70%	0	0.00%	Placeholder for Risk Financing Plan.
5510001 - Office Supplies Exp	27,607	1,104	1,979	10,230	1,500	1,500	(8,730)	-85.34%	0	0.00%	Includes daily office supplies.
5520001 - Operating Supplies Exp	5,327	2,221	5,866	4,472	17,390	14,280	9,808	219.35%	(3,110)	-17.88%	Includes Microsoft Planner/Project subscription costs and Splash Bi.
5520009 - Oper. Supplies-Computer	0	37	0	12	2,500	2,500	2,488	20170.27%	0	0.00%	Includes Adobe Pro licenses.
5520098 - PC Purchases under \$5,000	6,063	18,408	13,261	12,577	4,170	5,100	(7,477)	-59.45%	930	22.30%	Includes PC replacements.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520099 - PC Purchases under \$1000	1,125	0	0	375	0	0	(375)	-100.00%	0	0.00%	Account not used.
5540001 - Bks, Pub, Subscrip & Membrshps	3,834	5,443	1,584	3,620	18,440	16,360	12,740	351.91%	(2,080)	-11.28%	Includes memberships for NGMA, FGFOA, ICMA, Tampa Bay Collaborative, GFOA, and GPA as well as CGFO recertification and PowerBI licenses.
5550001 - Training & Education Costs	11,409	7,718	6,793	8,640	0	8,010	(630)	-7.29%	8,010	100.00%	
5640001 - Machinery And Equipment	0	0	7,294	2,431	0	0	(2,431)	-100.00%	0	0.00%	Account not being used as no current purchases identified.
5680100 - Software - Purchased	0	0	0	-	0	0	0	-	0	0.00%	Account not used.
Expenditures Total	3,402,970	3,674,800	3,008,271	3,362,014	3,304,600	3,304,600	(57,414)	-1.71%	0	0.00%	

Office of Management and Budget- Purchasing

General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	419,050	437,699	487,284	448,011	515,610	532,780	84,769	18.92%	17,170	3.33%	Increase illustrates the addition of an Assistant Director. While the Assistant Director position was reclassified to a lower position classification and salary grade, the percentage allocated increased due to an OMB reorganization.
5120001 - Regular Salaries & Wages	1,233,666	1,201,871	1,161,206	1,198,914	1,345,980	1,182,670	(16,244)	-1.35%	(163,310)	-12.13%	Decrease illustrates removal of four FTE allocations to achieve flat budget requirement. Three FTE positions have been requested for buy back as a decision package.
5120010 - Personnel Attrition Savings	0	0	0	-	(225,910)	0	0	-	225,910	100.00%	Adjustment made as Division does not have vacancies.
5140001 - Overtime Pay	46,168	41,218	87,681	58,356	0	0	(58,356)	-100.00%	0	0.00%	Overtime for this Division is emergency related and will be charged to the emergency related projects and tasks.
5210001 - FICA Taxes	127,221	123,893	125,235	125,450	140,650	131,080	5,630	4.49%	(9,570)	-6.80%	Decrease illustrates removal of four FTE allocations to achieve flat budget requirement.
5220001 - Retirement Contributions	209,813	229,476	247,672	228,987	271,670	248,880	19,893	8.69%	(22,790)	-8.39%	Decrease due to adjustments in FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	445,174	460,438	444,816	450,143	503,330	446,760	(3,383)	-0.75%	(56,570)	-11.24%	Decrease illustrates removal of four FTE allocations to achieve flat budget requirement.
5299991 - Reg Salary&Wgs-Contra-Prj	(136,871)	(81,635)	(137,463)	(118,656)	0	0	118,656	-100.00%	0	0.00%	Contras for this Division are associated with emergency related projects and tasks.
5299992 - Benefits-Contra-Projects	(61,969)	(33,537)	(48,556)	(48,021)	0	0	48,021	-100.00%	0	0.00%	Contras for this Division are associated with emergency related projects and tasks.
5340001 - Other Contractual Svcs	446	0	0	149	30,000	30,000	29,852	20102.02%	0	0.00%	Includes recurring cost of P-Card audit program for automated system to detect fraud, stop mistakes, improve efficiencies, streamline financial reporting, and seamlessly monitor purchasing card spending.
5349000 - Contract Services-Other	13,408	7,701	42,000	21,037	0	0	(21,037)	-100.00%	0	0.00%	Account line is no longer used. The prior actuals for FY25 are associated with the P-Card program which is now recorded to account 5340001-Other Contractual Services
5400001 - Travel and Per Diem	2,118	5,112	7,090	4,773	7,500	5,000	227	4.75%	(2,500)	-33.33%	Includes conference travel for FAPPO and NIGP.
5410001 - Communication Services	2,334	2,975	2,234	2,514	3,000	2,730	216	8.57%	(270)	-9.00%	Cellphone stipends for 3.5 FTE at \$30 per pay period.
5420001 - Freight	0	1,893	9	634	0	0	(634)	-100.00%	0	0.00%	Account line is no longer used.
5420002 - Postage	12	32	54	33	30	60	27	83.84%	30	100.00%	Includes cure notices/terminations.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5440001 - Rentals and Leases	0	0	0	-	0	3,000	3,000	-	3,000	100.00%	Includes costs associated with printer. Increase due to replacement of broken printer.
5460001 - Repair&Maintenance Svcs	254	137	39	143	0	0	(143)	-100.00%	0	0.00%	Account no longer used.
5470001 - Printing and Binding Exp	0	100	807	302	200	200	(102)	-33.83%	0	0.00%	Includes business cards and trifolds for trade shows.
5480001 - Promotional Activities Exp	0	0	0	-	0	500	500	-	500	100.00%	Includes promotional advertising materials for trade shows.
5490001 - Othr Current Chgs&Obligat	11,071	(6,459)	495	1,703	0	0	(1,703)	-100.00%	0	0.00%	Account no longer used.
5490060 - Incentives & Awards	356	695	215	422	1,200	500	78	18.43%	(700)	-58.33%	Includes application fee for AEP.
5490070 - Employee Celebrations & Recognition	0	0	250	83	0	780	697	836.04%	780	100.00%	Includes \$30 for 26 FTE.
5496551 - Intgv Sv-Risk Financing	22,380	18,430	14,130	18,313	9,590	9,590	(8,723)	-47.63%	0	0.00%	Placeholder for Risk Financing Cost Allocation.
5510001 - Office Supplies Exp	1,967	4,080	3,926	3,325	5,000	3,500	175	5.27%	(1,500)	-30.00%	Includes daily operational expenses.
5520001 - Operating Supplies Exp	354	1,006	505	622	0	0	(622)	-100.00%	0	0.00%	Included in 5510001.
5520006 - Oper. Supplies-Clothing	0	0	0	-	2,000	0	0	-	(2,000)	-100.00%	Included in 5510001.
5520098 - PC Purchases under \$5,000	9,221	5,960	17,086	10,756	7,840	8,090	(2,666)	-24.78%	250	3.19%	PC replacements.
5540001 - Bks, Pub, Subscrp&Membshps	3,707	10,948	3,667	6,107	8,300	6,380	273	4.46%	(1,920)	-23.13%	Includes memberships (National Institute of Government Purchasing (NIGP) / Florida Association of Public Procurement Officials (FAPPO)) for educational/training opportunities. Additionally, \$3,500 Amazon Prime annual countywide membership.
5550001 - Training&Education Costs	12,288	7,608	11,726	10,541	12,000	0	(10,541)	-100.00%	(12,000)	-100.00%	Eliminated to achieve flat budget but requested for buy back as decision package. Includes virtual training for all analysts and management to maintain/obtain certifications. Classes range from \$200 to \$700 depending on if the class is a core certification BOK class (3-day class) or one-day special procurement training. Also includes conference registration for FAPPO and NIGP.
Expenditures Total	2,362,167	2,439,642	2,472,110	2,424,640	2,638,490	2,612,750	188,110	7.76%	(25,740)	-0.98%	

Office of Fleet and Asset Management General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	557,088	617,738	654,947	609,924	703,770	551,340	(58,584)	-9.61%	(152,430)	-21.66%	Reduction is due to the removal of one FTE position and the Director's partial reallocation resulting from an OFAM reorganization, under which the Director has assumed managerial functions for Fleet and Asset Management.
5120001 - Regular Salaries & Wages	25,392	577	0	8,656	0	0	(8,656)	-100.00%	0	0.00%	This account line is not used as the FTE within this Division are exempt staff.
5130001 - Other Salaries And Wages	0	9,789	0	3,263	0	0	(3,263)	-100.00%	0	0.00%	This account line is not used within this Division.
5140001 - Overtime Pay	1,039	0	0	346	0	0	(346)	-100.00%	0	0.00%	OMB agrees this Division does not have overtime as staff are exempt.
5210001 - FICA Taxes	42,709	45,735	48,980	45,808	53,370	41,660	(4,148)	-9.05%	(11,710)	-21.94%	Includes removal of one FTE and Director partial reallocation.
5220001 - Retirement Contributions	71,215	83,010	89,698	81,308	100,430	76,200	(5,108)	-6.28%	(24,230)	-24.13%	Decrease due to adjustments in FRS cost.
5230001 - Hlth,Life,Dntl,Std,Ltd	115,811	134,442	127,751	126,001	146,020	114,740	(11,261)	-8.94%	(31,280)	-21.42%	Includes removal of one FTE and Director partial reallocation.
5299991 - Reg Salary&Wgs-Contra-Prj	(26,202)	(12,935)	(31,939)	(23,692)	0	0	23,692	-100.00%	0	0.00%	Contras for this Division are associated with emergency related projects and tasks.
5299992 - Benefits-Contra-Projects	(10,134)	(3,833)	(10,291)	(8,086)	0	0	8,086	-100.00%	0	0.00%	Contras for this Division are associated with emergency related projects and tasks.
5310001 - Professional Services	29,775	15,250	0	15,008	35,000	30,000	14,992	99.89%	(5,000)	-14.29%	Includes vendor training costs to support asset management operations and departmental assistance with asset inventory processes
5340001 - Other Contractual Svcs	4,344	547	0	1,630	0	0	(1,630)	-100.00%	0	0.00%	Account not used.
5400001 - Travel and Per Diem	10,110	16,241	9,876	12,076	25,470	17,950	5,874	48.65%	(7,520)	-29.52%	Includes travel costs for Cityworks User Conference, INFORMS Data Analytics Conference, Association of Energy Engineers Certified Energy Manager Training, ESRI Infrastructure Management and GIS Conference, and the Institute of Asset Management Annual
5410001 - Communication Services	1,389	949	1,144	1,161	1,140	1,560	399	34.36%	420	36.84%	Cellphone stipends for two FTE.
5470001 - Printing and Binding Exp	403	922	14	446	1,740	1,000	554	124.02%	(740)	-42.53%	Includes daily printing costs and EAM Program Training materials.
5490001 - Othr Current Chgs&Obligat	139	616	390	382	1,420	380	(2)	-0.44%	(1,040)	-73.24%	Includes Project Management Institute certification renewal.
5490070 - Employee Celebrations & Recognition	0	0	153	51	180	180	129	253.29%	0	0.00%	6 FTE @ \$30
5496551 - Intgv Sv-Risk Financing	5,050	4,060	3,610	4,240	2,660	2,660	(1,580)	-37.26%	0	0.00%	Placeholder for Risk Cost Allocation.
5510001 - Office Supplies Exp	426	361	686	491	500	500	9	1.82%	0	0.00%	Includes daily office supplies.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520001 - Operating Supplies Exp	0	0	0	-	0	0	0	-	0	0.00%	Account not used.
5520009 - Oper. Supplies-Computer	1,593	3,678	11,658	5,643	1,550	4,000	(1,643)	-29.11%	2,450	158.06%	Includes the cost of Articulate software, a learning material development platform required for the Training Project Coordinator to perform job functions.
5520098 - PC Purchases under \$5,000	750	0	0	250	0	1,800	1,550	620.00%	1,800	100.00%	Includes the cost of PC replacements.
5540001 - Bks, Pub, Subscrp & Membrshps	3,032	1,264	2,775	2,357	3,010	2,850	493	20.92%	(160)	-5.32%	Conference and membership fees for two FTE to attend Institute of Asset Management Annual Conference, one FTE to attend ESRI Infrastructure Management & GIS Conference, one FTE to attend Cityworks User Conference, and two FTE to attend INFORMS Data Analytics
Expenditures Total	837,998	932,291	909,757	893,349	1,090,290	854,370	(38,979)	-4.36%	(235,920)	-21.64%	

Workforce Relations General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	0	552,280	450,763	334,348	453,810	451,790	117,442	35.13%	(2,020)	-0.45%	Reduction is associated with a base pay adjustment from staff turnover, resulting in lower salary/benefits.
5120001 - Regular Salaries & Wages	0	47,685	50,849	32,845	54,070	54,120	21,275	64.78%	50	0.09%	Increase supports slight adjustment to base pay.
5140001 - Overtime Pay	0	0	882	294	0	0	(294)	-100.00%	0	0.00%	Overtime for this Division is emergency related and will be charged to the emergency related projects and tasks.
5210001 - FICA Taxes	0	44,646	37,762	27,469	38,390	38,240	10,771	39.21%	(150)	-0.39%	Reduction is associated with a base pay adjustment from staff turnover, resulting in lower salary/benefits.
5220001 - Retirement Contributions	0	80,890	68,635	49,842	72,480	69,920	20,078	40.28%	(2,560)	-3.53%	Decrease due to adjustments in FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	0	102,853	96,695	66,516	104,240	104,230	37,714	56.70%	(10)	-0.01%	Reduction is associated with a base pay adjustment from staff turnover, resulting in lower salary/benefits.
5299991 - Reg Salary&Wgs-Contra-Prj	0	(3,167)	(21,350)	(8,172)	0	0	8,172	-100.00%	0	0.00%	Contras for this Division are associated with emergency related projects and tasks.
5299992 - Benefits-Contra-Projects	0	(836)	(6,097)	(2,311)	0	0	2,311	-100.00%	0	0.00%	Contras for this Division are associated with emergency related projects and tasks.
5340001 - Other Contractual Svcs	0	0	130,238	43,413	80,000	80,000	36,588	84.28%	0	0.00%	Includes a contract with Collaborative Labs who provides facilitation of large-scale employee engagement initiatives, development of organizational projects such as Performance Evaluation System training, and support for WFR process implementation.
5400001 - Travel and Per Diem	0	0	0	-	2,000	2,000	2,000	-	0	0.00%	Includes conference registration and travel expenses.
5410001 - Communication Services	0	3,312	2,952	2,088	2,000	3,120	1,032	49.43%	1,120	56.00%	Cell phone stipends for four FTE @ \$30 per 26 pay periods.
5420001 - Freight	0	0	0	-	100	200	200	-	100	100.00%	Includes mailing of personal belongings for employees parted from service.
5420002 - Postage	0	0	0	-	100	200	200	-	100	100.00%	Includes mailing of termination letters.
5460001 - Repair&Maintenance Svcs	0	0	0	-	100	200	200	-	100	100.00%	Includes costs to support copier.
5464000 - Repair&Maint-Equipment	0	0	7	2	0	0	(2)	-100.00%	0	0.00%	Account line not used by Division.
5470001 - Printing and Binding Exp	0	0	0	-	500	500	500	-	0	0.00%	Includes program and class materials.
5490001 - Othr Current Chgs&Obligat	0	9	0	3	0	0	(3)	-100.00%	0	0.00%	Account line not used by Division.
5490070 - Employee Celebrations & Recognition	0	0	123	41	150	150	109	266.30%	0	0.00%	Includes \$30 per FTE for five employees.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5510001 - Office Supplies Exp	0	2,532	4,110	2,214	2,450	5,770	3,556	160.62%	3,320	135.51%	Increase supports actuals and includes daily operating supplies.
5520098 - PC Purchases under \$5,000	0	0	3,230	1,077	4,000	3,500	2,423	225.05%	(500)	-12.50%	Reduction, applied to preserve budgetary capacity for PC replacements.
5540001 - Bks, Pub, Subscrp & Memberships	0	1,213	353	522	1,090	1,500	978	187.27%	410	37.61%	Includes SHRM memberships.
5550001 - Training & Education Costs	0	1,040	2,544	1,195	2,650	2,690	1,495	125.13%	40	1.51%	Includes certifications and professional development trainings.
Expenditures Total	0	832,457	821,697	551,384	818,130	818,130	266,746	48.38%	0	0.00%	

