

# County Administrator

**County Administrator:** Barry Burton  
**OMB Budget Analysts:** Audrey Ables

## 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

<b>All Funds</b>						
	<b>FY24 General Fund</b>	<b>FY24 Non- General Fund</b>	<b>FY24 Total</b>	<b>FY25 General Fund</b>	<b>FY25 Non- General Fund</b>	<b>FY25 Total</b>
<b>Expenditures</b>						
Personnel Services	\$12,913,400	\$183,600	\$12,913,400	\$12,548,260	\$247,200	\$12,548,260
Operating Expenses	\$790,250	\$0	\$790,250	\$1,003,990	\$0	\$1,003,990
Capital Outlay	\$44,100	\$0	\$44,100	\$39,000	\$0	\$39,000
<b>Expenditures Total</b>	<b>\$13,747,750</b>	<b>\$183,600</b>	<b>\$13,747,750</b>	<b>\$13,591,250</b>	<b>\$247,200</b>	<b>\$13,591,250</b>
<b>FTE</b>	<b>89.5</b>	<b>1.5</b>	<b>91.0</b>	<b>86.0</b>	<b>2.0</b>	<b>88.0</b>

<b>Fund: 0001 – General Fund</b>					
<b>Expenditures</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>
Personnel Services	\$9,222,746	\$9,741,277	\$9,959,332	\$12,913,400	\$12,548,260
Operating Expenses	\$556,371	\$760,739	\$513,886	\$790,250	\$1,003,990
Capital Outlay	\$25,467	\$3,247	\$14,710	\$44,100	\$39,000
<b>Total</b>	<b>\$9,804,584</b>	<b>\$10,505,263</b>	<b>\$10,487,928</b>	<b>\$13,747,750</b>	<b>\$13,591,250</b>
<b>FTE</b>	<b>20.0</b>	<b>20.0</b>	<b>21.0</b>	<b>91.0</b>	<b>88.0</b>

<b>Fund: 1045 – American Rescue Plan Act (ARPA)</b>					
<b>Expenditures</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>
Personnel Services	\$0	\$0	\$653	\$183,650	\$247,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653</b>	<b>\$183,650</b>	<b>\$247,200</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>2.0</b>

## Efficiencies and Cost-Saving Measures

### **FY25:**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$388,048 for their FY25 Budget Submission.

### **FY24:**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$23,920 for their FY24 Budget.

### **FY23:**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$16,183 for their FY23 Budget.

# County Administrator

## Topics for Discussion and Budget Drivers

### Topics for Discussion

- The County Administrator department will have a two new divisions in FY25. The Office of Management and Budget will be a division within County Administration. Additionally, the Strategic Performance Management team is separating from OMB and will be its own division known as Strategic Initiatives.
  
- Duke Energy Clean Energy Connection
  - Due to the board approved increase in subscription, we will raise the amount of clean energy used by the County to 56%, an increase of 16 percentage points from the current 40%.
  - In addition, we are expecting the Cumulative Net Benefit (ROI) for this 33-year program to increase from \$10,254,758 to \$15,180,606.
  
- Due to a service delivery change in Construction Services, a contractor (CBRE) is being utilized to help supplement the team. As such, the Department has reduced FTE count by 2.0 and the employee's projects will be outsourced to CBRE.
  - This service delivery change will improve the efficiency and effectiveness of the Construction Services division.
  
- Workforce Relations will serve as the main point of contact for BCC Departments regarding disciplinary action.
  - Due to the severity and significance of this process Workforce Relations has been tasked with being the first point of contact rather than Human Resources (HR).

### Budget Drivers

- The FY25 Budget decreases \$156,500 to \$13.5M.
- Personnel Services decreases by \$365,140 to \$12.5M due to the 3.0% salary adjustments on the mid-point for all employees, and Florida Retirement System (FRS) actuarial retirement increases.
- County Administration's FTE decreases by 3.0 to 88.0. This is due to a decrease of 2.0 FTE in Construction Services driven by a change in service delivery. In addition to the reduction of 1.0 FTE from Workforce Relations that should have been a double-encumbrance.
- Operating expenses increases by \$213,740 (27.1%) to \$1.0M.
  - Professional Services increases \$92,940 in Construction Services due to the service level change. This increase is offset by the reductions in Construction Services Personnel expenses.
  - Additionally, there is a \$89,210 increase in PC Purchases due to the BTS computer replacement plan. This increase is also able to be absorbed due to vacancies being filled at a lower rate.

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## FY25 Decision Packages

- **Addition of 1.0 FTE in Workforce Relations (ranked 1, \$182,060, recurring)**
  - This decision package is a request to add an additional 1.0 FTE upon the Director's retirement.
    - The funding presented in this document includes the County Administrator's preliminary recommendation not to fund this decision package for the FY25 Proposed Budget.

## CIP Report

Construction Services manages vertical construction of General Government and Public Safety projects.

- The Supervisor of Elections Tab Room Project 005736A is for the renovation of the Supervisor of Elections Tab Room. This project is funded by the Penny for Pinellas. This project is currently in the construction phase and will conclude in FY24.
- The SOE Bldg 1st & 2nd Floor Interior Renovations Project 005753A provides interior renovations to enhance the functionality and security of the SOE building. This project is funded by the Penny for Pinellas.
- The North County Service Center Design and Construction Project 003904A will design and construct the North County Service Center to house the Tax Collector, Property Appraiser, and Clerk. This project is funded by the General Fund and the Penny for Pinellas.
- The New Jail Security Entry Center (SEC) Project 004179A will result in the construction of a new jail security entry center and additional parking for staff and visitor usage. This project is funded by the Penny for Pinellas.

