

COUNTY ADMINISTRATION

County Administrator: Barry Burton

727-464-3485

<http://www.pinellascounty.org/admin/default.htm>

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.

Topics for Discussion

- As part of the workplan goals, the department anticipates delivery of the Sustainability and Resiliency Action Plan (SRAP) by fiscal year-end and will shift into the implementation phase of the SRAP in FY23, focusing on short-term actions, coordination of services, product development, and data analysis.
- As a result of continuing needs, Workforce Development increased 1.0 FTE to provide enhanced support and guidance to BCC departments on the implementation of workforce initiatives, such as career paths and ladders, employee recognition, position maintenance, succession planning, and job analysis in collaboration with Human Resources.

Budget Summary

The FY23 Request reflects a net increase of \$85,600, or 2.5%, in comparison to the FY22 Budget. This is primarily due to annual salary increases and the addition of 1.0 FTE to support the implementation of workforce initiatives. The increase in personal services is moderately offset by a reduction in operating costs due to shifting workforce development priorities and the anticipated completion of the Sustainability and Resiliency Action Plan. The FY23 budget supports the continuation of two ICMA Fellowship program interns for career-development.

2022				2023			
Account Type	Major Object	General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total
Expenses / Expenditure	Personal Services	\$3,039,640		\$3,039,640	\$3,310,210		\$3,310,210
	Operating Expenses	\$372,930		\$372,930	\$193,960		\$193,960
	Capital Outlay	\$6,000		\$6,000			
	Total	\$3,418,570		\$3,418,570	\$3,504,170		\$3,504,170
FTE		20.0	0.0	20.0	21.0	0.0	21.0

**Note that two (2) positions dedicated to serving the Lealman CRA are funded by the Lealman CRA Trust Fund and the appropriation associated with those positions is reflected in that budget.*

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Budget Summary by Program and Fund

County Administration Program

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1221-County Administration Program	0001 - General Fund	\$2,364,796	\$2,365,969	\$2,740,440	\$2,775,500
	Total	\$2,364,796	\$2,365,969	\$2,740,440	\$2,775,500

Countywide Support Services-Employee Services

Costs that are not attributable to one department such as tuition reimbursement and employee service awards. Also reflects Workforce Relations within the County Administrator's office.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1119-Countywide Support Services-Employee Services	0001 - General Fund	\$0	\$377,768	\$539,130	\$583,990
	Total	\$0	\$377,768	\$539,130	\$583,990

Countywide Support Services-Intergovernmental

Costs that are not attributable to one department, such as lobbying services, and County memberships in Florida Association of Counties, Tampa Bay Regional Planning Council, and other organizations.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1116-Countywide Support Services-Intergovernmental	0001 - General Fund	\$80,241	\$124,906	\$139,000	\$144,680
	Total	\$80,241	\$124,906	\$139,000	\$144,680

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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1123-Emergency Events	0001 - General Fund	\$74,949	\$5,739	\$0	\$0
	Total	\$74,949	\$5,739	\$0	\$0

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FY22 Accomplishments

- Published first comprehensive Sustainability and Resiliency report and website.
- Approved subscription for the Duke Energy Florida's Clean Energy Connection Program which will offset County energy use with solar power and advance our renewable energy goals.
- Community plans were developed for unincorporated areas to establish community strategies and goals and guide the County in identifying projects and project funding (examples: Highpoint and Ridgecrest).
- Several projects were completed in the unincorporated areas to further enhance the communities and their infrastructure (examples: Palm Harbor Museum, Greater Ridgecrest, and Dansville gateway signs installation).
- The career paths and ladders program implementation started in nine (9) departments, representing about 1,200 employees, half of which were eligible for career path incentives.
- County employees volunteered 32 hours mentoring Pinellas County school children. This is a decrease from prior years due to the pause of in-person volunteer programs in the school system during COVID-19 and a slow return to normal operations.