Office of Fleet and Asset Management
Fleet Management Fund 5002

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	308,683	335,515	391,438	345,212	398,090	475,190	129,978	37.65%	77,100	19.37%	Increase is attributable to the reclassification of one FTE from Classified to Exempt and the reallocation of the Director position following an OFAM reorganization, partially offset by the retirement of the prior Director.
5120001 - Regular Salaries & Wages	1,392,392	1,402,094	1,485,782	1,426,756	1,569,820	1,626,220	199,464	13.98%	56,400	3.59%	Increase is attributable to position equity adjustments.
5120010 - Personnel Attrition Savings	0	0	0	-	(221,730)	(161,000)	(161,000)	-	60,730	27.39%	Attrition has been adjusted to align with the recommended 5% of total Personnel as FTE perform overtime or work is outsourced while positions are filled.
5140001 - Overtime Pay	137,824	150,599	215,186	167,869	135,940	135,940	(31,929)	-19.02%	0	0.00%	Includes overtime associated with generator team response, peak seasonal mowing repair response, and vacancies within the division, which necessitate overtime to maintain operational capacity.
5200001 - Employee Benefits-Overtime	0	0	0	-	0	0	0	-	0	0.00%	
5210001 - FICA Taxes	136,755	139,791	154,955	143,834	146,060	158,680	14,846	10.32%	12,620	8.64%	Increase due to personnel adjustments.
5220001 - Retirement Contributions	227,173	260,861	296,768	261,601	293,420	283,140	21,539	8.23%	(10,280)	-3.50%	Decrease due to adjustments in FRS costs.
5220003 - Retirement Contrib - GASB 68	0	0	(27,952)	(9,317)	0	0	9,317	-100.00%	0	0.00%	
5230001 - Hlth,Life,Dntl,Std,Ltd	428,092	491,600	488,975	469,556	549,670	591,370	121,814	25.94%	41,700	7.59%	Increase due to personnel adjustments.
5299991 - Reg Salary&Wgs-Contra-Prj	(24,681)	(47,175)	(111,477)	(61,111)	0	(27,000)	34,111	-55.82%	(27,000)	-100.00%	Contras associated with projects such as 2153A Fueling System Retrofits and Public Safety Campus (fuel site).
5299992 - Benefits-Contra-Projects	(9,616)	(13,647)	(31,680)	(18,314)	0	(10,000)	8,314	-45.40%	(10,000)	-100.00%	Contras associated with projects such as 2153A Fueling System Retrofits and Public Safety Campus (fuel site).
5310001 - Professional Services	0	0	0	-	300	0	0	-	(300)	-100.00%	Account no longer used. Previously used to perform drug testing which is now completed by the Risk Fund.
5340001 - Other Contractual Svcs	604,188	578,921	585,115	589,408	781,130	700,200	110,792	18.80%	(80,930)	-10.36%	Includes spill buckets contract, NAPA operating costs, and GPS services.
5400001 - Travel and Per Diem	596	121	1,861	859	1,650	2,000	1,141	132.74%	350	21.21%	Includes costs associated with training classes such as Ford maintenance trainings.
5410001 - Communication Services	9,507	9,196	9,516	9,406	10,050	10,330	924	9.82%	280	2.79%	Includes 10 cellphones stipends, six MiFi, and two standby phones.
5420001 - Freight	0	0	0	-	100	100	100	-	0	0.00%	Includes shipping costs for fuel terminal parts mailed back to vendor for replacement or repair.
5420002 - Postage	124	126	129	127	140	140	13	10.60%	0	0.00%	Includes postage associated with monthly fuel documents.
5440001 - Rentals and Leases	7,862	5,983	6,071	6,639	6,470	6,800	161	2.43%	330	5.10%	Includes costs associated with copier and protective uniforms repair or replacement.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5460001 - Repair&Maintenance Svcs	1,190,611	1,120,939	1,273,288	1,194,946	991,670	1,081,000	(113,946)	-9.54%	89,330	9.01%	Includes outsourced services for garage door repairs, printer repairs, vehicle accident repairs, large transmission repairs, wheel alignments, welding, towing, and large generator repairs
5470001 - Printing and Binding Exp	10	95	426	177	50	260	83	47.04%	210	420.00%	Includes materials for job fairs and daily printing.
5490001 - Othr Current Chgs&Obligat	13,434	15,890	20,567	16,630	24,450	24,600	7,970	47.92%	150	0.61%	Includes air quality fees and testing costs associated with fleet operations, Electrical Generating Systems Association (EGSA) testing requirements, and fees associated with tags and titles for new units acquired through the Vehicle Replacement Program (VRP) in accordance with replacement schedules.
5490070 - Employee Celebrations & Recognition	0	0	0	-	0	840	840	-	840	100.00%	Includes \$30 @ 28 FTE.
5496501 - Intgvl Sv-Info Technology	337,690	323,830	448,600	370,040	431,670	453,250	83,210	22.49%	21,580	5.00%	Placeholder for BTS Cost Plan.
5496522 - Intgvl Sv-Flt-Veh Rplcmnt	53,420	76,080	94,120	74,540	57,460	57,460	(17,080)	-22.91%	0	0.00%	Placeholder for VRP.
5496551 - Intgvl Sv-Risk Financing	124,600	106,330	89,000	106,643	84,130	84,130	(22,513)	-21.11%	0	0.00%	Placeholder for Risk Financing Cost Plan.
5496901 - Intgvl Sv-Cost Allocate	749,440	836,970	881,010	822,473	937,480	984,370	161,897	19.68%	46,890	5.00%	Placeholder for Full Cost Plan.
5510001 - Office Supplies Exp	4,030	4,905	3,487	4,141	5,150	6,000	1,859	44.90%	850	16.50%	Includes daily office supplies and one time purchase of office furniture for Hwy 19 location.
5520001 - Operating Supplies Exp	7,899,860	7,786,368	23,878	5,236,702	10,900	7,700	(5,229,002)	-99.85%	(3,200)	-29.36%	Includes management fee for NAPA and operational supplies for mechanic shop.
5520005 - Small Tools,Supp&Allow.	16,167	21,853	14,470	17,497	42,920	24,080	6,583	37.63%	(18,840)	-43.90%	Includes impact tools, floor jacks, diagnostic equipment, pressure washers, and miscellaneous hand tools.
5520006 - Oper. Supplies-Clothing	1,166	2,769	2,854	2,263	3,290	2,700	437	19.32%	(590)	-17.93%	Includes uniforms for new employees.
5520009 - Oper. Supplies-Computer	0	0	0	-	0	21,050	21,050	-	21,050	100.00%	Includes subscriptions to support manufacturer-specific and multi-platform diagnostic capabilities for light equipment, heavy trucks, heavy equipment, and generators. These tools are essential to maintaining in-house diagnostic capacity
5520017 - Vehicle Parts and Supplies	0	0	2,427,187	809,062	2,324,900	2,299,900	1,490,838	184.27%	(25,000)	-1.08%	Includes vehicle parts for maintenance and repairs of County vehicles including fuel site parts.
5520018 - Fleet Fuel	0	0	5,156,664	1,718,888	6,205,380	6,205,380	4,486,492	261.01%	0	0.00%	Includes fuel costs for County vehicles.
5520098 - PC Purchases under \$5,000	9,332	24,477	12,461	15,423	6,540	16,880	1,457	9.44%	10,340	158.10%	Includes costs associated with PC replacements.
5520099 - PC Purchases under \$1000	0	0	0	-	0	0	0	-	0	0.00%	Account not used.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520105 - Inv Purch-Fuel&Lubricants	86,492	114,627	2,706	67,941	0	0	(67,941)	-100.00%	0	0.00%	Included in 5520018- Fleet Fuel. Captures costs associated with fuel inventory that is purchased but not fully consumed by fiscal year end.
5540001 - Bks, Pub, Subscrp & Membrshps	20,671	15,306	9,529	15,169	35,000	5,000	(10,169)	-67.04%	(30,000)	-85.71%	Reduction includes realignment of software to account line 5520009. Includes memberships to Petroleum Equipment Institute, NAFA Fleet Management Association, Electrical Generating Systems Association (EGSA), and ASE study guides to support technician certification. Additionally includes Caterpillar service information system access and light equipment information subscriptions
5550000 - Training	0	0	0	-	0	0	0	-	0	0.00%	Account not used.
5550001 - Training & Education Costs	6,601	10,343	2,503	6,482	52,800	14,050	7,568	116.74%	(38,750)	-73.39%	Includes training costs for technical and operational staff across several disciplines, encompassing Ford manufacturer training, chipper operations, heavy truck and equipment, light equipment, CDL driver certification, ASE technician certification, and Electrical Generating Systems Association (EGSA) generator training
5999999 - Invoices Pend Acct Distribution	0	0	0	-	0	0	0	-	0	0.00%	Account not used.
5620001 - Buildings	0	0	412,629	137,543	0	0	(137,543)	-100.00%	0	0.00%	
5640001 - Machinery And Equipment	21,755	78,008	67,907	55,890	71,500	0	(55,890)	-100.00%	(71,500)	-100.00%	Lift replacements have been requested as a decision package.
5640300 - Equip-Vehicle&Heavy Equip	3,538,514	7,207,705	9,430,670	6,725,630	5,363,510	7,735,340	1,009,710	15.01%	2,371,830	44.22%	Includes vehicle replacement plan.
5950000 - Reserve-Contingencies	0	0	0	-	2,025,800	4,505,710	4,505,710	-	2,479,910	122.42%	
5960000 - Reserve-Fund Balance	0	0	0	-	0	0	0	-	0	0.00%	
5997000 - Reserve-Future Years	0	0	0	-	17,720,450	17,735,330	17,735,330	-	14,880	0.08%	Future-year vehicle replacement commitments in the Vehicle Replacement Program (VRP)
Expenditures Total	17,292,691	21,060,480	23,838,644	20,730,605	40,066,160	45,057,140	24,326,535	117.35%	4,990,980	12.46%	

Pinellas Recovers

Community Development Block Grant- Disaster Recovery 2025 (CDBG-DR) Fund 1046

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	0	0	0	-	278,240	432,810	432,810	-	154,570	55.55%	Increase due to addition of two FTE partially offset by one FTE indirect allocation of 18.96%.
5120001 - Regular Salaries & Wages	0	0	0	-	174,310	210,300	210,300	-	35,990	20.65%	Increase due to equity adjustments.
5210001 - FICA Taxes	0	0	0	-	32,750	48,510	48,510	-	15,760	48.12%	Increase due to staff adjustments.
5220001 - Retirement Contributions	0	0	0	-	84,440	96,190	96,190	-	11,750	13.92%	Increase due to staff adjustments.
5230001 - Hlth,Life,Dntl,Std,Ltd	0	0	0	-	103,970	149,220	149,220	-	45,250	43.52%	Increase due to staff adjustments.
5299991 - Reg Salary&Wgs-Contra-Prj	0	0	0	-	300,000	0	0	-	(300,000)	-100.00%	The Division maintains MOUs with key departments. Services are received on an as-needed basis.
5299992 - Benefits-Contra-Projects	0	0	0	-	0	0	0	-	0	0.00%	
5310001 - Professional Services	0	0	0	-	0	0	0	-	0	0.00%	
5340001 - Other Contractual Svcs	0	0	0	-	0	0	0	-	0	0.00%	
5400001 - Travel and Per Diem	0	0	0	-	0	20,000	20,000	-	20,000	100.00%	Includes travel, training, and conference fees for six FTE to attend out of state conference, and annual grants and disaster recovery trainings.
5410001 - Communication Services	0	0	0	-	0	1,560	1,560	-	1,560	100.00%	Includes cellphone stipend for two FTE.
5460001 - Repair&Maintenance Svcs	0	0	0	-	0	0	0	-	0	0.00%	
5470001 - Printing and Binding Exp	0	0	0	-	0	0	0	-	0	0.00%	
5510001 - Office Supplies Exp	0	0	0	-	0	0	0	-	0	0.00%	
5520001 - Operating Supplies Exp	0	0	0	-	15,000	15,000	15,000	-	0	0.00%	Includes daily operating supplies, printer lease, and printing and binding costs.
5520009 - Oper. Supplies-Computer	0	0	0	-	0	0	0	-	0	0.00%	
5520091 - Equipment purchases under \$5,000	0	0	0	-	0	0	0	-	0	0.00%	
5520098 - PC Purchases under \$5,000	0	0	0	-	0	5,790	5,790	-	5,790	100.00%	Increase due to PC replacement costs.
5520202 - On-Prem Software	0	0	0	-	0	0	0	-	0	0.00%	
5550001 - Training&Education Costs	0	0	0	-	0	0	0	-	0	0.00%	
5800001 - Budget-Grants and Aids	0	0	0	-	260,000,000	260,000,000	260,000,000	-	0	0.00%	
5830001 - Other Grants And Aids	0	0	0	-	0	0	0	-	0	0.00%	
Expenditures Total	0	0	0	-	260,988,710	260,979,380	260,979,380	-	(9,330)	0.00%	