## FY24 Accomplishments

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- Launched the One Pinellas Business Alliance to make this a solutions-driven group that will re-establish cooperative relationships with partner organizations across the county and region.
- Verified and improved the County's Community Rating System from a Class 3 rating to a Class 2 rating which saves NIFP policyholders over \$9.0M collectively.
- Negotiated a commitment and preliminary agreement for a new Tampa Bay Rays stadium in downtown St. Petersburg.
- Facilitated 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 purchase of property for the new county government complex.
- Challenged and defined departmental efficiencies for key services.
- Guided the budget process to absorb multiple state unfunded mandates, and address significant infrastructure deficiencies while reducing the county-wide property tax rate.

Communications

- **Public Participation:** convened an inter-disciplinary, inter-departmental working group to draft the first countywide public participation policy. Evaluated past county project experiences as well as peer stories to create guidelines for when and how to employ public participation tactics. Presenting to the BCC in September.

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- Anti-stigma/affordable housing: Launched joint communications coordination with the municipalities in the affordable housing compact, organizing periodic meetings, email collaboration, shared talking points, and coordination for leadership summits, ground breakings, and ribbon cuttings. Later in the year, the Department aims to launch a newsletter and build up a subscriber base of community champions.
- Media training: delivered six general media trainings, two advanced media trainings, and three targeted media trainings to dozens of county employees, including 911 call center operators, park rangers and Utilities senior leadership, as well as municipal and agency partners. Empowered staff to strengthen trust and accomplish county operations through effective media interviews. Earned a 100% positive student feedback in post-course surveys.

### Constructions Services

- Oversaw over \$24.0M of work in design and construction over FY24.
- Helped with post-storm assessments of County assets affected by Hurricane Idalia.
- Provided guidance to stakeholders regarding the feasibility, budgetary consideration, and timelines for projects they had requested or were considering.

### Office of Management and Budget

- Updated Budget 101 Training in partnership with Clerk Finance
- Recovered over \$2.6 million in cost reimbursements so far in FY24 for Hurricane Nicole, Hurricane Hermine, and COVID-19, with another \$5 million anticipated for Hurricanes Ian and Idalia.
- Entered into the Florida Division of Emergency Management's Florida Recovery Obligation Calculation program, which will allow up to 50% of FEMA Public Assistance funding to be awarded to the County to be paid without secondary State-level verification processes.

### Office of Resiliency and Asset Management

- Increased subscription to Duke Energy's Clean Energy Connection Program, bringing the county's subscription from 27,000 KWs to 40,500 KWs. The County's electricity use sourced from renewable sources will increase from 40% to 56%.
- Identified Strategic Assets within FEMA Flood Velocity, Wind and Sea Level Rise Zones.
- Developed Data Quality Management Program Guidance and Initial Report. ISO 55001 states that data and information should be collected to ensure that stakeholders' needs for information and reporting are met, and to support the organization's ability to meet its asset management objectives. Data is generally considered high quality if it is suitable for decision-making and planning (Harvard Business Press). In 2023, the EAM Program Guidance was developed to address data quality as it pertains to making decisions about the County's Assets.

### Workforce Relations

- Established Career Paths and Ladders Plans for multiple County positions.
- Helped Increase Employee Satisfaction by 3.0%.
- Helped Decreased the Turn-Over Rate by 6.0%.

### **Work Plan**

#### County Administrator

- Continue to address challenges to increase investments in roads, bridges, sidewalks,

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traffic lights, and other infrastructure systems such as stormwater.

- Support qualified development and rehabilitation projects to improve attainable housing in Pinellas County.
- Develop an action plan for the Downtown Palm Harbor Activity Center.
- Working with our partners to establish the Coordinated Access Model with Centralized Intake Process and continue our commitment to improving behavioral health in our communities.
- Continue negotiations with key stakeholders regarding a new stadium deal for the Tampa Bay Rays.
- Lead the County towards establishing an efficient, citizen-friendly, central government campus.

### Communications

- Hurricane Season Public Education efforts.
- Launch an external newsletter.
- Conduct public participation training & establish guidelines.

### Constructions Services

- Implement the Project Management Information System.
- Clarify contract language to ensure third-party vendors are clear on expectations and responsibilities.

### Office of Management and Budget

- Guide American Rescue Plan Act (ARPA) Funding to Completion
- Create a Disaster Cost Recovery Manual

### Office of Resiliency and Asset Management

- Develop the Enterprise Asset Condition Analytics and Scorecard.
- Complete vulnerability assessment standards for Resilient Florida program.
- Develop and execute Resilient Pinellas external launch (SRAP EC 10).
- Develop Countywide Flood Mitigation Action Plan.

### Workforce Relations

- Complete an overall Strategic Human Resources Plan.
- Develop and implement BCC Supervisor Training Program.
- Develop onboarding for County Administrator employees and supervisors.
- Implement a data-driven performance evaluation system.
- Revise special merit policy.

### **Performance Measures**

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
<b>Communications</b>					
Advertising Value Equivalency (AVE)	US Dollars	\$1,080,836,037	\$1,252,891,467	\$900,000,000	\$2,000,000
Average Response Time for LiveChat	Seconds	-	-	-	10
Pinellas County Total Online Video Views	Count	439,906	352,235	5,000,000	1,000,000

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Public Records Requests Triaged within 24 Business Hours	Percent	-	-	-	100.0%
Requests Responded to Timely, based on type and service standards (Media, Live Chat, Project, etc.)	Percent	-	-	-	100.0%
Total Audiences Reached via Community and Online Meetings	Count	4,530	2,388	10,000	12,000
<b>Construction Services</b>					
CIP Projects On Schedule	Percent	-	-	70%	80%
CIP Projects On Budget	Percent	-	-	70%	80%
<b>Office of Management and Budget</b>					
Reserves as a Percent of Annual Revenues	Percent	21.5%	20.5%	20.8%	20.8%
Variance of General Fund Year-End Actuals Compared to Projected Revenues	Percent	-0.3%	4.0%	2.0%	2.0%
<b>Office of Resiliency and Asset Management</b>					
Eligible CIP Projects That Have Utilized the Flood Resiliency Tool (SLR Tool for Capital Planning)	Percent	-	9.0%	8.0%	8.0%
Enterprise Asset Inventory Data Completeness	Percent	25.5%	44.0%	60.0%	70.0%
Resilient Pinellas Action Plan Initiatives In Progress	Count	-	16	8	8
Reduce County Operations Annual Energy Consumption	Kilowatt Hours	-	-	1,500,000	1,500,000
Reduce County Operations Annual Water Consumption	Count	-	-	-	10,000
<b>Workforce Relations</b>					
Employee Turnover	Percent	18.3%	17.0%	-	-
Overall Workforce Satisfaction	Percent	-	83.4%	-	85.0%