Performance Measures

Performance Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Overall Employee Satisfaction (biennial)	Percent	N/A	83.4	N/A	85.0

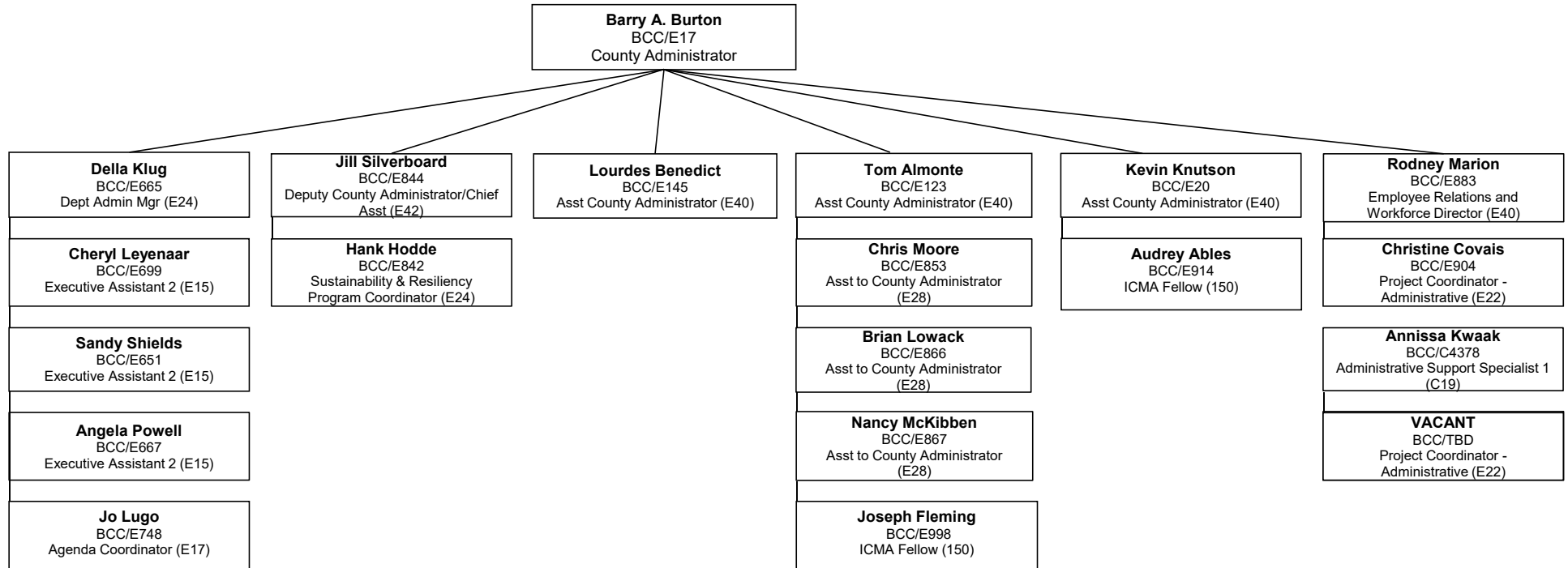
Work Plan

- Develop Sustainability and Resiliency Action Plan (SRAP) in FY22 to set the foundation and platform for future initiatives, planning, programs, policies, and solutions.
- Develop Plan for Palm Harbor Activity Center in FY23 to create a more vibrant downtown district.
- Develop Career Paths and Ladders for all BCC Departments in FY23 to formalize a process that allows employees to advance in their careers.
- Reevaluate Employee Performance Appraisal System in FY23 to establish a foundation for effective evaluation of employees' performance to inform merit pay and link with performance and promotional readiness.

Attachments

1. Organization Chart – Page 4
2. Budget Report - Department by Major Object – Page 5

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Effective May 2022

NOTE: Budgeted position for Lealman CRA Coordinator (BCC/E854) is allocated to and reflected under Lealman CRA.

Pinellas County
Standard Detail
Department: County Administrator
Version: County Admin Review

Attachment 2 - Budget Report

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,597,719	2,391,349	2,627,123	3,039,640	2,914,650	3,310,210	270,570	8.90%
Operating Expenses	69,766	117,255	202,509	372,930	195,100	193,960	(178,970)	-47.99%
Capital Outlay	4,991	10,171	0	6,000	0	0	(6,000)	-100.00%
Expenditures Total	1,672,476	2,518,774	2,829,632	3,418,570	3,109,750	3,504,170	85,600	2.50%
	(1,672,476)	(2,518,774)	(2,829,632)	(3,418,570)	(3,109,750)	(3,504,170)	(85,600)	-2.50%