Office of Management and Budget- Risk

Risk Financing Fund 5005

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	382,361	392,706	426,934	400,667	367,530	445,570	44,903	11.21%	78,040	21.23%	Increase illustrates the addition of an Assistant Director, and a reallocation of the Director position following an OMB reorganization. While the Assistant Director position was reclassified to a lower position classification and salary grade, the percentage allocated to the Risk Fund increased.
5120001 - Regular Salaries & Wages	461,495	500,500	474,832	478,943	527,800	549,260	70,317	14.68%	21,460	4.07%	Increase attributable to a partial staff reallocation stemming from an OMB reorganization, through which Administrative Support staff will now provide daily operational support across both Budget and Risk.
5120010 - Personnel Attrition Savings	0	0	0	-	0	0	0	-	0	0.00%	The Division does not have prolonged vacancies. Additionally, vacancies are generally filled with temporary staff in the interim.
5130001 - Other Salaries And Wages	7,162	0	0	2,387	0	0	(2,387)	-100.00%	0	0.00%	Account not used by Division.
5140001 - Overtime Pay	6,996	9,953	26,204	14,384	0	2,000	(12,384)	-86.10%	2,000	100.00%	Include after-hours special event assignments that fall outside of normal shift operations such as boat races and similar events.
5210001 - FICA Taxes	62,632	66,307	68,348	65,762	66,720	74,920	9,158	13.93%	8,200	12.29%	Increase attributable to staffing allocation adjustments.
5220001 - Retirement Contributions	100,572	124,578	133,437	119,529	130,180	120,940	1,411	1.18%	(9,240)	-7.10%	Decrease due to adjustment in FRS costs.
5220003 - Retirement Contrib-GASB 68	0	0	(50,100)	(16,700)	0	0	16,700	-100.00%	0	0.00%	Account not used by Division.
5230001 - Hlth,Life,Dntl,Std,Ltd	189,727	223,166	219,792	210,895	233,690	252,720	41,825	19.83%	19,030	8.14%	Increase attributable to staffing allocation adjustments.
5240001 - Workers Compensation	0	4,765,786	5,338,825	3,368,204	6,200,000	6,156,900	2,788,696	82.79%	(43,100)	-0.70%	Reduced to align with historical trend. Includes costs related to work comp injuries (hospital surgery/stays, doctor appts, physical therapy, medications, etc.), lost wages (indemnities) due to injuries, and Nurse Case Managers assigned to surgery claimants.
5240710 - WC-Emp-Comp, Incl Death	0	0	(14,634)	(4,878)	0	0	4,878	-100.00%	0	0.00%	Included in 5240001
5240820 - WC-Employer-Other	0	49,066	48,876	32,647	0	0	(32,647)	-100.00%	0	0.00%	Included in 5240001
5299991 - Reg Salary&Wgs-Contra-Prj	(14,391)	(25,552)	(41,673)	(27,205)	0	0	27,205	-100.00%	0	0.00%	Contras for this Division are primarily emergency related and will be charged to the emergency related projects and tasks.
5299992 - Benefits-Contra-Projects	(4,261)	(7,492)	(14,287)	(8,680)	0	0	8,680	-100.00%	0	0.00%	Contras for this Division are primarily emergency related and will be charged to the emergency related projects and tasks.
5310001 - Professional Services	1,457	42,332	638	14,809	0	0	(14,809)	-100.00%	0	0.00%	Included in 5240001
5311032 - Appraisal	0	0	115	38	0	0	(38)	-100.00%	0	0.00%	Included in 5240001
5311201 - Court-Attorney Fees	0	9,308	10,550	6,619	0	0	(6,619)	-100.00%	0	0.00%	Included in 5240001

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5340001 - Other Contractual Svcs	8,246	242,526	291,317	180,696	247,320	335,200	154,504	85.50%	87,880	35.53%	Includes third party workman's comp contracted Services for injury reporting, claims bill review and state reporting and actuarial services.
5400001 - Travel and Per Diem	2,637	2,716	1,946	2,433	3,600	1,800	(633)	-26.02%	(1,600)	-61.54%	Includes conference attendance for insurance staff at both national and local PRIMA (Public Risk Management Association) conferences and the Florida League of Cities. It also covers mileage reimbursement for Claims field staff attending trainings and site visits, as well as toll reimbursement for the Safety Manager. No mileage reimbursement is budgeted for insurance staff travel to conferences, meetings, or presentations in FY27 as Safety staff utilize county vehicles.
5410001 - Communication Services	5,588	5,579	4,329	5,165	6,580	4,380	(785)	-15.20%	(2,200)	-33.43%	Cellphone stipends for 4.5 FTE and MiFi hot spots for field technology.
5420001 - Freight	0	0	0	-	100	0	0	-	(100)	-100.00%	Account not used by Division.
5420002 - Postage	0	1,452	2,770	1,408	1,500	2,000	592	42.08%	500	33.33%	Includes postage and mailing costs associated with claims and settlements processed by the County Attorney, general liability, auto, and workers' compensation claim correspondence, and OSHA certification card mailings. Some costs may be reduced as claim processing transitions to the Third-Party Administrator (TPA).
5440001 - Rentals and Leases	3,972	2,533	4,175	3,560	5,000	3,000	(560)	-15.73%	(2,000)	-40.00%	Reduction due to removal of one printer. Includes printer maintenance and daily printing activity, reports, safety training paperwork, legal documents, claims files.
5450001 - Insurance Exp	13,310,821	14,839,125	14,466,540	14,205,496	17,600,000	17,400,000	3,194,504	22.49%	(200,000)	-1.14%	Includes insurance premiums across all risk categories, which have been determined to be more cost-effective than self-insuring. The FY27 Request is grounded in historical budget trends and accounts for unknown risk factors. Several factors are driving cost increases. FM has required an upward valuation trend on all equipment at insured locations, and two open claims have contributed to an overall rate increase of 19%. Gallagher has added Lift/Pump Stations (\$63M in value) to the insured portfolio, previously self-insured as they fell below the \$500K minimum threshold, a change prompted by hurricane impacts and FEMA requirements for future claim eligibility. Additionally, a catastrophic Workers' Compensation claim remains open, with double-digit premium increases anticipated in future years.
5460001 - Repair&Maintenance Svcs	659	299	0	319	6,050	36,000	35,681	11169.96%	29,950	495.04%	Increase includes AED Care Package premiums over the 8-year contract term.
5460099 - Enterprise Computer Replacement Program	0	1,990	(190)	600	0	0	(600)	-100.00%	0	0.00%	Account no longer used as it pertained to a printer lease. All printer repair costs are indicated in 5440001-Rentals and Leases.
5470001 - Printing and Binding Exp	821	859	1,017	899	900	900	1	0.10%	0	0.00%	Includes printed materials supporting Division communications with the public and other municipalities such as door hangers to notify residents of sewer and water breaks.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5490001 - Othr Current Chgs&Obligat	1,432	9,870	13,826	8,376	1,404,480	10,000	1,624	19.39%	(1,394,480)	-99.29%	Reduction includes \$1.395M was reallocated to 5498011 - Claims-Liab-Judge&Settlmt to accurately reflect expenditures. Includes federally mandated CDL drug and alcohol testing for CDL license holders.
5490060 - Incentives & Awards	0	0	0	-	330	0	0	-	(330)	-100.00%	Reallocated to 5490060
5490070 - Employee Celebrations & Recognition	0	0	0	-	0	330	330	-	330	100.00%	For 11 FTE @ \$30 per FTE.
5491200 - Misc Trial Expenses	0	24,699	25,888	16,862	0	0	(16,862)	-100.00%	0	0.00%	Limited-use account activated only when an attorney requires exhibit preparation for trial. Costs vary and are driven by litigation activity.
5496501 - IntgV Sv-Info Technology	501,350	375,240	322,930	399,840	248,170	260,580	(139,260)	-34.83%	12,410	5.00%	Placeholder for BTS Cost Plan.
5496521 - IntgV Sv-Fleet-Op & Maint	6,484	406,931	406,227	273,214	434,170	455,880	182,666	66.86%	21,710	5.00%	Placeholder for Fleet Cost Plan.
5496522 - IntgV Sv-Fit-Veh Rplcmnt	780	6,520	8,590	5,297	670	690	(4,607)	-86.97%	20	2.99%	Placeholder for Fleet VRP.
5496901 - IntgV Sv-Cost Allocate	0	407,320	375,840	261,053	334,270	350,980	89,927	34.45%	16,710	5.00%	Placeholder for Full Cost Allocation Plan.
5498011 - Claims-Liab-Judge&Settlmt	0	1,154,964	764,584	639,849	0	1,161,830	521,981	81.58%	1,161,830	100.00%	Adjustment includes funding reallocated from 5490001 - Othr Current Chgs&Obligat to align with expenditures. Decrease due to alignment with historical trends and current expenditures. Includes costs associated with settling citizen claims where County has liability. County has made considerable effort to settle claims.
5498012 - Claims-Investigations	0	7,351	9,435	5,596	0	13,200	7,604	135.90%	13,200	100.00%	Increase to align with historical trends. Includes investigative services for social media and surveillance.
5498901 - Loss Control-Backgrnd Cks	1,578	1,647	1,563	1,596	2,000	32,000	30,404	1905.38%	30,000	1500.00%	Increase due to Division's motor vehicle background check software has been sunset and another vendor was procured. Prior MVR software was paid through BTS cost allocation while new software will be paid directly from Risk fund. New vendor per driver background checks will cost more than prior software contributing to increase. The Risk Division performs motor vehicle background checks on new employees expected to operate County vehicles and, at least once per year, on County employees who operate vehicles.
5498905 - Loss Control-Stng Insect	0	0	0	-	1,000	0	0	-	(1,000)	-100.00%	Reduction due to shift in coverage as coverage is held by departments rather than through the Risk Fund.
5498908 - Loss Control-Cdl Reimb	447	182	254	294	1,500	1,100	806	273.71%	(400)	-26.67%	Includes CDL license reimbursements.
5510001 - Office Supplies Exp	6,257	3,794	1,181	3,744	2,200	2,200	(1,544)	-41.24%	0	0.00%	Includes daily office supplies.
5520001 - Operating Supplies Exp	8,166	111,099	90,827	70,031	15,730	24,800	(45,231)	-64.59%	9,070	57.66%	Includes costs associated with maintaining certifications for County employees in 1st Aid/CPR & AED training & all the other classes offered through the Safety program and the purchase of CPR cards.
5520009 - Oper. Supplies-Computer	0	0	0	-	1,200	1,200	1,200	-	0	0.00%	Includes replacement costs for computer monitors.
5520091 - Equipment purchases under \$5,000	0	0	0	-	0	5,000	5,000	-	5,000	100.00%	Includes estimated need of two AED units.
5520098 - PC Purchases under \$5,000	12,128	1,156	5,548	6,278	14,470	4,000	(2,278)	-36.28%	(10,470)	-72.36%	PC Replacements

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5540001 - Bks, Pub, Subscrip & Memberships	1,661	2,662	495	1,606	4,300	3,980	2,374	147.82%	(320)	-7.44%	Reduction due to IRMI subscription which has been discontinued, with Gallagher now serving as the primary insurance reference. Includes professional memberships and subscriptions for Risk and Safety staff, including national and local PRIMA memberships providing industry resources, insurance information, and networking opportunities. Safety subscriptions are maintained to keep staff current, and the BLR membership — renewable every three years. As well as, NIGP and Tampa Bay Chapter NIGP for Assistant Director.
5550001 - Training & Education Costs	1,805	5,184	820	2,603	7,400	9,000	6,397	245.77%	1,600	21.62%	Includes training, certifications, licenses, and continuing education for Risk and Safety staff, including hazardous materials and OSHA certifications, professional designation maintenance, and the 24-hour biennial continuing education requirement for licensed adjusters.
5995000 - Reserve-Contingencies	0	0	0	-	2,176,270	4,727,340	4,727,340	-	2,551,070	117.22%	OMB will re-calculate reserves as the Risk Cost Plan is completed.
5999000 - Reserve-Accrued Liability	0	0	0	-	22,822,540	14,823,650	14,823,650	-	(7,998,890)	-35.05%	OMB will re-calculate reserves as the Risk Cost Plan is completed.
Expenditures Total	15,068,581	23,766,358	23,427,771	20,754,237	52,867,670	47,273,350	26,519,113	127.78%	(5,594,320)	-10.58%	

Service Reduction Scenario at 3%					
Fund	Center	Program	Project* if applicable	Amount	Explanation
0001	201010	1221		82,504.46	Eliminate one ICMA Fellow position.
0001	201010	1221		22,308.00	This would reduce the ability to conduct professional studies.
0001	201010	1221		3,000	Reduce postage which would substantially diminish the Office's ability to send communication to unincorporated.
Total				107,812.46	

Service Reduction Scenario at 5%					
Fund	Center	Program	Project* if applicable	Amount	Explanation
0001	201010	1221		82,504.46	Eliminate one ICMA Fellow position.
0001	201010	1221		90,439.20	Eliminate one ICMA Fellow position.
0001	201010	1221		6,742.84	This would reduce the ability to conduct professional studies.
Total				179,686.50	

Service Reduction Scenario at 3%

Fund	Center	Program	Project* if	Amount	Explanation
0001	231010	1291	0	\$ 40,400.00	All training and professional development (from these accounts: Transportation Exp, Mileage Local, Mileage out of Town, Meals per Diem, Hotels/Motels/Lodging, Travel-Other, and Training&Education)
0001	231010	1291	0	\$ 13,500.00	Professional Services: ADA compliance support for audiovisual, printed and digital products. Advanced training for public engagements, citizen relations, and disaster response. ASL interpreting during televised or public appearances. Staff uniforms.
0001	231010	1291	0	\$ 5,000.00	All Promotional Expenses: Public Education & focus groups, social media engagement campaigns, Google ads, and BCC giveaways with logos for community outreach and promotional events.
0001	231010	1291	0	\$ 17,000.00	Replacement Apple devices (from 2019-2022) for Senior Graphics Designer, Video Specialist and Graphics & Digital Project Coordinator
0001	231010	1291	0	\$ 2,100.00	Printing Expenses (Accomplishments Report and printed products in support of BCC/departmental needs) - retaining \$500
0001	231010	1291	0	\$ 1,800.00	45% Reduction of Office Supplies
0001	231010	1291	0	\$ 4,930.00	All Professional Memberships, Publications, and Books: IAP2, 3CMA, ICMA, Toastmasters, Tampa Bay Times, Tampa Bay Business Journal, and PC cross-departmental continuing education discussion group
0001	231010	1291	0	\$ 10,000.00	Overtime (67% cut): Emergency response events and public information. Audio visual support of county commission and county admin priority events.
0001	231010	1291	0	\$ 6,375.00	Operating Supplies (15% cut): Daily operating requirements for video & audio productions. Replacement of aging/failed tech for the EOC, Palm Room and Assembly Room.
Total				\$ 101,105.00	
3 % Reduction				\$ 101,137.80	

Service Reduction Scenario at 5%

Fund	Center	Program	Project* if	Amount	Explanation
0001	231010	1291	0	\$ 40,400.00	All training and professional development (from these accounts: Transportation Exp, Mileage Local, Mileage out of Town, Meals per Diem, Hotels/Motels/Lodging, Travel-Other, and Training&Education)
0001	231010	1291	0	\$ 20,200.00	Professional Services: ADA compliance support for audiovisual, printed and digital products. Advanced training for public engagements, citizen relations, and disaster response. ASL Interpreting during televised or public appearances. Staff uniforms. Only update 1 of our 3 HD Encoder Pros (Basic Annual Support, Firmware, Software and Security Updates for Closed Captioning Hardware). Reducing the closed captioning package by 50%.
0001	231010	1291	0	\$ 5,000.00	All Promotional Expenses: Public Education & focus groups, social media engagement campaigns, Google ads, and BCC giveaways with logos for community outreach and promotional events.