### **Budget Summary by Program and Fund**

#### **Asset Management**

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

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$664,217	\$648,001	\$712,936	\$876,600	\$759,660
<b>Total</b>	<b>\$664,217</b>	<b>\$648,001</b>	<b>\$712,936</b>	<b>\$876,600</b>	<b>\$759,660</b>
<b>FTE by Program</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>

#### **Communication Services**

Supports prompt and efficient delivery of timely and actionable life-safety information to county residents. This is done via services such as: public information and communications, BCC meetings/work session support; community engagement; media relations; audiovisual

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production; studio and field equipment operation; graphic design signage, door hangers and other products; photography; County website maintenance, design, and content management; support for crisis communications, issue consultation, and other communications-related services.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$2,348,803	\$2,805,670	\$2,999,004	\$3,243,020	\$3,319,750
<b>Total</b>	<b>\$2,348,803</b>	<b>\$2,805,670</b>	<b>\$2,999,004</b>	<b>\$3,243,020</b>	<b>\$3,319,750</b>
<b>FTE by Program</b>	<b>27.0</b>	<b>26.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

### Construction Services

Design, Construction, Remodeling, and Oversight Management of Third-Party Consultants as it Relates to County Facilities, Constitutional Officers, and Other Appointing Authorities.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$0	\$0	\$0	\$1,459,680	\$1,232,430
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,459,680</b>	<b>\$1,232,430</b>
<b>FTE by Program</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>8.0</b>

### County Administration

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

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$2,447,680	\$2,864,229	\$2,668,261	\$3,162,390	\$3,003,370
<b>Total</b>	<b>\$2,447,680</b>	<b>\$2,864,229</b>	<b>\$2,668,261</b>	<b>\$3,162,390</b>	<b>\$3,003,370</b>
<b>FTE by Program</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

### 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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$371,074	\$11,430	\$1,620	\$0	\$0
<b>Total</b>	<b>\$371,074</b>	<b>\$11,430</b>	<b>\$1,620</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE by Program</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Management and Budget

Operating and Capital Improvement Program (CIP) budget preparation, and financial management.

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Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$2,829,632	\$3,272,669	\$3,246,336	\$3,596,400	\$2,993,270
American Rescue Plan Act	\$0	\$0	\$653	\$183,600	\$247,200
<b>Total</b>	<b>\$371,074</b>	<b>\$11,430</b>	<b>\$3,246,989</b>	<b>\$3,780,000</b>	<b>\$3,240,470</b>
<b>FTE by Program</b>	<b>31.0</b>	<b>33.0</b>	<b>29.0</b>	<b>29.0</b>	<b>25.0</b>

### Strategic Initiatives

Manages organizational practices and intergovernmental affairs for County Administration departments under the direction of the County Administrator.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$0	\$0	\$0	\$558,620	\$741,100
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$558,620</b>	<b>\$741,100</b>
<b>FTE by Program</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>

### Sustainability and Resiliency

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

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$0	\$0	\$125,062	\$212,250	\$312,860
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,062</b>	<b>\$212,250</b>	<b>\$312,860</b>
<b>FTE by Program</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>

### Workforce Relations

Equipping departments reporting to the County Administrator with the tools, resources, and policy framework needed to be operationally effective in building an environment of engagement that empowers employees to effectively address conflicts and concerns in the workplace.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$376,213	\$408,440	\$578,076	\$893,180	\$873,750
<b>Total</b>	<b>\$376,213</b>	<b>\$408,440</b>	<b>\$578,076</b>	<b>\$893,180</b>	<b>\$873,750</b>
<b>FTE by Program</b>	<b>0.0</b>	<b>3.0</b>	<b>5.0</b>	<b>6.0</b>	<b>5.0</b>

