

County Administration Budget Analysis

Department Purpose: The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter. In this capacity the County Administrator implements the policy directives of the Board of County Commissioners. It is the County Administrator's responsibility to provide leadership and management direction to the organization. The County Administrator is responsible for developing and executing the County's Strategic Plan at the direction of the Board of County Commissioners. The County Administrator directs and controls the activities of departments to ensure efficient and effective delivery of services in accordance with the County's Mission Vision Values and Strategic Plan.

Performance Summary:

Performance data can be found in the attachments.

- Following an initial survey of managers, planned end dates and relevant budget impacts have been adjusted out for the initiatives to Reevaluate the Employee Performance Appraisal System and Develop a Succession Planning Program. This change will allow for sufficient engagement and training to support the long-term success of these initiatives.
- Workforce Relations completed monitoring the implementation of the pay and class study. New initiatives are being developed including developing career ladders and making adjustments for equity. As these initiatives are defined, they will be added to the work plan for County Administration.
- In FY20, two new measures were added related to employee satisfaction with executive leadership and with compensation and performance as these are expected to be positively impacted by ongoing Workforce Relations initiatives and other efforts to improve communication and engagement. Additional measures are expected to be identified through ongoing work plan initiatives as the Workforce Relations Program continues to be developed.
- A measure related to Citizen Values Survey data has been removed for FY21 as the methodology and survey instruments are being re-evaluated to ensure representative data. Updated outcome measures related to citizen satisfaction will be identified through this process.
- Performance measures for County Administration had been based heavily on initiatives conducted prior to 2019 which aimed to increase participation in internships, community service mentoring, and tuition reimbursement programs. Human Resources continues to monitor these metrics but participation in community service mentoring metrics have been removed as they do not reflect the current strategic focus of the Workforce Relations program.

County Administration Budget Analysis

Opportunities for Efficiencies:

As referenced above, Workforce Relations has identified several initiatives aimed at improving efficiencies:

1. Performance Evaluation System
 - a. Training and Facilitation - \$80K non-recurring (split between FY20 and FY21)
 - b. Software Licensing – reflected in OTI budget
2. Succession Planning - \$45K non-recurring (late FY21/early FY22)
3. Market Survey - \$30K recurring (FY20+ every other year)
4. Applicant Tracking & On Boarding software - reflected in OTI budget
5. Pay & Classification study follow-ups – implementation of career ladders and addressing pay inequities; fiscal impact dependent upon criteria and will be addressed via individual department budgets

COVID-19 Impacts:

- There are no significant anticipated impacts to the County Administration work plan, performance measures, or budget related to COVID-19 at this time.

Budget Summary and Highlights

1. Excluding Workforce Relations initiatives, total FY21 request reflects 3.9% increase as compared with FY20 Adopted Budget.
 - a. Personal services reflects only 1.1% increase vs FY20.
 - b. Includes decision package approved for FY20 for \$125,000 for first year of estimated \$200K consultant-led countywide sustainability and resiliency action plan. Appropriation was mistakenly not included in the FY20 budget.
 - c. Excluding \$240,000 for decision package and Workforce Relations initiatives, operating expenses reflect decrease of \$37,550 due to eliminating appropriation for moving expenses for newly recruited executive staff.
 - d. Capital outlay reflects decrease of 20.2% based on PC replacement schedule. No other capital outlay expenditures are planned for FY21.
2. COVID-19 impacts are limited to reduced travel and training for FY20.

County Administration Budget Analysis

Staffing Summary

	FY17	FY18	FY19	FY20	FY21
Total FTE	12.7	10.5	13.3	16.2	20.0
NOTES <ul style="list-style-type: none">• 3 FTE total net increase in FTE since FY18. All other increases reflected above are positions realigned from other departments.• For FY21, 4 additional FTE are reflected (1 net new position):<ul style="list-style-type: none">○ Administrative assistant for Workforce Relations (added during FY20)○ Assistants to County Administrator realigned from departments for organizational chart purposes only; no net impact on total FTE count<ul style="list-style-type: none">▪ Nancy McKibben and Chris Moore budgeted in Public Works and Lealman CRA, respectively, based on their additional duties▪ Brian Lowack already budgeted in County Administration as his additional duty had been Intergovernmental Liaison○ Lealman CRA Coordinator realigned from Planning to backfill duties previously performed by Chris Moore; still budgeted in Lealman CRA and reports to Chris Moore; position is currently vacant• For FY20, 3 additional FTE are reflected (1 net new position + 1 intern):<ul style="list-style-type: none">○ Sustainability and Resiliency Coordinator (added during FY19)○ Temporary intern position for ICMA Fellowship program○ Workforce Relations Director (realigned from Real Estate Management)					

Attachments:

- Performance Measures and Work Plan
- Budget Expenditure Report by Account
- Organizational Chart