Service Reduction Scenario at 5%					
Fund	Center	Program	Project* if	Amount	Explanation
0001	231010	1291	0	\$ 1,500.00	Pinellas County University Expenses
0001	231010	1291	0	\$ 5,000.00	No vehicles (Intergovernmental Fleet Op, Maintenance and Replacement plans, use pool vehicles) - Retaining \$470 for shared costs for vehicle pool
0001	231010	1291	0	\$ 2,100.00	Adobe Creative Cloud Licenses for Public Information Officers
0001	231010	1291	0	\$ 360.00	Adobe Acrobat Pro
0001	231010	1291	0	\$ 2,100.00	Printing Expenses (Accomplishments Report and printed products in support of BCC/departmental needs) - retaining \$500
0001	231010	1291	0	\$ 3,600.00	90% Reduction of Office Supplies
0001	231010	1291	0	\$ 15,460.00	Communications Services: Live Chat for all departments including Communications Dept., and all staff phone stipends.
0001	231010	1291	0	\$ 4,930.00	Professional Memberships, Publications, and Books: IAP2, 3CMA, ICMA, Toastmasters, Tampa Bay Times, Tampa Bay Business Journal, and PC cross-departmental continuing education discussion group
0001	231010	1291	0	\$ 15,000.00	Overtime: Emergency response events and public information. Audio visual support of county commission and county admin priority events.
0001	231010	1291	0	\$ 31,875.00	Operating Supplies (75% cut): Daily operating requirements for video & audio productions. Replacement of aging/failed tech for the EOC, Palm Room and Assembly Room.
0001	231010	1291	0	\$ 17,000.00	Replacement Apple devices (from 2019-2022) for Senior Graphics Designer, Video Specialist and Graphics & Digital Project Coordinator
0001	231010	1291	0	\$ 1,400.00	Cancel owned printer "leases" (retain \$1,000 for supplies for 2 printers. Pay for maintenance & svc calls as needed.)
0001	231010	1291	0	\$ 1,500.00	Repair and maintenance for equipment and meeting rooms
0001	231010	1291	0	\$ 1,200.00	Eliminating ProofHub, our project management software.
Total				\$ 168,625.00	
5 % Reduction				\$ 168,563.00	

Service Reduction Scenario at 3%

Fund	Center	Program	Project* if applicable	Amount	Explanation
0001	321110	1751		\$ 96,122.76	To achieve a 3.0% reduction in the General Fund Budget and Grants Divisions, OMB would eliminate the Administrative Support Specialist I position (\$96,122.76) and reduce Operating Supplies by \$3,020. The elimination of this position would significantly impact departmental operations given the critical administrative functions it supports. Responsibilities include scheduling all meetings for the Director, routing Granicus items throughout the office, finalizing budget amendment documents prior to submission through the approval process to the Agenda Coordinator in County Administration, and submitting Journal Vouchers (JVs) to Finance following BCC adoption of amendments for posting to OPUS. The position also serves as the primary point of contact for public inquiries received following TRIM notices issued to property owners. Additionally, the position provides recruiting and onboarding support across divisions, coordinates PC replacements, manages contract information, and performs a broad range of administrative functions essential to the daily operations of the divisions. The elimination of this position would leave a significant gap in administrative capacity that would adversely impact the efficiency and continuity of operations across the Budget and Grants Divisions.
Total				\$ 96,122.76	

Service Reduction Scenario at 5%

Fund	Center	Program	Project* if applicable	Amount	Explanation
0001	321110	1751		\$ 164,180.00	To achieve a 5.0% reduction in the General Fund Budget and Grants Divisions, OMB would eliminate the Budget Analyst 3 position (\$164,180). The elimination of this position would significantly impact the analytical capacity of the department given the advanced level of expertise and leadership this position provides. The Budget Analyst 3 is a highly skilled position responsible for delivering the highest level of analysis in support of County Administration's various requests and projects, in addition to providing analytical support for the larger and more complex departments throughout the fiscal year. The elimination of this position would most likely necessitate the engagement of outside consultants to fulfill these responsibilities, resulting in potentially higher costs, or would reduce OMB's ability to provide the level of analysis and support that County Administration and departments have come to rely upon.
Total				\$ 164,180.00	

Service Reduction Scenario at 3%

Fund	Center	Program	Project* if	Amount	Explanation
5005	372010	1933	n/a	\$326,046.00	Schedule downtown buildings for demolition values only for cost savings. (Contents included under Replacement Cost) -8.59%
			Total	\$326,046	

Service Reduction Scenario at 5%

Fund	Center	Program	Project* if	Amount	Explanation
5005	372010	1933	n/a	\$419,797.00	Schedule downtown buildings and contents for demolition values only for cost savings. 11%
5005	372010	1933	n/a	\$57,000.00	Remove 3rd layer from Cyber coverage. Reduce limits from \$15M to \$10M. \$15M is the recommend level of coverage based on County revenue and benchmarks with other municipalities.
5005	372010	1933	n/a	\$55,618.00	Active Shooter included in FY26 and continued into FY27 due to Open Carry law. Coverage includes Liability, Business Interruption, Third Party Liability and Crisis Management and Expense including Medical/Funeral, Additional Security, Public Relations and
			Total	\$532,415	

Service Reduction Scenario at 3%					
Fund	Center	Program	Project* if applicable	Amount	Explanation
5002	361932	1545	N/A	\$ 439,325.00	rolling stock assets remain in a state of disrepair
5002	361931	1545	N/A	\$ 7,222.00	no ability for new hires to attain CDL (requirement) or promote incumbents upwards into medium and heavy truck/equipment mechanic positions. This includes Career Path qualification for admin staff.
Total				\$ 446,547.00	

Service Reduction Scenario at 5%					
Fund	Center	Program	Project* if applicable	Amount	Explanation
5002	361932	1545	N/A	\$ 737,025.00	rolling stock assets remain in a state of disrepair
Total				\$ 737,025.00	

Change Request Summary

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

Change Request	AUTO - 1767 - Replace a vacant BA3 position with a BA1
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Provide funding to allow OMB-Budget to hire an additional budget analysts. OMB-Budget has kept BCC/E1024 vacant to maintain flat budget requests. This is not a new FTE.
Summary of Request	Replace a vacant BA3 position with a BA1 and fully fund it to allow OMB-Budget to meet the new regulatory requirements of HB1329.
Justification *	HB 1329, which enhances transparency and accountability in local government finances through expanded budget posting requirements, mandatory reduction exercises, and stricter impact fee regulations, will add more regulatory responsibilities to OMB-Budget.
Net Operating Budget	111,100
Net Capital Budget	-
Net Budget	111,100

Operating Budget Details

Account	Description (What is it?)	2027 Budget
Expenses		
321110 - OMB -Office of Management & Budget		
5110001 - Executive Salaries	Replace a vacant BA3 position with a BA1 and fully fund it	111,100
Total 321110 - OMB -Office of Management & Budget		111,100
Total Expenses		111,100
Total		111,100
Net Total		111,100

Change Request Summary

Attachment 5

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

Change Request AUTO - 1720 - Enhance the County's Grant Management Capacity
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) * This request for two full-time positions will strengthen the Grants Division's ability to manage the County's diverse grant portfolio while ensuring consistent, reliable compliance. By replacing temporary support with dedicated staff, the County gains long-term stability, reduces the risk of delays or findings, and reinforces a centralized model that delivers clear oversight of federal requirements. These positions enhance the Division's capacity to safeguard financial and operational integrity across all departments while also creating new cost-recovery opportunities that help offset the investment and support sustainable, strategic grant administration.

The Grants Division requests the addition of two full-time positions to ensure the County can effectively manage and oversee approximately \$581 million in federal and state grant funding across 190 active awards, excluding \$39 million in FEMA Public Assistance funding and \$813 million for the CDBG-DR grant. The scope and regulatory complexity of this portfolio requires consistent administrative capacity that current staffing levels cannot support.

Summary of Request Most County departments do not have dedicated grant personnel, resulting in critical grant administration duties falling to staff with competing primary responsibilities. Without additional capacity, the Grants Division will remain limited to baseline operations, with minimal ability to provide hands-on departmental support, conduct comprehensive compliance oversight, or ensure audit-ready internal controls. As federal regulatory requirements continue to expand in complexity and grant competitiveness intensifies, this limited capacity heightens the County's exposure to financial, operational, and compliance risks.

The requested positions, will strengthen a centralized grant administration model, enhance consistency across departments, and reinforce the County's ability to manage high-value federal funding streams—particularly those with stringent requirements. Additionally, the responsibilities associated with these positions enable cost-recovery opportunities that help offset the investment and support long-term sustainability of the County's grant operations.

This staffing request is essential to maintaining responsible oversight, reducing risk, improving service to departments, and preserving the operational progress achieved in recent years.

Change Request Summary

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

The County's grant portfolio now requires sustained oversight of approximately \$581 million in federal and state grant funding across 190 active awards, including several long-standing awards that predate FY23. This total excludes \$39 million in FEMA Public Assistance funds and the separately administered \$813 million CDBG-DR grant.

Most county departments do not have dedicated grant staff, resulting in critical day-to-day grant administration being managed by personnel with competing primary responsibilities. This creates vulnerabilities in meeting federal and state requirements, timely reporting, and maintaining audit-ready documentation. The addition of two full-time positions within the Grants Division will provide the specialized expertise necessary to strengthen centralized oversight, ensure consistent compliance practices across 14 BCC departments and 4 Constitutional Offices, and reduce financial and operational risks.

Justification *

These positions further enhance the County's ability to maintain a unified, proactive grants administration structure that supports strategic funding pursuits and long-term program sustainability. In addition, their responsibilities will enable appropriate cost-recovery opportunities, helping offset the investment in expanded staffing and reinforcing the County's capacity to manage high-value and high-risk federal funding streams.

Without the addition of the two requested full-time positions, the Grants Division will remain limited to baseline operations. The Division will lack the capacity to provide essential direct administrative support to departments, and current staffing levels will not support the level of compliance oversight required for the County's current grant portfolio. Collaboration with departments on funding requirements will stay constrained, and the Division's ability to monitor internal controls and ensure audit readiness will remain below required standards. As grant competitiveness increases and federal regulations become more stringent, this limited capacity heightens the County's exposure to compliance risk, financial vulnerabilities, and inconsistent grant management practices—particularly for departments that receive a significant portion of program resources from external funding but do not have dedicated grant personnel.

Net Operating Budget	227,400
Net Capital Budget	-
Net Budget	227,400

Operating Budget Details

Account	Description (What is it?)	2027 Budget
Expenses		
321110 - OMB -Office of Management & Budget		
5120001 - Regular Salaries & Wages	Salary and benefit expenses for two FTE	227,400
Total 321110 - OMB -Office of Management & Budget		227,400
Total Expenses		227,400
Total		227,400
Net Total		227,400

Change Request Summary

Attachment 5

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

Change Request	AUTO - 1711 - Purchasing Positions Buy Back Request
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	

Change Request Summary

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

Requesting buyback of full position allocation and budget for BCC/C1412, Procurement Analyst Assistant (PAA), BCC/C3971, Procurement Analyst Coordinator (PAC), and BCC/C4282, Procurement Analyst Assistant (PAA) with a summary of job functions by classification below:

PAC (BCC/C3971):

Delivers procurement support and services by teaming with various County department users to determine means and methods for requesting and completing procurement orders of commodities, materials, supplies and equipment;
Administers bidding and proposal process and contracts for supplier performance/compliance within established limits (for example, analyzes and organizes data to solicitation documents, evaluate bids and proposals, facilitate bid and proposal evaluation meetings) for the purpose of securing items and services within budget and in compliance with regulatory requirements including construction projects;
Administers countywide contracts and provides contractual advice and interpretation of policies and procedures to include identifying circumstances when a procurement action may be subject to amendment as well as determines the contractual procedures to be utilized;
Advertises formal bids and solicits quotations; determines when pre-bid conferences are required and presides over them;
Participates in cure meetings with vendors and County departments and other stakeholders to provide contractual advice and interpretation of policies and procedures;
Issues sourced and unsourced requisition-to issuance of-purchase orders for goods and services below the bid threshold;
Prepares terms and conditions as well as other documents pertaining to contracting process;
Prepares complex specifications, legal advertisements, invitations to bid, written contractual agreements and amendments for options of renewals;
Prepares documentation for contract awards, amendments, and change orders;
Interprets contracts, warranty statements, terms/conditions, and legal documents;
Reviews historical data for each assigned commodity class and develops a plan to provide advantageous prices and expeditious delivery through an effective balance of term contracts, blanket purchase orders and open market purchases;
Prepares memoranda to Board of County Commissioners, County Administrator, or Purchasing Director recommending award, rejection of solicitations, change orders, amendments, etc.;
Works with department users to evaluate bids to assure compliance with purchasing policies and regulations while fulfilling department needs;
Monitors contract portfolio for funding capacity, vendor compliance, and contract replacement;
Processes intergovernmental/interlocal/MOU agreements on behalf of departments that are short staffed;

Description (What is it) *

PAA (BCC/C1412 and BCC/C4282):

Purchases commodities, supplies, equipment and services for departments and user agencies below the bid threshold established by the Board of County Commissioners;
Analyze price proposals, financial reports, and other information to determine reasonableness of price;
Assists the organization in discussions with suppliers;
Communicates with staff and vendors to discuss defective or unacceptable goods or services and determine corrective action;
Monitor orders and deliveries to be sure that vendors and supplies comply with contract terms and conditions and to determine the need for change orders/amendments;
Solicits and analyzes quotations for required materials and services to ensure compliance with established trade practices and governmental regulations;
Issues sourced and unsourced requisition-to issuance of-purchase orders for goods and services below the bid threshold;
Monitors contract portfolio for funding capacity, vendor compliance, and contract replacement;
Processes emergency purchases in any dollar amount;

The fully loaded cost of the positions is \$270,800.70.