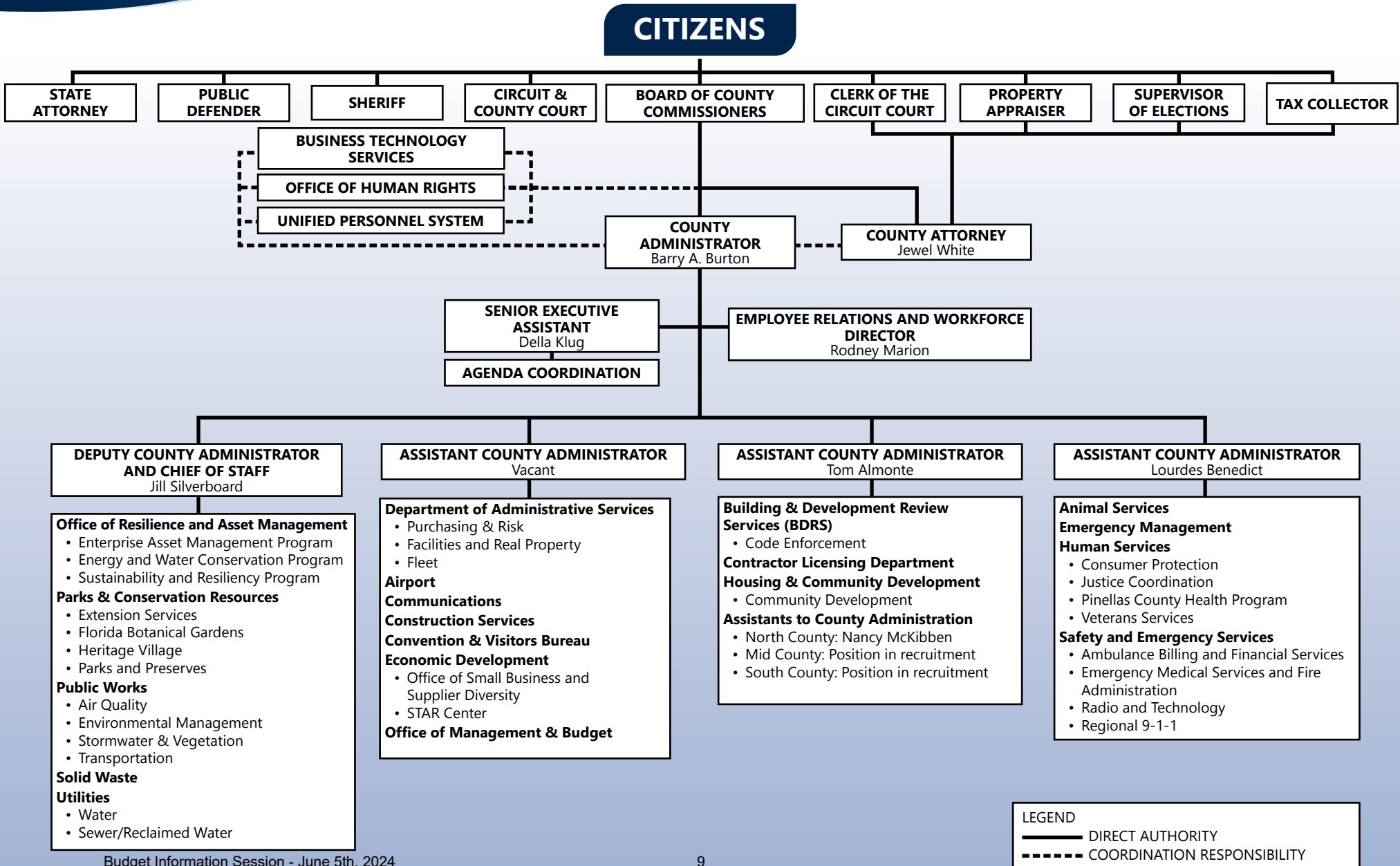
### Attachments:

1. Organizational Charts (p.9 -14)
2. Cost Reductions and Efficiencies (p.15 -16)
3. Budget Reports by Fund (p.17 -18)
  - a. American Rescue Plan Act Fund (p.17)
  - b. General Fund (p.18)
4. Decision Packages Report (p.19)
5. Vacancy Reports (p.20)
6. User Fees Report (p.21)