Change Request Summary

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

Summary of Request	<p>Requesting full position allocation and budget for: BCC/C1412: Procurement Analyst Assistant, BCC/C3971; Procurement Analyst Coordinator; and BCC/C4282, Procurement Analyst Assistant. The fully loaded cost of the positions is \$270,800.70.</p>
Justification *	<p>To comply with the FY27 flat budget requirement, Purchasing has taken significant cost-reduction measures by eliminating four positions and achieving a total service reduction of \$270,800.70. The loss of three of these positions would create substantial operational risk and materially degrade service levels across the organization. Eliminating these three roles would drastically increase workload demands on remaining staff, with a projected 14% increase in Purchase Order volume and a 33% increase in assigned solicitations per remaining staff member, leading to significantly longer solicitation processing times and reduced responsiveness to departmental needs. This operational inefficiency would not only impact day-to-day procurement activities but also jeopardize critical organizational initiatives, including the timely implementation of the new ERP system scheduled for late 2026/early 2027. Adequate staffing is essential to support the complex coordination, logistical and transitional efforts required for a successful ERP rollout. Furthermore, sustained understaffing would likely lead to staff burnout, declining morale, and increased turnover—outcomes that carry both direct and indirect costs, including recruitment, onboarding, and lost institutional knowledge. The lack of qualified Purchasing staff could also increase the risk of bypassing established purchasing protocols, potentially engaging contractors without properly executed contracts or purchase orders. Maintaining these three positions is a necessary investment to preserve operational integrity, ensure compliance, support strategic initiatives, and prevent costlier downstream consequences.</p>
Net Operating Budget	270,810
Net Capital Budget	-
Net Budget	270,810

Operating Budget Details

Account	Description (What is it?)	<u>2027 Budget</u>
Expenses		
351110 - Purchasing		
5120001 - Regular Salaries & Wages	Buying back 3 FTE	270,810
Total 351110 - Purchasing		<u>270,810</u>
Total Expenses		<u>270,810</u>
Total		<u>270,810</u>
Net Total		<u><u>270,810</u></u>

Change Request Summary

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

Change Request	AUTO - 1905 - Purchasing Training and Education
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Training & Education Costs for Purchasing professional staff
Summary of Request	
Justification *	Investing in procurement training and education is a strategic safeguard for the County's financial integrity, legal compliance and operational efficiency. With Purchasing being one of the highest-risk organizational functions, well-trained Purchasing staff will be up to date on the constantly changing regulatory environment; deliver measurable cost savings through improved negotiation skills, better contract structuring and stronger market analysis; and better trained in transparency and accountability. Professional development is also a key tool in employee retention and succession planning. Given that procurement is a specialized field, replacing staff is costly and time-consuming. Providing training opportunities increases job satisfaction, builds internal expertise and has an impact on employee turnover leading to increased efficiencies across all procurement spectrums.
Net Operating Budget	10,000
Net Capital Budget	-
Net Budget	10,000

Operating Budget Details

Account	Description (What is it?)	<u>2027 Budget</u>
Expenses		
351110 - Purchasing		
5550001 - Training&Education Costs	Procurement webinar training for staff	10,000
Total 351110 - Purchasing		<u>10,000</u>
Total Expenses		<u>10,000</u>
Total		<u>10,000</u>
Net Total		<u>10,000</u>

Change Request Summary

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

Change Request	AUTO - 1899 - One-Time Retirement Payout, Risk
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) *	A one-time retirement payout for an employee estimated at \$28,100.
Summary of Request	
Justification *	A one-time retirement payout for an employee estimated at \$28,100. Value was determined by reviewing the employee's current and projected leave and hourly rate.
Net Operating Budget	28,100
Net Capital Budget	-
Net Budget	28,100

Operating Budget Details

Account	Description (What is it?)	2027 Budget
Expenses		
370010 - Pre Loss Risk Control Safety Administration		
5120001 - Regular Salaries & Wages	One-time retirement payout	28,100
Total 370010 - Pre Loss Risk Control Safety Administration		28,100
Total Expenses		28,100
Total		28,100
Net Total		28,100

Change Request Summary

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

Change Request	AUTO - 1902 - Fleet Vehicle Lifts
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	The Office of Fleet and Asset Management is requesting the purchase of two vehicle lifts, light and medium duty vehicle lifts, to assist with daily maintenance activities.
Summary of Request	The Office of Fleet and Asset Management is requesting the purchase of two vehicle lifts, light and medium duty vehicle lifts, to assist with daily maintenance activities.
Justification *	To sustain service levels for the County's light duty and medium duty Fleet consisting of 650 vehicles. Replacement of the lifts is recommended due to aging equipment, in order to mitigate the risk of safety incidents and unplanned emergency repairs.
Net Operating Budget	86,230
Net Capital Budget	-
Net Budget	86,230

Operating Budget Details

Account	Description (What is it?)	2027 Budget
Expenses		
361931 - Fleet Repair Management		
5640300 - Equip-Vehicle&Heavy Equip	One-time purchase of light duty and medium duty lifts	86,230
Total 361931 - Fleet Repair Management		86,230
Total Expenses		86,230
Total		86,230
Net Total		86,230

Change Request Summary

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

Change Request	AUTO - 1911 - Parts & Repair Maintenance Adjustment
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	The Office of Fleet and Asset Management is requesting a budget adjustment to the Vehicle Parts account (5520017) for \$234,940 and a budget adjustment to the Repair & Maintenance account (5460001) for \$100,000.
Summary of Request	In order to keep a flat budget for FY27 the funds were removed from the budget request. Based on our vehicle maintenance trend analysis, increasing parts cost, and anticipated repairs needs for the coming fiscal year, we expect the current funding level will be insufficient to support necessary fleet maintenance operations.
Justification *	These funds will ensure timely repairs, reduce vehicle downtime, and maintain reliable service levels for other County departments that depend on fleet vehicles.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Attachment 6

Position Title	Position Number	Job Number	Grade	Department	Division	Vacancy Date	OT	Time Card Auto Approve	Supervisor Number	Supervisor Name	Grade Minimum	Grade Mid Value	Grade Maximum
Bud & Fin Mgmt Analyst 3	BCC/E1024	2353	E25	BCC:Office of Management and Budget	BCC:Office of Management and Budget	18-Oct-25	Exempt	N			39.02	50.73	62.43
Fleet Fuel Sys Spec	BCC/C3654	12994	C21	BCC:Office of Fleet and Asset Management	BCC:Fleet Management	3-Feb-26	Classified				22.01	28.61	35.21
Envir Spec 1	BCC/C4560	2430	C21	BCC:Office of Fleet and Asset Management	BCC:Fleet Management	31-Dec-12	Classified				22.01	28.61	35.21
Fleet Mech 3	BCC/C4603	12985	C24	BCC:Office of Fleet and Asset Management	BCC:Fleet Management	20-Mar-26	Classified	N			25.12	32.65	40.18
Spec Proj Asst C EEO1	BCC/E914	1480	150	BCC:County Administration	BCC:County Administration	18-Oct-25	Exempt	N			19.57	68.59	117.62
Fleet Mech 4	BCC/C4608	12987	C26	BCC:Office of Fleet and Asset Management	BCC:Fleet Management	6-Jan-26	Classified	N			27.43	35.66	43.89
Fleet Svc Coord	BCC/C4607	12992	C20	BCC:Office of Fleet and Asset Management	BCC:Fleet Management	1-Jun-25	Classified	N			21.08	27.39	33.71

Department	Modification	FY26 Adopted	FY27 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
County Administrator	Increase Closed Captioning and Communications staff labor. Includes the cost of providing support for broadcasted Forward Pinellas meetings with closed captioning.	\$206.47 per Hour	\$212.66 per Hour	6,715	Reflects the cost of providing support for meetings with closed captioning.	3.0%

Date: February 27th, 2026

To: Barry Burton, County Administrator

Through:

- Jill Silverboard, Deputy County Administrator
- Chris Rose, Director, Office of Management and Budget

From: Audrey Ables, Community Coordinator

Subject: Office of the County Administrator Annual Budget Submission for Fiscal Year 2027 (FY27)

Statement of Submission:

Please find attached the annual budget submission for the Office of the County Administrator for the upcoming fiscal year. As part of this budget submission, the Office of the County Administrator affirms that all applicable requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed.

This includes providing: all necessary entries in Questica for the operating budget, supporting detail in each account line within Questica, and organizational chart, are provided. We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation.

1. Budget Request Overview

- By Cost Center: \$3,625,730
 - i. Personnel Services: \$3,498,200
 - ii. Operating Expenses: \$127,530
- By Program
 - i. County Admin (1221): \$3,227,000
 - ii. Strategic Initiatives (1224): \$398,730

2. FY27 Flat Budget Calculation

- FY26 Adopted budget: \$3,625,730

The FY27 budget submission for the Office of the County Administrator division is flat. This was achieved by:

- Budgeting lapse savings for the ICMA Fellow positions
- Reducing professional services
- The reclassification of a Program Coordinator to a Management Analyst position

3. Service Level Impacts

To ensure transparency, we have provided a detailed breakdown of service level impacts resulting from decisions made during the formulation of this budget Impact of Flat Budget:

- **Impact of Flat Budget:** To remain flat, one position transferred from OFAM needed to be reclassified. Additionally, lapse savings were budgeted for the ICMA Fellow positions in alignment with anticipated vacancies, as these are temporary roles.
- **Other Considerations:** In FY27, the ACA position allocation has been adjusted from 50/50 (CBGD-Dr/GF) to 81.4/18.6 (CBGD-Dr/GF) to better reflect anticipated expenditures. Additionally, the FY25 budget for County Administration included 19 FTEs. In FY26, the Adopted Budget shows 17.5 FTEs, reflecting a reduction of 1.5 from FY25. To remain aligned with prior staffing levels, FY27 is budgeted with 18.5 FTEs, including one position transferred from OFAM.

4. Cost Savings and Efficiencies

- FY27
 - Actions taken to submit a flat budget:
 - Budgeting lapse savings for the ICMA Fellow positions
 - Reducing professional services
 - The reclassification of a Program Coordinator to a Management Analyst position

5. Environmental Factors

The environmental factors that impact the Office of the County Administrator are largely the same as those affecting all departments. Inflation, as measured by the Consumer Price Index CPI, directly impacts the cost of goods and services and increases operational expenses across departments.

6. Service Reduction Scenarios

- 3% Reduction: \$108,780
 - To achieve this, the CAO would need to eliminate the Management Analyst position transferred from OFAM (\$97,170) and reduce professional services by \$11,610

- 5% Reduction: \$181,290
 - To accomplish this, the CAO would need to eliminate the Management Analyst position (\$97,170), one ICMA Fellow position (\$82,500), and reduce professional services by \$1,620

We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility.

Thank you for your consideration.

Sincerely,
Audrey Ables,
Office of the County Administrator: Community Coordinator
Serving the unincorporated communities in Mid/South County

Date: February 27, 2026

To: Barry Burton, County Administrator

THROUGH: Chris Rose, Director, Office of Management & Budget

From: David Connor, Director, Communications

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

Statement of Submission

Please find attached the Communications annual budget submission for the upcoming fiscal year. As part of this budget submission, Communications affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing all necessary entries in Questica for both operating and capital project budgets, supporting detail in each account line within Questica, justification for decision packages and user fee changes, and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct.

We have complied with all guidelines to present a comprehensive and transparent budget proposal. Below, we outline the key components of our request and the methodology used to formulate it.

1. Budget Request Overview

- By Department:
 - \$3,371,260
- By Fund:
 - 0001 – General Fund, \$3,371,260
- By Program:
 - 1291- Communications, \$3,371,260

2. FY27 Flat Budget Calculation

The flat budget for FY27 is \$3,371,260 in the General Fund. Communications worked diligently to submit this flat budget figure. We're also submitting a \$21,000 Decision Package for consideration. The total requested with the Decision Package is \$3,392,260.

To achieve a flat budget submission, we:

1. Eliminated three data plans for Public Safety 1st Responders' Wi-Fi hotspots.
2. Prepaid Live Chat for a discount and encouraged sharing of underutilized licenses.
3. Cut all rentals for audiovisual equipment for off-site events.
4. Prioritized critical repairs over replacement of aging equipment.
5. Kept equipment repair budget flat by minimizing funds for external maintenance support.
6. Reduced printed products for public education.
7. Eliminated less frequently used software subscriptions (such as CapCut, Zoom, LinkedIn Training, and Animoto).
8. Purchased a printer to decrease long-term leasing costs.

3. Revenue Sources for Expenditures

We invoice Forward Pinellas for their meetings in our building. They reimburse us for audiovisual (A/V) staff support and closed captioning of their broadcast meetings. This offsets the costs of A/V staff, the closed-captioning AI program, and annual software updates for the captioning hardware.

Attached please find the [FY27 RevenueProjections.xlsx](#) spreadsheet. The projected revenue has decreased to better reflect FY25 and FY26 trending actuals.

4. Service Level Impacts

To ensure transparency, we have provided a detailed breakdown of service level impacts resulting from decisions made during the formulation of this budget:

Impact of Flat Budget:

- Equipment in the Palm Room and Assembly Room is functional but aging. Focusing our budget on as-needed rather than proactive replacement increases the risk of unplanned failures and A/V outages that could affect BCC meetings and have affected other meetings (in FY26, Assembly Room).
- BTS's directive to delay computer replacements risks downtime from hardware-

related problems and expired care plan support.

- While staff is able to implement some maintenance and repairs, a flat budget for external repairs means we may not be able to afford expensive, unexpected repairs for equipment failures.
- With resident engagement becoming more challenging each year, failing to increase our paid outreach reduces our reach and impact of our communications.
- Staff handle a wide range of tasks, at times at levels that are not commensurate with their positions.
- With increasing demands, without additional staffing, there is a declining ability to be proactive and to meet all the blue-sky needs expressed by other departments.

Examples of increasing demand include:

- A 16% increase in job requests.
- Increased complexity in communication projects as we have transitioned from a product delivery department to a communications strategy and delivery service. Examples include Pinellas Recovers and the Beach Nourishment projects.
- An 80% increase in Facebook messages and a 100% increase in Instagram messages that staff review and respond to as appropriate.

Impact of New Initiatives

Implementation of updated accessibility requirements due to WCAG 2.1 rules may require additional staff time, but at this point, are not expected to incur new equipment costs.

Other Implications

Strategic Communications Approach: Our public information team increasingly serves in an advisory role to County departments. We participate in staff and leadership meetings with our clients, which helps set the path of County projects and policies before implementation. The result is a greater workload, but also better interdepartmental relationships and results.

5. Cost Savings and Efficiencies for Three Fiscal Years

- **FY27 actions taken to submit a flat budget:**
 - Filled 3 vacancies at a lower rate: \$24,635
 - Prepaying Live Chat: \$1,248
 - Replaced Adobe Stock Large subscription with Basic Adobe Stock: \$1,735
 - Downsized the number of lines on the Verizon bill: ~\$1,000
 - Use of Adobe Firefly (AI) to create voiceovers, reducing staff labor time
 - Relied on staff expertise to provide public participation training to county departments instead of relying on a contractor: \$2,000

- **FY26 actions taken to submit a flat budget:**
 - Prepaid LiveChat subscriptions for a 33% discount: \$2,184
 - Negotiated efficiencies in the closed captioning AI program: \$20,000
 - Reduced the number of software subscriptions
 - Did not budget to replace aging audio infrastructure in the Assembly Room
 - Lower-cost printer leases (4 yr.)
- **FY25 actions taken to submit a flat budget:**
 - Personnel Services: Reclassified 8 PIOs to eliminate overtime, vacancies filled at a lower rate, and 1 FTE moved permanently to BTS: \$113,142
 - Efficiency measures in Live Chat licenses: \$2,680
 - Computer software audit: \$8,960
 - Upgrading our B&H Photo Video account (with our tech equipment vendor) to Business-to-Business status in 2024 has saved a recurring 7.5% (when compared to the lowest consumer pricing available): \$7,400

6. Decision Packages

The department has been intentional about replacing aging equipment to reduce the likelihood of failures. In FY27 we can hold on purchasing items approaching their replacement dates with the exception of our drone used weekly for video and photography. In the event of a serious system failure of aging A/V equipment in the Assembly Room or Palm Room that exceeds the department's budget, we would request additional funds to address the repair or replacement, as the budget does not account for this possibility.

Capital Outlay: Equipment Replacement Plan

- Replace discontinued drone used for aerial photography and video to ensure continued ability to document CIP projects and beach nourishment conditions, generating positive news coverage and saving the cost of outsourcing drone work: \$21,000. We are limited to purchasing from the approved list of drone manufacturers. Inexpensive consumer drones are not approved by the State of Florida.

7. Environmental Factors

Internal Factors:

- Equipment in the Palm Room is aging, increasing the need for maintenance and replacement.
- Equipment in the Assembly Room is even older and is at greater risk of failure every

year.

- Several employees are approaching retirement age but have not indicated a retirement target date, raising some financial and succession planning uncertainty. Senior, experienced A/V staff approaching retirement ages put us at risk of requiring contractor support.
- A/V equipment at the Public Safety Complex for meetings in the EOC and room 180B are owned by Emergency Management and the Sheriff's Office. Some, including cameras, have failed and are discontinued, with no update/replacement scheduled. We have used our budget funds to purchase backup camera solutions because of the possible impacts of that aging equipment, also used by our dept., such as:
 - An emergency BCC meeting broadcast could go dark or be available from only 1 or 2 cameras.
 - A live media briefing via Zoom from the media room could lose video.
 - Trainings in the EOC could be unable to record video.

External Factors:

- Meeting increased requirements for accessibility will require additional staff time, especially regarding meeting captioning and video production.
- Rising costs of tech equipment, software licenses, training, and basic supplies force us to do more with less, restricting our ability to fund innovation and forcing us to prioritize critical maintenance over strategic growth.
- Potential property tax reductions would significantly affect our service levels.

8. Service Reduction Scenarios

- **General Fund – 3.0 % Scenario \$101,137.80**

Reduction Breakdown

-\$40.4K Training (all)
 -\$4.93K Professional Memberships (all)
 -\$10K Overtime (67% cut)
 -\$13.5 Professional Services
 -\$5K Promotional Expenses (all)
 -\$2.1K Printing & Binding (most)
 -\$1.8K Office Supplies (45% cut)
 -\$6.375 Operating Supplies (15% cut)
-\$17K Replacement Apple devices
 -\$101.1K

In this scenario, we eliminated all staff training, professional development, memberships and uniforms. We reduced overtime and professional services, including support for outsourcing ADA compliance for audiovisual, printed, and digital products (such as the accomplishment report), contracted services, and ASL interpreting. We decreased our office and operating supplies accounts and scaled back our printing capabilities to cover only the most critical needs. We completely cut promotional expenses, such as social media campaigns, BCC logoed items, and giveaways for outreach events. Also, we would not replace Mac computers for our Video Specialist, Senior Graphic Designer, or Graphics and Digital Project Coordinator.

Reducing staff training, professional development and memberships will gradually decrease our staff's exposure to trends and best practices across the public relations industry and will negatively impact retention and morale. Reducing overtime and our ability to outsource ADA compliance editing will place more of a burden on our graphic designers and result in slower response times to department requests as well as fewer completed projects. By reducing the Operating Supplies account, which is primarily used to replace non-asset aging tech equipment (much of which is approaching or at end-of-life), we increase the risk of failure and impact our ability to hold and broadcast meetings, record videos, and communicate in emergencies. The loss of our printing and supplies budget would remove outreach opportunities associated with the accomplishments report, county coins, keys, posters, flyers, doorhangers, and other ways we tell the story of our good work to our residents. Choosing to keep the Mac computers currently assigned to our staff instead of replacing them increases the risk of failure and decreases staff flexibility to adopt state of the art creation tools.

This would generate a recurring reduction of \$101,105.

- **General Fund – 5.0% Scenario \$168,563**

Reduction Breakdown

- \$40.4K Training (all)
- \$16.2K Professional Services
- \$5K Promotional Expenses (all)
- \$1.5K Pinellas Citizens University (all)
- \$5K Intergovernmental Fleet Op, Maintenance and Replacement plans (use pool vehicles)
- \$2.1K Adobe Creative Cloud Licenses (No PIO license)
- \$0.36K Adobe Acrobat Pro
- \$2.1K Most of the Printing & Binding budget
- \$3.6K Office Supplies (90% cut)
- \$15.46K Phone Stipends & Live Chat (for all participating depts including Communications)
- \$4.93K Professional Memberships (all)

- \$15K Overtime (all)
- \$31.87K Operating Supplies (75% cut)
- \$17K Replacement Apple devices
- \$1.4K Printer Leases
- \$1.5K Repair and Maintenance
- \$1.2K ProofHub
- \$168.6K

For the 5%, we included everything listed in the 3% Scenario, with further reductions in our office and operating supply accounts to critical-urgent needs. We eliminated our Pinellas County University expenses, overtime, Adobe Creative Cloud licenses for our Public Information staff, Adobe Pro for new staff, repair and maintenance account for equipment and meetings, and all the Live Chat accounts (for Animal Services, Building Development Review Services, Parks, Public Works, Solid Waste and Communications). For the 3 closed captioning units we have (between the EOC, the Palm Room, and the Assembly Room), we would only update the software and have IT support for one of them. For our 2 owned printers with a service-plan lease through Toshiba, we'd cancel that and retain a portion of that budget for supplies we'd now purchase, maintenance and service calls. With Fleet, we coordinated to return our vehicles and host a vehicle pool instead, essentially eliminating almost all intergovernmental Fleet operations, maintenance and replacement plan costs for our department. Lastly, we would eliminate our project management software, ProofHub.

In addition to the 3% impacts, this reduction would require students of Pinellas County University to bring their own meals instead of the County providing. We would cease to pay for live chat for six departments, which is an efficient and useful customer service channel, but those departments could choose to fund it themselves. We would eliminate our departmental vehicles and instead host a pooled fleet onsite, imposing additional administrative burdens on staff and potentially decreasing our ability to respond with county vehicles to short-notice events. The other cuts would further decrease our department's flexibility and resilience by consolidating access to creativity tools, removing phone stipends, decreasing the number of meetings closed captioned, and increasing the likelihood of equipment failure through decreased maintenance. Lastly, eliminating our project management software would cause chaotic workflows, missed deadlines, poor communication, inefficient tracking and reduced productivity in County communication campaigns.

These cuts would be our one- to two-year approach, but if they were sustained, staff would be impacted. The fact that the department has pending retirements in the coming years may provide a path to returning some direct costs to the budget as staffing changes.

This would generate a recurring savings of \$168,625.

Attached please find our [FY27 ServiceReductionScenarios.xlsx](#) spreadsheet.

9. Additional Information - FY26 Accomplishments

People First Recovery Programs:

Successfully promoted the rollout of the People First Hurricane Recovery Programs through a multichannel marketing push that drove more than 3,000 applications within the first two months of the program. Efforts included hosting a news conference and other press events that garnered extensive positive media coverage, direct text and mail outreach to thousands of impacted residents, coordination with city partners, and promoting dozens of pop-up application help events bringing program case managers out to impacted cities and communities. Ongoing strategies helped push the application total to 7,500+ by spring 2026.

County-led beach nourishment program:

Executed communication strategies that helped the County secure 30 percent more construction easements for our \$127 million beach nourishment project, allowing portions of the project to be included that would have been omitted. Communications worked with commissioners and municipal partners to promote the benefits of the project, generating significant positive sentiment. Communications tactics generated more than 2,7000 media placements, more than 400,000 social media views and direct engagement with hundreds of residents through direct calls, municipal meetings and various events.

Social Media Excellence:

Under a new social media coordinator, we lightened our social media voice to make it more engaging by implementing government best practices, brand voice workshops, more collaboration with departments and partners, and higher standards for video content. We increased our Facebook views by 37 percent and link clicks by 50.3 percent and our Instagram views by 276 percent and followers by 23,605.

Efficiency Improvements:

Improved the County's permit application process by consolidating scattered resources into a streamlined landing page that simplifies navigation for contractors and reduces administrative delays. Communications also promoted Permit & Community Support Hubs, achieving a 70% increase in March for email, phone calls and in-person visits related to after-the-fact permitting compared to the average from January to February 2026. Additionally, Communications worked with BTS to perform a database audit that reduced Constant Contact subscribers by 53%, significantly reducing subscription costs.

FY26 Cost Savings Measures

These are additional cost-saving measures Communications has taken over the past year to save the county hundreds of thousands of dollars, which are not reflected in our budget:

Audiovisual (A/V) Support Across County Departments

We've conducted several site visits to Brooker Creek Preserve and Weedon Island to troubleshoot and develop cost-effective repair methods for their A/V displays. Parks was quoted ~\$1M to replace the current equipment in their Environmental Education Center, which was non-operational. Our Broadcast Engineer repaired the issue, making the displays functional, delaying the need for a full replacement. The Magnolia Room (at the Parks Administrative Building) received a quote to update its A/V. We refined the estimate, which was oversized, lowering the cost. We conducted a consultation with Code Enforcement to determine their A/V needs.

Capacity Path – Disaster and Mental Health Crisis Care Training

We coordinated and hosted 3 training sessions in the county, attended by approximately 40 participants from County Administration, Communications, Veterans Services, Utilities, Public Works, Code Enforcement, Solid Waste, Human Services, Emergency Management, VSPC, and Finance. This training was grant-funded and incurred no cost for the county. Previously, the county paid \$7,500 for similar training for 30 attendees and new contract estimates were approximately \$10,000.

Video Library (BTS Cost Allocation)

It costs BTS \$74,000 annually to host and maintain an archived list of our video footage. We've converted the list to a SharePoint spreadsheet for internal use, and BTS communicated that the database will be deleted.

OpenGov Community Feedback (BTS Cost Allocation)

We saved the county \$16,350 in recurring costs by informing BTS decision to cancel the subscription to OpenGov. We tested their software and found that it was likely not [WCAG 2.1 AA compliant](#), has an outdated interface, and has never been upgraded, in addition to being underutilized and forecasted to increase in price.

Constant Contact (BTS Cost Allocation)

We audited and reduced the county's Constant Contact usage tier, saving almost \$3,000 annually. This program is used by various departments (including ours, Contractor Licensing, Emergency Mgmt., Parks, and Safety & Emergency Svcs.) to create templates and manage contact lists for e-mail newsletters.

In-house Media and FEMA Basic Public Information (BPIO) Courses

We teach Media Training and the FEMA BPIO courses for the county, at no cost to attendees. The City of Clearwater contracts a firm at the rate of ~\$1,000 per media training session. They've sent their PIOs to our trainings for the past two sessions. A separate local Tampa Bay PR Firm, Judge Public Relations, charges a \$25,000 retainer for training (including travel and accommodations). The typical retainer for media training ranges from \$5,000 to \$20,000/month. Most communication firms in our area bill around \$150/hour for services. The [NIOA](#) holds an annual conference for \$750 that includes Basic PIO and media training.

We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact us.

Thank you for your consideration.

Sincerely,

David Connor
Director, Communications
718-407-4706, dconnor@pinellas.gov

Enclosed Attachments

- FY26 Department Organizational Chart
- FY27 Revenue Projections Worksheet
- FY27 Service Reduction Scenarios
- FY27 User Fees Review Worksheet
- FY27 Annual Purchasing Plan

cc: Blaine Williams, Assistant County Administrator, County Administration
Maria Cascone, Office Support Specialist, Office of Management & Budget (OMB)
Katherine Pazian, Budget & Financial Management Analyst, OMB

MEMORANDUM

TO: Barry Burton, County Administrator

THROUGH: Chris Rose, Director, Office of Management and Budget

FROM: Chris Rose, Director, Office of Management and Budget

SUBJECT: Annual Budget Submission for Fiscal Year 2027 (FY27)

DATE: February 27, 2026 (updated April 28, 2026)

Please find attached the Office of Management and Budget's (OMB's) annual budget submission for the upcoming fiscal year which includes the Budget Division, the Grants Division, the Purchasing Division, and the Risk Management Division (and includes the General Fund, the American Rescue Plan Act (ARPA) Fund, and the Risk Financing Fund. As part of this budget submission, OMB affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing:

- all necessary entries in Questica for both operating and capital project budgets,
- supporting detail in each account line within Questica,
- justification for decision packages and user fee changes,
- updates via SharePoint for unfunded CIP project requests, and
- ensuring all required documents, including revenue spreadsheets and organizational charts, are provided.

Also included are both revenues and expenditures associated with awarded and/or recurring grants, identified in Questica using the assigned project numbers. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct.

We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation.

1. Budget Request Overview

- **By Department:**
 - **\$33,639,710 (excludes reserves)**
- **By Fund:**
 - General Fund: \$5,917,350
 - ARPA Fund: \$131,730
 - Risk Financing Fund: \$27,722,360 (excludes reserves)

- **By Program:**
 - PM 1751 Office of Management and Budget – Budget - \$3,304,600
 - ARPA Fund, PM1751 Office of Management and Budget- Budget - \$(131,730)
 - PM 1123 Emergency Events - \$131,730
 - PM 1861 Office of Management and Budget – Procurement - \$2,612,750
 - PM 1933 Office of Management and Budget – Risk - \$27,722,360 (excludes reserves)

2. FY27 Flat Budget Calculations

OMB has treated each division as a separate entity and calculated the flat budgets separately. This is not required, but the Department has chosen to prepare and present the budget this way.

The flat budget for FY27 is \$3.305M in the General Fund for the Budget Division and the Grants Division. The difference between this amount and the FY26 Adopted Budget is: \$0. A flat budget was submitted. To achieve a flat budget, the Division had to reduce Operating Supplies which includes specialized software purchases, and Subscriptions & Memberships which includes software license and professional memberships for staff.

The flat budget for FY27 is \$2.617M in the General Fund for the Purchasing Division. The difference between this amount and the FY26 Adopted Budget is: \$21,500, a one-time retirement payout. A flat budget was submitted. To achieve a flat budget, the Division had to eliminate four positions and Training and Education. The effect of eliminating these positions will be longer solicitations for Departments.

The flat budget for FY27 is \$235,000 in the ARPA Fund for the Grants Division. The difference between this amount and the FY26 Adopted Budget is: \$0. A below flat budget was submitted. The two grant-funded FTE in the ARPA Fund will end during the 3rd quarter of FY27, so the positions are only funded for seven months.

The flat budget for FY27 is \$27.744M in the Risk Financing Fund for the Budget Division and the Grants Division. The difference between this amount and the FY26 Adopted Budget is: The difference between this amount and the FY26 Adopted Budget less Reserves of \$27,998,810 is \$125,000 which was a one-time expenditure for the purchase of automated electronic defibrillators (AEDs) and \$21,500, a one-time retirement payout. A flat budget was submitted. To achieve a flat budget, the Division had to reduce the Travel and Per Diem by \$1,600; reduce the Rentals and Leases by \$2,000.

3. Revenue Sources for Expenditures

For specific expenditures outlined in this budget request, the following grant funds have been identified:

- ARPA Grant \$131,730
- Local Assistance and Tribal Consistency Fund (LATCF) Grant

4. Service Level Impacts

To ensure transparency, we have provided a detailed breakdown of service level impacts resulting from decisions made during the formulation of this budget:

- To achieve the flat budget, the Purchasing Division eliminated 4 FTEs. Elimination of three of the FTEs creates a service level impact resulting in potentially longer wait times, potential delays to the implementation of the new ERP scheduled for end of calendar year 2026/beginning of calendar year 2027, staff burnout, low morale, higher turnover, potential of departments engaging contractors without contracts or POs in place.
- To achieve the flat budget, the Budget Division reduced Operating Supplies and Subscriptions & Memberships. These reductions will lower the opportunities for free and low cost trainings for staff and eliminate advanced/specialized software for Budget staff.

5. Cost Savings and Efficiencies for Three Fiscal Years

- **FY27**
 - Actions taken to submit a flat budget:
 - Purchasing reduced operating line items such as travel/training, local mileage, communication services, office supplies, training & education.
 - Four FTEs eliminated since operating expenses budget amounts to less than 1 FTE.
 - Elimination of one FTE in Purchasing is permanent and due to re-engineering the Oracle i-procurement module to return to out of the box functionality for change orders to requisitions.
 - Three FTEs requested buyback via operating decision packages.
 - Equalized the # of device replacements annually for consistency in costing out this line item each budget cycle to reduce peak and low budget year over year.
 - Eliminated two cell phone stipends.
- **FY26**
 - Actions taken to submit a flat budget:
 - Purchasing had already moved some device replacements for monitors, dock stations, and laptops to FY26 and outer years for those in good working order and to equalize the budget cost year-over-year.
- **FY25**
 - No actions were taken in FY25.