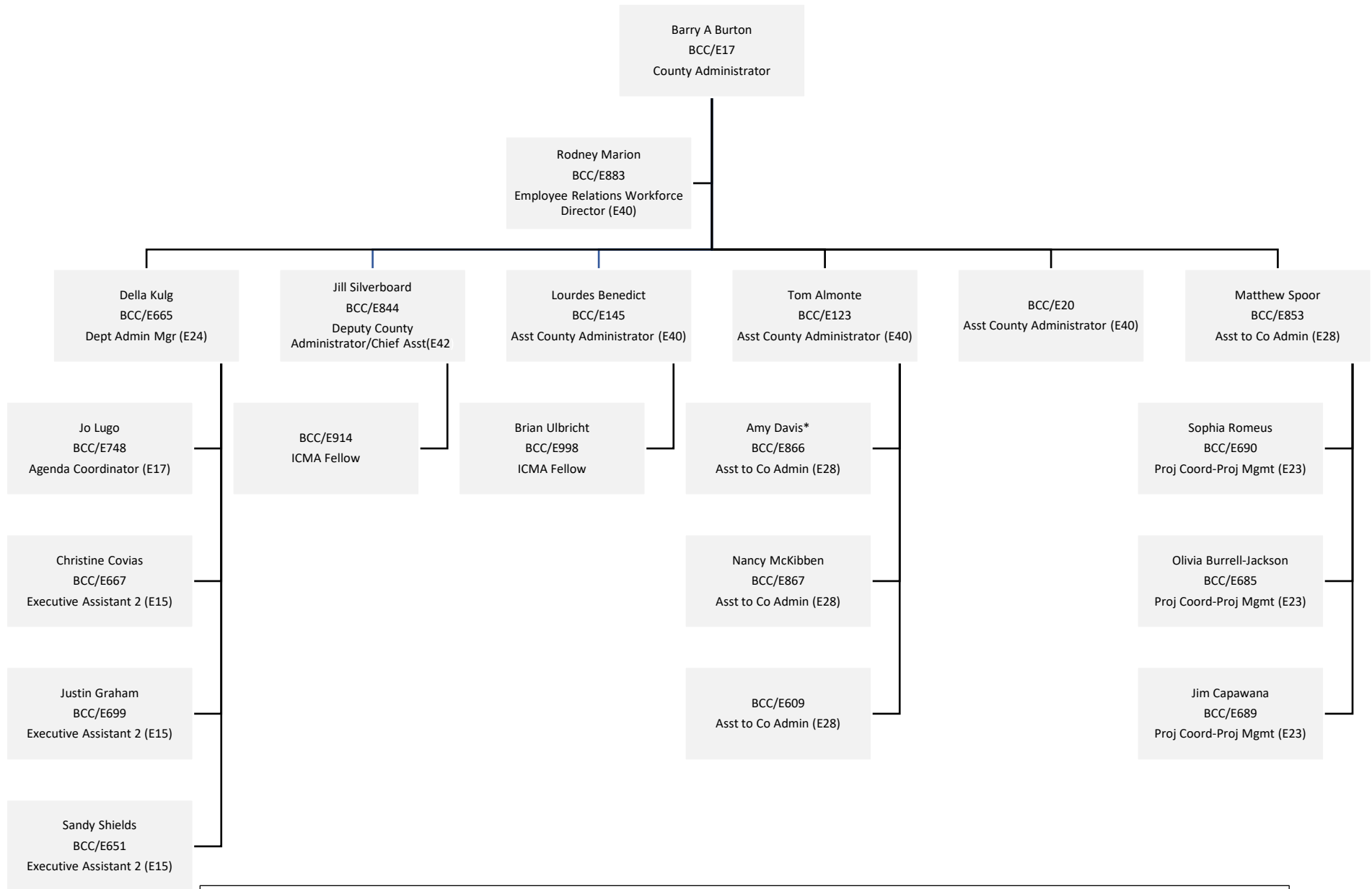




# Government Organizational Chart



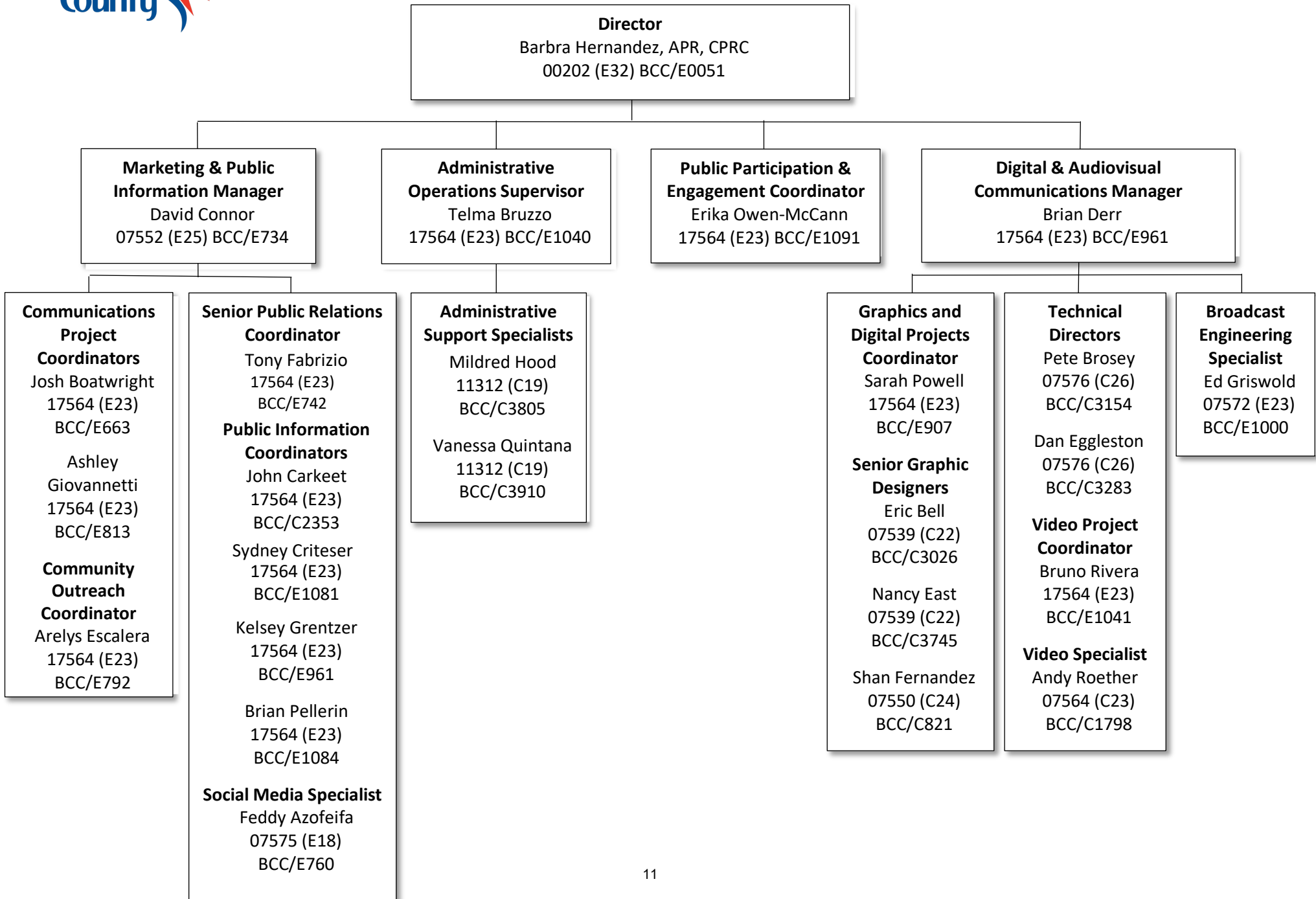
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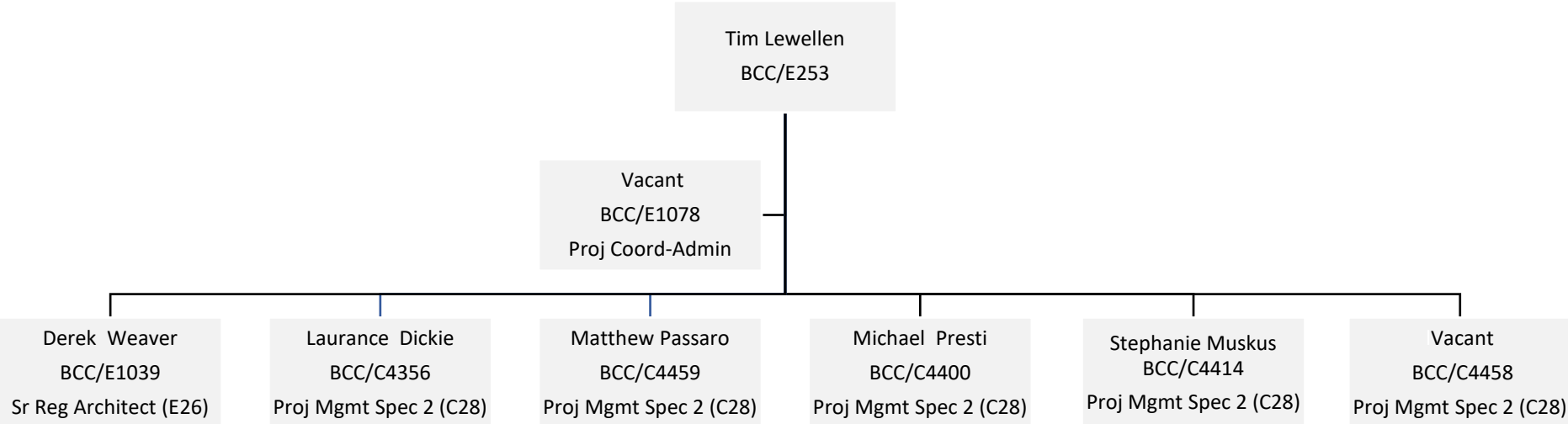
\*Note: Budgeted position for Lealman CRA Coordinator (BCC/E845) is allocated to and reflected under the Lealman CRA. The budget for the Lealman Asst to Co Admin is also reflected in the Lealman CRA budget. 10