6. Decision Packages

- List each Decision Package in order of importance with a brief summary.
 1. Purchasing Positions Buyback Request – 0001, Fully loaded fiscal impact to buyback positions is \$270,800.70 (buy back the reductions in Purchasing)
 - Request to buy back BCC/C3971, Procurement Analyst Coordinator (PAC),

BCC/C4282, Procurement Analyst Assistant (PAA), and BCC/C1412, Procurement Analyst Assistant (PAA)

2. #1720 – Grants Division, Enhance the County’s Grant Management Capacity (2 FTE)– 0001, 227,400.00
 - Request to enhance the Grants Division by including two full-time positions in order to maintain the County’s grant management capacity, protect compliance, and sustain the operational progress made over the past several years. This request outlines the growing workload, the reliance on temporary staff to fill critical gaps, and the risks associated with reverting to a decentralized or under-supported grants environment. These positions will directly support federal compliance requirements, including FEMA Public Assistance, and including them as staff of the Grants Division helps prevent financial, operational, and audit-related impacts. This request also highlights opportunities for cost recovery that offset the investment in full-time staffing.
3. #1767 – Budget Division, Replace a vacant BA3 position with a BA1, 0001, \$111,100.00
 - The Budget Division requests funding of a current vacant position, which has been downgraded from Budget Analyst 3 to Budget Analyst 1, to address staffing capacity within the division and to allow existing staff to absorb new responsibilities imposed by the Local Government Financial Transparency and Accountability Act (HB1329), effective January 1, 2027. The bill imposes new recurring financial reporting, document production, and publishing requirements on all Florida counties and municipalities. Current Budget Division staff are fully allocated to existing budget cycle responsibilities, and adding these obligations to the existing workload structure without adjustment is not operationally feasible. Funding this position would allow the division to realign staff assignments, shifting routine and foundational duties to the Budget Analyst 1 and creating capacity for senior budget analysts and management to direct their efforts toward the analytical, coordination, and compliance functions required by HB 1329.
4. #1899 – Risk Division, One-Time Retirement Payout, Risk Management 5005, \$28,100.00
 - A one-time retirement payout for an employee estimated at \$28,100.
5. #1905 – Purchasing Division, Training and Education, 0001, \$10,000.00
 - Training and Education costs for Purchasing professional staff which was eliminated due to flat budget. Investing in procurement training and education is a strategic safeguard for the County’s financial integrity, legal compliance and operational efficiency. With Purchasing being one of the highest-risk organizational functions, well-trained Purchasing staff will be up to date on the constantly changing regulatory environment; deliver measurable cost savings through improved negotiation skills, better contract structuring and stronger market analysis; and better trained in transparency and accountability. Professional development is also a key tool in employee retention and succession planning. Given that procurement is a specialized field, replacing staff is costly and time-consuming. Providing training opportunities increases job satisfaction, builds internal expertise and has an impact on employee turnover leading to increased efficiencies across all procurement spectrum.

7. Environmental Factors

Integrating the functions of Budgeting, Purchasing, and Risk Management into a single department with the goal of a stronger, more coordinated approach to stewardship of public resources remains a work in progress. Each function has had its own processes, priorities, and professional culture that is growing in alignment. Through open communication, clear roles, and a shared commitment to serving departments and protecting the County's interests, the teams began to see how their work connected. In-Service Day, holiday celebrations, and several Division meeting have been bright points along the journey. More will come as the new Assistant Director for Purchasing and Risk Management has recently been onboarded and is undertaking several best-practice-studies.

Pinellas County's implementation of the new Workday ERP system represents a major multi-year modernization effort, beginning with Phase 1A focused on HR, compensation, and benefits, followed by additional phases for payroll, time tracking, financials, procurement, budgeting, and adaptive planning. Project teams have completed foundational activities such as Basecamp, data extraction and validation, initial design sessions, and the standing-up of the foundation tenant, with all workstreams tracking on schedule.

Workday's "out-of-the-box" best practices are being adopted to streamline business processes, supported by extensive change-management, training, and reporting-inventory efforts to ensure countywide user readiness. Governance bodies such as OBAEC and the Steering Committee are actively addressing budgeting, staffing, document management, integrations, and cross-department coordination as the project scales. Overall, the ERP program is progressing strongly, driven by clean data, high engagement from departments, and a clear set of guiding principles and vision for transforming county operations.

The Office of Management and Budget is currently diving deeper into the value of AI, the intricacies of change management around AI, and the cultural workplace implications from the value-add of AI. In still siloed use cases, AI has been used to: summarize contracts for Granicus reviews, summarize transcripts of meetings for quick recaps and action items, research complex topics and understand trends, analyze budget line items for efficiencies, generate PowerPoint presentations, and draft professional correspondence. OMB is concerned with BTS' decision to change the PC Replacement plan from a three-year cycle to a four-year cycle without explaining the impact to departments' budgeting for these replacements. If departments do not include budget for the replacements in FY27 and use that funding for other operating expenditures or to submit a flat budget without proper vetting, they will see an even bigger budget impact in FY28 when they need to identify appropriations for the previously unbudgeted expense.

OMB is concerned with BTS' decision to change the PC Replacement plan from a three-year cycle to a four-year cycle without explaining the impact to departments' budgeting for these replacements. If departments do not include budget for the replacements in FY27 and use that funding for other operating expenditures or to submit a flat budget without proper vetting, they will see an even bigger budget impact in FY28 when they need to identify appropriations for the previously unbudgeted expense.

8. Service Reduction Scenarios

- **General Fund (Budget)– 3.0 % Scenario \$99,138**
 - To achieve a 3.0% reduction in the General Fund Budget and Grants Divisions, OMB would eliminate the Admin Support Specialist 1 position (\$96,122.76) and reduce Operating Supplies by \$3,020. This would greatly impact the department due to the vital role the Admin Support Specialist position plays in our office. This position is responsible to scheduling all meetings for the Director, routing Granicus items throughout the office, finalizing budget amendment documents prior to sending them through the process all the way to the Agenda Coordinator in County Admin, submitting JVs to Finance once the amendments have been adopted by the BCC for posting to OPUS, interacting with the public when calls come in after TRIM notices are sent to property owners. This position also provides recruiting and onboarding support for the divisions and coordinates PC replacements, contract information for our division, and many other administrative tasks that would not get accomplished if the position is not available to the divisions.
- **General Fund (Budget)– 5.0 % Scenario \$165,230**
 - To achieve a 5.0% reduction in the General Fund Budget and Grants Divisions, OMB would eliminate the Budget Analyst 3 position (\$164,180). This would greatly impact the department due to the leadership role the Budget Analyst 3 position plays in our office. The Budget Analyst 3 is a highly skilled position that

provides the highest level of analysis to support County Admin's various requests and projects, in addition to support the larger and more complex departments throughout the fiscal year. The elimination of this position would most likely necessitate the use of outside consultants or eliminate OMB's ability to provide the highest level of analysis to County Admin.

- **General Fund (Purchasing)– 3.0 % Scenario \$78,509.70**
 - Elimination of a Procurement Analyst position. If this position were eliminated, workload will need to be reallocated to existing staff, which will sizably increase overall procurement cycle times for all procurement processes. The current Analyst workload is approximately 60 contracts per analyst at any given time with each contract having numerous blankets, purchase orders and change orders in the ERP system for a total estimate of 5,400 active POs and blanket purchase orders. With the position eliminated, the approximately 60 contracts and their resulting POs would need to be reallocated to existing staff therefore increasing overall workload per Analyst.
- **General Fund (Purchasing)– 5.0 % Scenario \$130,849.50**
 - The 5.0% budget reduction would result in the elimination of the P-Card Program and associated P-Card Coordinator. This program authorizes identified cardholders to make up to a \$5,000.00 single transaction limit purchase on a County-issued Purchasing Card. As a whole, the P-Card Program accounts for approximately 2,000 P-Card transactions per month. If this program were eliminated, the P-Card transactions would need to be processed as Purchase Orders by the remaining Purchasing Analysts in addition to the reallocated work from the 3% reduction scenario presented above.
- **Risk Financing Fund (Risk)– 3.0% and 5.0 % Scenario**
 - Schedule downtown buildings and contents for demolition values only for cost savings (\$419,797); Remove 3rd layer from Cyber coverage. Reduce limits from \$15M to \$10M. \$15M is the recommended level of coverage based on County revenue and benchmarks with other municipalities (\$57,000); Active Shooter included in FY26 and continued into FY27 due to Open Carry law. Coverage includes Liability, Business Interruption, Third Party Liability and Crisis Management and Expense including Medical/Funeral, Additional Security, Public Relations and Counseling (\$55,618).
- **ARPA Fund (Budget)– 3.0 % Scenario NA**
 - This fund is 100% grant funded and is not required to submit Service Reduction Scenarios. However, the FY27 budget submitted by OMB – Budget is below the FY26 Adopted Budget due to the ending of the grant and elimination of the two FTE during the 3rd quarter of the fiscal year.

9. Additional Information

We have included seven months of budgeted funding for the two temporary ARPA-funded positions as the program will be completed and reporting will be finished by that time.

We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact Chris Rose, Director, Office of Management and Budget at crose@pinellas.gov or 727-335-9323. Thank you for your consideration.



Date: February 28, 2026

To: Barry Burton, County Administrator

THROUGH: Chris Rose, Director, Office of Management & Budget

From: Robert Mills, Director, Office of Fleet & Asset Management

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

Statement of Submission

Please find attached the Office of Fleet and Asset Management (OFAM) annual budget submission for the upcoming fiscal year. As part of this budget submission, OFAM affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing: all necessary entries in Questica for both operating and capital project budgets, supporting detail in each account line within Questica, justification for decision packages and user fee changes, updates via SharePoint for unfunded CIP project requests, and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. Also included are both expenditures and revenues associated with awarded and/or recurring grants, identified in Questica using the assigned Project numbers. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct.

We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation.

The Office of Fleet and Asset Management budget was submitted on March 2, 2026 at a flat rate from FY26 of \$854,370 for the General Fund 0001, \$14,884,900 for the Fleet Management Fund 5002 (excluding reserves).

- **By Department:**
 - **\$23,474,610; excluding reserves**
- **By Fund:**
 - **0001 General Fund-\$854,370**
 - 441010 OFAM 441010-\$854,370
 - **5002-Fleet Management Fund-\$22,816,100**
 - 361920 Fleet Vehicle Replacement - \$8,230,280
 - 361930 Fuel Management - \$7,003,830
 - 361931 Fleet Repair Management - \$3,278,320
 - 361932 Fleet Parts Management - \$4,303,670
- **By Program:**
 - 1761-Asset Management Program-\$680,520
 - 1762-Resiliency Program-\$173,850
 - 1008-Reserves-(Will be Calculated By OMB)
 - 1545-Fleet Asset Management - \$15,812,270
 - 1541-Fleet Fuel Management - \$7,003,830

2. FY27 Flat Budget Calculation(s)

The flat budget for FY27 is \$8.637M in the Fund 5002 and \$854,370 in General Fund Asset Management. The difference between this amount and the FY26 Adopted Budget for Fund 5002 is: \$31.432M as reserves (\$19.746M), Capital Outlay replacement of vehicles and assets (\$5.091M), fuel (\$6.205M) and an FY26 decision package for a fuel truck (\$343,740) are not included in the flat budget calculation.

The difference between this amount and the FY26 Adopted Budget for Asset Management is \$130,630 as the removal of one FTE was \$123,250 and associated operating expenditures of \$7,370.

To meet flat or below flat budget target, OFAM took the following steps :

General Fund 0001 (Asset Management Program):

- Decreased \$9,000 – from 1762 Resiliency Program. A reduction in Books, Publications, Memberships, and travel no longer required for the defunded FTE position.

Fund 5002 Fleet Mangement

- Repair and Maintenance and Vehicle Parts and Supplies - Decreased \$335,000

- Training – Decrease of \$38,750 Adjustment reflects the deferral of advanced training for senior technicians by one year.
- Vehicle Parts – Decrease of \$80,000: Reduction is based on anticipated cost savings resulting from lower than anticipated vehicle repairs.

3. Revenue Sources for Expenditures

Fleet Management is fully funded through intergovernmental charges assessed to its customer departments. All expenditures outlined in this budget request are supported by identified revenue streams and funding sources derived from these cost-recovery mechanisms:

Program 1545-Fleet Asset Management \$13,995,620

Program 1541 Fuel Management \$7,094,490

(Complete and attach the [FY27 RevenueProjections .xlsx](#) with your submittal memo with all department-specific revenues, including grants and fees).

4. Service Level Impacts

To ensure transparency, we have provided a detailed breakdown of service level impacts resulting from decisions made during the formulation of this budget:

- **Impact of Flat Budget:**
 - Training- Fleet continues to face challenges in recruiting and developing the skilled technicians necessary to maintain and repair its rolling stock. Although the County has made meaningful progress, the current market demand and competitive compensation landscape for qualified technicians remain significant obstacles.
 - Fuel- Volatility in fuel prices, combined with fluctuations in overall fuel consumption, may necessitate a future budget amendment. Fuel costs are influenced by external market conditions, geopolitical factors, seasonal demand, and supply chain dynamics.
 - Vehicle parts - expenditures are projected to be lower than originally anticipated due to the anticipated reduction in unscheduled repairs. As overall vehicle reliability improves and preventive maintenance efforts continue to be effective, the frequency of unexpected component failures will decline. This decrease in unplanned repair activity reduces the demand for replacement parts typically associated with reactive maintenance, resulting in lower overall parts costs for the fiscal period.

- **Impact of New Initiatives:**
 - Fleet Management will undergo a comprehensive financial review conducted by a fleet-specific consultant. The assessment will evaluate both internal operations and external best practices to identify opportunities for improvement and increased efficiency. Transparency and a strong commitment to customer service will remain central throughout the process.
- **Other Implications:** [Describe any anticipated challenges or opportunities related to these decisions.]

5. Cost Savings and Efficiencies for Three Fiscal Years

- **FY27**
 - Actions taken to submit a flat budget:
 - Action 1 Asset Management General Fund 0001- Decrease \$123,250 - 1 FTE in 1762 program
 - Action 2 Asset Management General Fund 0001 Decreased \$9,000 – from 1762 program in training, memberships and travel.
 - Action 3 Fleet Management 5002- Decreased Fuel \$530,800
 - Action 4 Fleet Management 5002- Decreased Training & Education \$38,750
 - Action 5 Fleet Management 5002- Decreased Vehicle Parts \$80,000
- **FY26**
 - Actions taken to submit a flat budget:
 - Action 1
 - Action 2
 - [Add additional actions as necessary]
- **FY25**
 - Actions taken to submit a flat budget:
 - Action 1
 - Action 2
 - [Add additional actions as necessary]

6. Decision Packages

OFAM is requesting two decision packages

- Decision Package- 1911 - Parts & Repair Maintenance Adjustment which removed \$335,000 from the budget request. In order to keep a flat budget for FY27 the funds were removed from the budget request. Based on our vehicle maintenance trend analysis, increasing parts cost, and anticipated repairs needs for the coming fiscal year, we expect the current funding level will be insufficient to support

- Decision Package- 1902 - Fleet Vehicle Lifts which requests the purchase of two vehicle lifts, light and medium duty vehicle lifts, to assist with daily maintenance activities. To sustain service levels for the County's light duty and medium duty Fleet consisting of 650 vehicles. Replacement of the lifts is recommended due to aging equipment, in order to mitigate the risk of safety incidents and unplanned emergency repairs.

7. Environmental Factors

List internal and external factors your department is facing:

- **Internal Factors:** Fleet continues with strategies to recruit and retain staff needed to maintain and repair County asset. Filling vacancies is currently challenging.
- Fleet data integrity from the transition from the old M4 CMMS to the current platform FA has proven to very challenging.
- Review, update, and modernize existing policies and procedures, many of which are outdated, to ensure alignment with current operational practices, regulatory requirements, and organizational standards.
- **External Factors:** Supply Chain and vehicle availability may be challenging in the upcoming fiscal year. Also, inflation and Market pricing for escalating repair parts pricing.

8. Service Reduction Scenarios: This section should be a written summary of your identified 'Service Reduction Scenario' that would result in a 3.0% or 5.0% reduction in your FY27 budget submission. These reductions must be realistic, actionable, and recurring. Specific line-item details will be provided as an attachment using [FY27 ServiceReductionScenarios.xlsx](#).

- **General Fund – 3.0 % (\$25,626)**
 - Asset Management met the requirement of the 3% reduction by reducing 1 FTE- and training, travel and membership requirements associated with the FTE-(Decrease \$132,250)

- **Fleet Management Fund 5002-3% (\$446,547)**
 - Reduce costs for training programs/classes by \$7,222, or 51.4%, which eliminates training as required for commercial driver's licensure (CDL) needed to develop light equipment technicians to qualify as heavy truck technicians and potential new hires into heavy mechanic positions that require a commercial driver's license. Also, this will reduce training for administrative employees need to qualify for their career paths. The FY27 budget and FY25 expenditure is consistent with FY21-24 average expenditure. Reduce repair vehicle parts and supplies budget by \$439,325. Considering the FY 25 monthly average parts expenditure was 257,400 most fleet equipment maintenance and repair activity will slow/halt without a budget amendment.
 - General Fund – 5.0 % (\$42,709)
 - Asset Management met the requirement of the 5% reduction by reducing 1 FTE- and training, travel and membership requirements associated with the FTE- (Decrease \$132,250)

- **Fleet Management Fund 5002-5% (\$744,245)**
 - Take the steps outlined above for the 3.0% reduction of \$446,547.
 - Reduce repair vehicle parts and supplies budget by \$737,025. Considering the FY 25 monthly average parts expenditure was 257,400 most fleet equipment maintenance and repair activity will slow/halt without a budget amendment.

9. Additional Information

[Use this section to provide additional relevant information regarding your budget submission.]

We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact [Contact Person Name, Title, Phone Number, Email Address].

Thank you for your consideration.

Sincerely,

Robert Mills
 Director
 Office of Fleet and Asset Management



Date: February 27, 2026

To: Barry Burton, County Administrator

THROUGH: Chris Rose, Director, Office of Management & Budget

From: Erica Henry, Director, Pinellas Recovers (CDBG-DR)

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

Statement of Submission

Please find attached the **Pinellas Recovers (CDBG-DR)** annual budget submission for the upcoming fiscal year. As part of this budget submission, **Pinellas Recovers (CDBG-DR)** affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing: all necessary entries in Questica for both operating and capital project budgets, supporting detail in each account line within Questica, justification for decision packages and user fee changes, updates via SharePoint for unfunded CIP project requests, and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. Also included are both expenditures and revenues associated with awarded and/or recurring grants, identified in Questica using the assigned Project numbers. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct.

We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation.

1. Budget Request Overview

- **By Department:**
 - Pinellas Recovers - \$260,846,650
- **By Fund:**
 - Fund 1046 - CDBG-DR

- **By Program:**
 - Program 1377 - \$260,846,650

2. FY27 Flat Budget Calculation(s)

Pinellas Recovers (CDBG-DR) Fund 1046 does not complete the Flat Budget Calculation as the Program is 100% Grant Funded by Community Development Block Grant - Disaster Recovery (CDBG-DR) dollars from the U.S. Department of Housing and Urban Development (HUD).

3. Revenue Sources for Expenditures

Pinellas Recovers (CDBG-DR) is 100% Grant Funded by CDBG-DR dollars from HUD.

For specific expenditures outlined in this budget request, the following grant funds have been identified:

- Community Development Block Grant - Disaster Recovery (CDBG-DR) - B-25-UU-12-0007 - \$813,783,000.00

HUD has fully obligated the \$813,783,000 allocation under Grant Agreement B-25-UU-12-0007, and funds are available for expenditure in accordance with the approved CDBG-DR Action Plan and federal requirements.

Please see Attachment for full list of CDBG-DR Projects and Allocations

• 4. Service Level Impacts

To ensure transparency, we have provided a detailed breakdown of service level impacts resulting from decisions made during the formulation of this budget:

- **Impact of Flat Budget:** n/a - Grant Funded.
- **Impact of New Initiatives:** As additional Programs outlined in the County's CDBG-DR Action Plan go-live, estimated expenditures may fluctuate each year.
- **Other Implications:** No other implications identified at this time.

5. Cost Savings and Efficiencies for Three Fiscal Years

Pinellas Recovers (CDBG-DR) Fund 1046 does not complete the Cost Savings and Efficiencies as the Program is 100% Grant Funded by Community Development Block Grant - Disaster Recovery (CDBG-DR) dollars from the U.S. Department of Housing and Urban Development (HUD).

6. Decision Packages

Pinellas Recovers (CDBG-DR) Fund 1046 does not have a Decision Package. Pinellas County's CDBG-DR Action Plan has been approved by both the BCC and HUD.

7. Environmental Factors

List internal and external factors your department is facing:

- **Internal Factors:**

- Pinellas Recovers (CDBG-DR) is on-boarding 2 new hires due to start May 11, 2026 for Operations Coordinator (new) and Grant Coordinator (existing).
- Continued alignment of Program Guidelines with evolving local recovery needs.

- **External Factors:**

- Government shutdowns can temporarily impact Payment Requests in HUD's DRGR System.
- Hurricane season and disaster uncertainty could divert staff capacity.
- Construction cost volatility

8. Service Reduction Scenarios:

Pinellas Recovers (CDBG-DR) Fund 1046 does not complete the Service Reduction Scenarios as the Program is 100% Grant Funded by Community Development Block Grant - Disaster Recovery (CDBG-DR) dollars from the U.S. Department of Housing and Urban Development (HUD). Pinellas County's CDBG-DR Action Plan has been approved by both the BCC and HUD.

9. Additional Information

Topics for Discussion - Director to Director -

- Currently positions are split between County Administration and Housing and Community Development. FTE's are appropriately budgeted to Fund 1046 for Pinellas Recovers (CDBG-DR) Program, however, the distribution of staff between 2 Departments causes confusion. Can we please reorganize the staff under Fund 1046 to all be under the County Administration Department?
- Pinellas Recovers (CDBG-DR) currently has 3 MOUs for different departments to draw from CDBG-DR funds for eligible CDBG-DR activities for administration and activity delivery costs by project. Do we need to include these in the budget as a breakout for Contras or leave rolled up in the total budget since activities are split between multiple projects and activities?

HUD has fully obligated the \$813,783,000 allocation under Grant Agreement B-25-UU-12-0007, and funds are available for expenditure in accordance with the approved CDBG-DR Action Plan and federal requirements. The FY 2027 budget for Pinellas Recovers (CDBG-DR) reflects our continued commitment to advancing long-term recovery objectives while maintaining compliance with requirements established by HUD. This budget is in alignment with our CDBG-DR Action Plan that was previously approved by the BCC and HUD. Pinellas Recovers will continue to ensure that CDBG-DR funds are utilized efficiently, transparently, and in a manner that maximizes benefit to eligible residents and communities within Pinellas County.

Should you have any questions or require additional information, please do not hesitate to contact Erica Henry, Director, 727-464-7753 or ehenry@pinellas.gov.

Thank you for your consideration.

Sincerely,



Erica Henry
Director
Pinellas Recovers



Date: 2/26/2026

To: Barry Burton, County Administrator

THROUGH: Chris Rose, Director, Office of Management & Budget

From: Amanda Smith, Director, Workforce Relations

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

Statement of Submission

Please find attached the **Workforce Relations** annual budget submission for the upcoming fiscal year. As part of this budget submission, **Workforce Relations** affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing: all necessary entries in Questica for both operating and capital project budgets, supporting detail in each account line within Questica, justification for decision packages and user fee changes, updates via SharePoint for unfunded CIP project requests, and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. Also included are both expenditures and revenues associated with awarded and/or recurring grants, identified in Questica using the assigned Project numbers. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct.

We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request, and the methodology used in its formulation.

1. Budget Request Overview

- **By Department:**
 - **\$818,130.00**

2. FY27 Flat Budget Calculation(s)

The flat budget for FY27 is **\$818,130.00** in the: 0001- General Fund Workforce Relations flat budget was submitted on 2/9/2026.

A flat budget was achieved by staffing salary reductions and limiting outside contractual training services. To ensure transparency, we have provided a detailed breakdown of service level impacts resulting from decisions made during the formulation of this budget:

3. Revenue Sources for Expenditures

N/A

4. Service Level Impacts

To ensure transparency, we have provided a detailed breakdown of service level impacts resulting from decisions made during the formulation of this budget:

- **Impact of Flat Budget:** More In-house training provided by WFR to BCC departments
- **Other Implications:** Workforce Relations cut the requested budget for outsourcing additional training consultants. The majority of training is conducted by the Workforce Relations staff, including the director, thus putting a strain on an already overburdened staff of five providing services to over 2000+ BCC employees and guidance to over 20 departments.

5. Cost Savings and Efficiencies for Three Fiscal Years

- FY27

Actions taken to submit a flat budget:

- Maintain low allocated budgeted funds for outside consulting training services
- More In-house training provided by WFR to BCC departments
- Maintain low department operating and overhead costs
-

- FY26

Actions taken to submit a flat budget:

- Reduction of consulting training funds
- More In-house training provided by WFR to BCC departments
- Maintain low department operating and overhead costs.

- FY25

Actions taken to submit a flat budget:

- Staffing Salary Reductions due to Director retirement/Training position turnover
- Maintain low department operating and overhead costs.

6. Decision Packages N/A

7. Environmental Factors

- **Internal Factors:** With such a small department, it is difficult for Workforce Relations staff to keep up with the day-to-day operations and commit fully to creating and implementing important initiatives in a consistent and timely manner. As you can see from the services that we provide listed below, our attention and responsibilities are often shifted in many directions. Recently, we have become very involved with acquiring employee learning courses for Career Path/Ladder training. This is a function normally provided by Human Resources Learning and Development team. This additional task has added to the responsibility of the WFR team to prepare and implement this training in combination with our new Performance Evaluation and Career Ladder/Path process in *Perform and Engage365*, slated to begin in March of this year.
- **External Factors:** Pinellas County is facing several external budget pressures this year mainly driven by forces outside the County's direct control as an employer:
 - Labor market pressures.
 - Rising benefit costs.
 - Higher retirement costs.
 - State and federal mandates.
 - Countywide revenue constraints.
 - Cost of living in Pinellas County.

This pressure forces government employers to operate with less money and less flexibility. Which often leads to hiring freezes, cost-cutting, wage restraint, and reduced services, while increasing workloads. The impact is felt most in staffing, pay, morale, and service quality. These factors directly affect the ability of the Workforce Relations Department to provide our services.

8. Service Reduction Scenarios:

- **General Fund – 3.0 % Scenario \$793,586.1**
- **General Fund – 5.0% Scenario \$777,223.5**

Since Workforce Relations is such a small department with already limited budget for the services that we provide, the only potential cutback that we could feasibly make would be in our "Other Contractual Services" funds. This is the option we choose to decrease for both the 5.0%, and the 3.0%, Scenario above.

Workforce Relations is a team of five employees: The Director, Workforce Relations Dept Administrator, two Project Coordinators, and one Administrative Assistant. Each one of our staff members contributes to the successes of the organization by assisting over 2033 employees Under the County Administrator in 20 Departments. This includes services such as but not limited to:

- *Employee Engagements*
- *Promote Mentorships*
- *Community Involvement*
- *Volunteer Programs*
- *Create Workforce Initiatives*
- *Career Paths & Ladders*
- *Employee Relations Guidance*
- *Employee Service Awards*
- *Salary Administration*
- *Position Reviews*
- *Salary Maintenance*
- *BCC Policy Development*
- *Employee Recognition*
- *Supervisor Training*
- *Relationship Management*
- *Employee Performance Appraisals*
- *Conduct Exit Interviews*
- *Perform Internal Investigations*
- *Create Administrative Guidelines*
- *Employment Market Research*
- *Coaching and Development*

Each of these initiatives is created and implemented for the BCC by four Workforce Relations employees. Due to our department size, we rely on, and benefit from our "Other Contractual Services" funds by partnering with St. Petersburg College, "Collaborative Labs" by utilizing their consultation and professional facilitation services, such as large employee engagements, when creating new organizational projects, and by coordinating training programs with department' leadership, supervisors, and employees.

By utilizing their services, we are able to support SPC, our local college and gain valuable insights from professionals whose sole existence is focused on "Collaboration". We have had multiple successes utilizing their partnership and would like to continue our work together in an effort to provide the BCC with meaningful programs based on employee input, ensuring their feedback has been heard and is taken into consideration to obtain full buy in when it comes time for implementation.

We are currently working with "Collaborative Labs" on several large upcoming initiatives such as:

- Training Supervisors on our new "Perform and Engage 365" Performance Evaluation System
- Training Supervisors on our new "Perform and Engage 365" Career Path/Ladder process
- Collaborating with leadership and tenured employees to Create a new Succession Planning Program
- Developing a Supervisor Training Video Series in collaboration with Communications
- Use of their large interactive training facilities located at the Epi Center.

We have found through the *Employee Voice Survey* that a negative contributing factor to our organization's success is a lack of communication and collaboration. Workforce Relations Partnership with SPC helps combat the perception that employees' voices are not heard, and that they lack involvement in the programs being put in place. We encourage their participation to make everything we do an obtainable success that will continue to improve the organization's workforce, now and in the future.

For both scenarios-

A 3% reduction of our "Other Contractual Services" funds would generate a recurring reduction of \$24,544.00.

A 5% reduction of our "Other Contractual Services" funds would generate a recurring reduction of \$40,907.00.

It is our hope that the explanation above and intended use of these funds clearly provides an overview of the benefits and services they provide for our organization.

9. Additional Information

Even though we are such a small department, Workforce Relations continues to make great strides forging ahead to make Pinellas County a choice employer. We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact Amanda Smith, Director, Phone (727)464-5582, Email Adsmith@pinellas.gov.

Thank you for your consideration.

Sincerely,



Amanda Smith Director
Workforce Relations

Enclosed Attachments

- FY27 Department Organizational Chart
- FY27 Service Reduction Scenarios

cc: Katherine B. Pazian, Budget Analyst, Office of Management & Budget Maria Cascone, Office Support Specialist, Office of Management & Budget