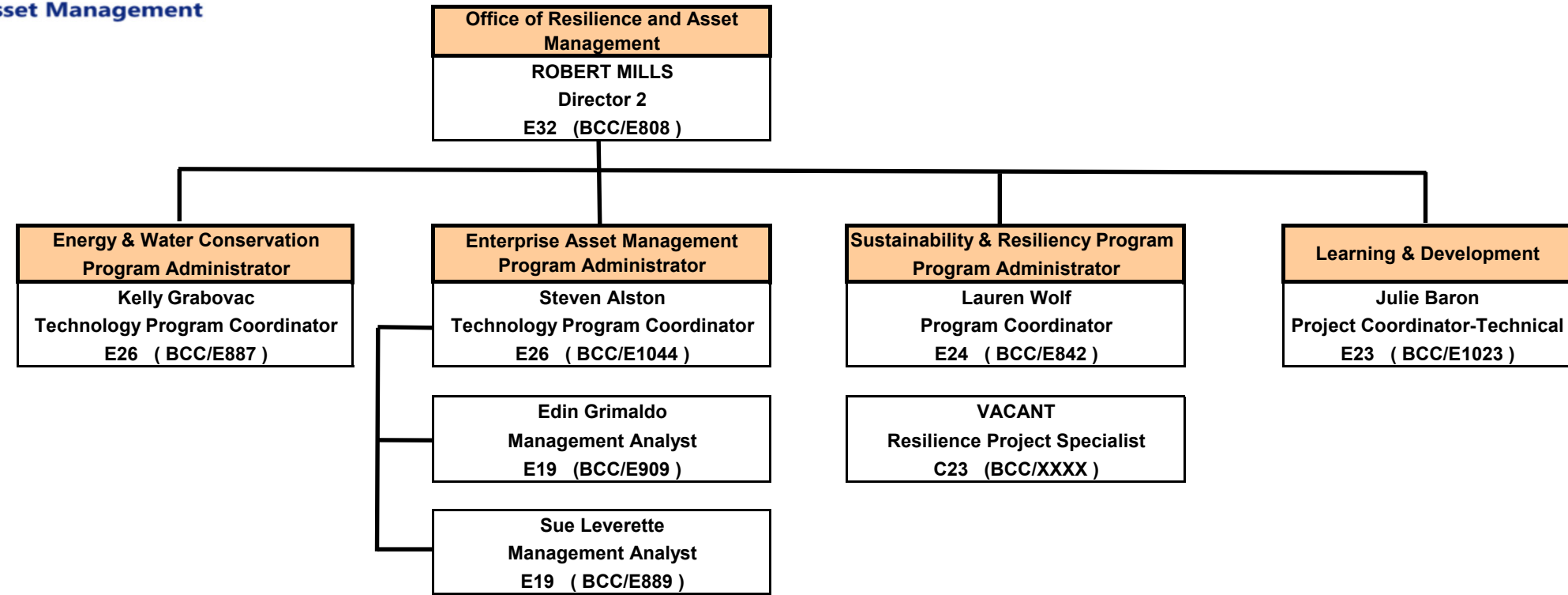


# Communications Department



# Construction Services







Chris Rose  
 Department Director  
 (Director 3)  
 BCC/E124 (E35)

Maria Cascone  
 Administrative Support  
 Specialist 1  
 BCC/3464 (C19)MC

# Office of Management & Budget

## Operating Budget Team

## Capital Improvements Budget Team

## Grants Administration Team

Fredricka Collins Deputy  
 Director (Director 1)  
 BCC/E563 (E30)

Jim Abernathy Operating  
 Budget Manager  
 (Management & Budget  
 Manager)  
 BCC/E536 (E28)

Andrew Brown  
 Capital Budget  
 Section Manager 2  
 BCC/E532 (E29)

Auria Oliver  
 Grants Administration  
 Manager  
 (Management & Budget  
 Manager)  
 BCC/E280 (E28)

Veronica Ettel  
 Budget Analyst 3  
 BCC/E1024 (E26)

John Ondrovic  
 Budget Analyst 2  
 BCC/E1025 (E23)

Kristen Pittman  
 Budget Analyst 1  
 BCC/E1029 (E23)

Victoria Marron  
 Grants Manager  
 (Project Coordinator)  
 BCC/E1026 (E23)

Shane Kunze  
 Budget Analyst 2  
 BCC/E1028 (E23)

Toni Merrill  
 Budget Analyst 1  
 BCC/E1030 (E23)

James Lewis  
 Budget Analyst 1  
 BCC/E1031 (E23)

Daniel Schoel  
 Disaster Cost Recovery  
 Coordinator  
 (Project Coordinator)  
 BCC/E1008 (E22)

Jon Waggoner  
 Budget Analyst 2  
 BCC/E1027 (E24)

Belinda Amundson  
 Budget Analyst 1  
 BCC/E574 (E23)

Gabriella Gonzalez  
 Budget Analyst 1  
 BCC/E1031 (E23)

Vacant  
 ARPA Financial Manager  
 (Grant Worker)  
 BCC/G180 (E26) (150)

Shannon Mills  
 Tech Coordinator  
 BCC/E684 (E26)

Audrey Ables  
 Budget Analyst 1  
 BCC/E482 (E23)

Tim Crowley  
 Finance & Accounting  
 Analyst 2  
 BCC/C3758 (C31)

Samantha Wexler  
 Temp ARPA Grants Analyst  
 (Grant Worker)  
 BCC/G179 (E26) (150)

Natalie Steiner  
 Budget Analyst 1  
 BCC/E1018 (E23)

Ksheera Hegde  
 Budget Analyst 1  
 BCC/E610 (E24)

Jillian Pietro  
 Finance & Accounting  
 Analyst 2  
 BCC/C3926 (C31)

29 positions (FY24)  
 25 positions (FY25)  
 as of 5/21/2024

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## Cost Reductions and Efficiencies

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### FY25

By identifying efficiencies the department was able to realize a total cost reductions of \$388,048 for their FY25 Budget Submission. That included the following things:

- Due to a service level change, Construction Services was able to eliminate 2 FTE resulting in a Personnel Services reduction of \$270,618
- The Office of Resiliency and Asset Management (ORAM) Personnel Services for the division decreased by \$44,860. The decrease was a direct reflection on vacant position being filled at a lower compensation rate.
- ORAM was able to realize a \$790 savings in operating budget by utilizing an alternative learning management system provided by BTS
- Communications realized a \$52,140 reduction in Personnel Services by filling vacant positions at a lower rate
- \$2,680 savings in the Communications Services account due to a reduction in LiveChat cost. This was accomplished through the removal of inactive accounts based on our department's monthly data monitoring and analysis
- A \$8,000 reduction for Communications by eliminating overtime from the budget line detail due to Public Information Officer operational changes and staffing efficiencies
- A \$8,960 reduction for Communications in software expenses via thorough review of current software inventory
- New this year: Communications is increasingly involved in budgetary decisions for communications needs by other departments. One example is our Utilities Public Information Officer reviewing engineering and construction project scopes to determine what communications and public engagement work can be accomplished in-house and reduce costs for that department. We anticipate obtaining cost savings estimates once final quotes and contracts are completed

### FY24

By identifying efficiencies the department was able to realize a total cost reductions of \$23,920 for their FY24 Budget Submission. That included the following things:

- \$16,000 annual savings by implementing a more cost-effective closed captioning solution
- \$3,340 savings to the Communications Services account by renegotiating monthly Verizon bills
- \$3,580 savings to the Incentives and Awards account by identifying a significantly less expensive product framing solution
- \$1,000 cost reduction in software needs after launching the new website

### FY23

By identifying efficiencies the department was able to realize a total cost reductions of \$16,183 for their FY23 Budget. That included the following things:

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## Cost Reductions and Efficiencies

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- \$13,000 savings in Professional Services required for ADA compliance due to internal training of ADA liaisons in other departments
- \$3,183 savings to the Operating Supplies-Computers account due to a decreased number of licenses required after an internal software analysis



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### 1045: American Rescue Plan Act (ARPA)

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	0	0	324	124,890	169,200	44,310	35.48%
5150001 - One Time COLA Wage Disbursement	0	0	0	900	0	(900)	-100.00%
5210001 - FICA Taxes	0	0	49	9,490	12,940	3,450	36.35%
5220001 - Retirement Contributions	0	0	88	16,940	23,450	6,510	38.43%
5230001 - Hlth,Life,Dntl,Std,Ltd	0	0	192	31,380	41,610	10,230	32.60%
<b>Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>653</b>	<b>183,600</b>	<b>247,200</b>	<b>63,600</b>	<b>34.6%</b>

## County Administrator 0001: General Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	5,319,048	5,871,756	6,154,966	7,190,990	7,403,930	212,940	2.96%
5120001 - Regular Salaries & Wages	1,308,918	1,302,351	1,046,122	1,685,440	1,245,260	(440,180)	-26.12%
5130001 - Other Salaries And Wages	2,040	30,912	0	0	0	0	-
5140001 - Overtime Pay	37,275	48,410	22,118	9,240	1,240	(8,000)	-86.58%
5150001 - One Time COLA Wage Disbursement	0	0	30,000	52,030	0	(52,030)	-100.00%
5210001 - FICA Taxes	470,737	511,783	514,747	640,930	625,580	(15,350)	-2.39%
5220001 - Retirement Contributions	862,771	1,007,012	1,110,539	1,442,810	1,455,200	12,390	0.86%
5230001 - Hlth,Life,Dntl,Std,Ltd	1,524,842	1,379,739	1,366,155	1,865,960	1,791,050	(74,910)	-4.01%
5230010 - Deferred Comp-Empr Pd	26,100	26,888	27,788	26,000	26,000	0	0.00%
5299991 - Reg Salary&Wgs-Contra-Prj	(237,576)	(328,638)	(222,450)	0	0	0	-
5299992 - Benefits-Contra-Projects	(91,408)	(108,937)	(90,654)	0	0	0	-
5310001 - Professional Services	161,761	288,290	119,055	174,100	268,480	94,380	54.21%
5340001 - Other Contractual Svcs	26,922	43,010	53,544	175,000	155,000	(20,000)	-11.43%
5400001 - Travel and Per Diem	11,298	60,417	45,475	73,580	98,740	25,160	34.19%
5410001 - Communication Services	25,789	28,033	26,113	34,360	42,000	7,640	22.24%
5420001 - Freight	0	36	19	200	300	100	50.00%
5420002 - Postage	50	83	67	370	400	30	8.11%
5440001 - Rentals and Leases	2,660	2,533	2,621	9,000	8,670	(330)	-3.67%
5460001 - Repair&Maintenance Svcs	2,126	1,655	4,112	7,500	7,600	100	1.33%
5464000 - Repair&Maint-Equipment	2,728	1,785	1,238	2,600	2,600	0	0.00%
5470001 - Printing and Binding Exp	5,201	7,245	6,976	7,860	13,800	5,940	75.57%
5480001 - Promotional Activities Exp	1,752	2,831	64	11,000	11,000	0	0.00%
5490001 - Othr Current Chgs&Obligat	1,789	1,655	139	2,420	1,800	(620)	-25.62%
5490060 - Incentives & Awards	20,000	1,099	1,142	1,740	1,500	(240)	-13.79%
5490070 - Employee Celebrations & Recognition	0	0	450	2,270	1,740	(530)	-23.35%
5496521 - Intgv Sv-Fleet-Op & Maint	6,492	4,034	3,669	5,540	6,800	1,260	22.74%
5496522 - Intgv Sv-Fit-Veh Rplcmnt	469	60	0	520	550	30	5.77%
5496551 - Intgv Sv-Risk Financing	57,420	54,570	66,980	53,820	56,520	2,700	5.02%
5510001 - Office Supplies Exp	3,629	5,333	29,329	15,400	18,950	3,550	23.05%
5520001 - Operating Supplies Exp	124,604	90,622	27,685	36,230	82,120	45,890	126.66%
5520009 - Oper. Supplies-Computer	12,616	13,627	23,169	44,200	23,650	(20,550)	-46.49%
5520098 - PC Purchases under \$5,000	0	35,917	36,061	22,890	96,960	74,070	323.59%
5520099 - PC Purchases under \$1000	19,991	31,095	1,125	0	0	0	-
5540001 - Bks,Pub,Subscrp&Membrrshps	23,569	23,707	21,564	36,740	46,570	9,830	26.76%
5550001 - Training&Education Costs	45,507	63,101	43,287	72,910	58,240	(14,670)	-20.12%
5640001 - Machinery And Equipment	9,808	0	14,710	44,100	39,000	(5,100)	-11.56%
5699991 - Reg Salaries&Wages-Projects	11,142	2,361	0	0	0	0	-
5699992 - Benefits-Projects	4,516	886	0	0	0	0	-
<b>Expenditures Total</b>	<b>9,804,584</b>	<b>10,505,263</b>	<b>10,487,928</b>	<b>13,747,750</b>	<b>13,591,250</b>	<b>(156,500)</b>	<b>-1.1%</b>

# Change Request Summary

Change Request	AUTO - 1136 - Retention of 1 FTE
Budget Year	2025
Change Request Type	Operating Decision Package Request
Change Request Stage	Department Request [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	To keep the current FTE count the same upon Rodney's retirement.
Summary of Request	To keep the current FTE count the same upon Rodney's retirement.
Justification *	Since created in 2020, Workforce Relations has grown from a department of three to a staff of six. As our department continues to evolve, it has become significantly clear that the scope of work is expediential and will only continue to expand. As the additional support was needed then, it continues now. It is imperative that Workforce Relations has the support to grow in an effort to effectively fulfil the demands of our organization. One of the gaps that Workforce Relations revealed while training 425 supervisors was a huge disconnect with Discipline. Due to the severity and significance of this process Workforce Relations has been tasked with being the first point of contact rather than HR. In addition to all of the other programs and initiatives provided by Workforce Relations, this will have a significant impact on the increased services required from the Workforce Relations staff. It is imperative that Workforce Relations be adequately funded and staffed appropriately to maintain effective and focused attention to our organization.
Net Operating Budget	182,060
Net Capital Budget	-
Net Budget	182,060

## Operating Budget Details

Account	Description (What is it?)	2025 Budget
Expenses		
201011 - Workforce Relations		
5110001 - Executive Salaries		132,520
5230001 - Hlth,Life,Dntl,Std,Ltd		20,990
5210001 - FICA Taxes		10,140
5220001 - Retirement Contributions		18,290
5490070 - Employee Celebrations & Recognition	1FTE Employee Recognition	30
5510001 - Office Supplies Exp	2 T-shirts	90
Total 201011 - Workforce Relations		182,060
Total Expenses		182,060
<b>Total</b>		<b>182,060</b>
<b>Net Total</b>		<b>182,060</b>

Vacancy Report						
Department	Position Number	Grade	Division	Position Title	Vacancy Date	Base Salary
BCC:County Administration	BCC/E20	E40	BCC:County Administration	Asst Co Adm	26-Apr-24	\$ 204,131.00
BCC:County Administration	BCC/E1022	E35	BCC:Building Design and Construction	Dir 3	27-Oct-23	\$ 142,000.00
BCC:County Administration	BCC/C4648	C28	BCC:Building Design and Construction	Proj Mgmt Spec 2	1-Oct-24	\$ 61,696.00
BCC:County Administration	BCC/C4458	C28	BCC:Building Design and Construction	Proj Mgmt Spec 2	5-Jan-24	\$ 61,696.00
BCC:County Administration	BCC/E1078	E22	BCC:Building Design and Construction	Proj Coord-Admin	1-Oct-24	\$ 90,168.00

County Administrator	FY24 Adopted	FY25 Budget
<b>I. Basic Studio Package (Package includes 3 cameras, switcher, DVE, 3 VTR's, Audio, make-up and green room, Director, Audio Operator, Graphics, Camera/Tape Operator, and Floor Director. Requires minimum purchase of 2 tapes.)</b>	\$300.00 per Hour Plus Overtime	\$300.00 per Hour Plus Overtime
<b>II. Teleprompter with Operator (Optional with Basic Studio Package).</b>	\$40.00 per Hour Plus Overtime	\$40.00 per Hour Plus Overtime
<b>III. Captioning (Optional with Basic Studio Package)</b> *Price for captioning subject to change based on contractual agreement with provider to County.	\$120.00 per Hour	\$120.00 per Hour
<b>IV. Duplication:</b> IV-A-1. DVD Disc	\$10.00 Each	\$10.00 Each
<b>V. Studio A Room Rental Only - No County equipment</b>  *An additional 25% overtime surcharge is charged for services after 5 P.M. and on weekends.	\$100.00 per Hour plus Overtime	\$100.00 per Hour plus Overtime