

County Administration

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

Executive Summary: County Administration will continue to partner with stakeholders across the region, including cities, counties, constitutional officers, Department of Health, and Pinellas County Schools, to invest both County resources and federal stimulus funds in support of leading the community in recovering from the COVID-19 pandemic. Additionally, County Administration will continue to bring a community-wide perspective that considers past and future challenges to inform policy recommendations to the BCC. Though many County Administration initiatives have been delayed due to focus on response to the pandemic, progress on strategic, long-term priorities continued.

Following release of the [*Toward a Sustainable and Resilient Pinellas*](#) progress report in December 2020, the Sustainability and Resiliency Program Coordinator is collaborating with departments and managing a consultant in developing an action plan, scheduled to be completed in FY22, that will set the foundation for sustainability and resiliency initiatives, planning, programs, policies, and solutions.

Workforce Development continues to coordinate with Human Resources and departments on initiatives to implement career development paths and ladders, evaluate market competitiveness, develop a succession planning program, and identify strategies for improving the employee performance evaluation system.

Liaisons with community organizations within the unincorporated communities are facilitating stronger working relationships with the various departments providing services to those communities and identifying opportunities to address gaps unique to each community within the wide-ranging and diverse unincorporated area. The liaisons recently launched a web portal to enable community organizations to apply for grants of up to \$20,000 for projects that enhance community and neighborhood opportunities in unincorporated areas of Pinellas County. This Special Projects Funding, established at direction of the BCC, is supported by an annual appropriation of \$220,000 from the Municipal Services Taxing Unit (MSTU).

As the community and organization shift from response to long-term recovery, the County Administrator will re-engage the BCC and the community in FY22 to revisit the countywide Strategic Plan, encouraging inclusion and building consensus by focusing on the needs and goals of the entire community.

County Administration

Staffing Summary

| | FY18 | FY19 | FY20 | FY21 | FY22 |
|------------------|-------------|-------------|-------------|-------------|-------------|
| Total FTE | 10.5 | 12.0 | 16.2 | 20.0 | 20.0 |

Staffing levels remain unchanged for FY22, although the unincorporated area liaison to north County communities will become fully dedicated to this role. Additionally, one non-recurring, special projects position reflected in County Administration in FY21 had been funded by Safety & Emergency Services. This position was deleted and replaced for FY22 with a second ICMA Local Government Management Fellow. Both of the changes noted above will result in additional appropriation from the General Fund.

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.

Budget Summary

| | FY18 Actual | FY19 Actual | FY20 Actual | FY21 Budget | FY21 Estimate | FY22 Request | Budget to Budget Change | Budget to Budget %Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|-----------------------------------|
| Personal Services | 1,533,093 | 2,184,590 | 2,391,349 | 2,808,170 | 2,593,175 | 3,128,310 | 320,140 | 11.40% |
| Operating Expenses | 22,385 | 71,785 | 117,255 | 390,310 | 261,840 | 330,410 | (59,900) | -15.35% |
| Capital Outlay | 4,584 | 4,991 | 10,171 | 7,520 | 7,520 | 6,000 | (1,520) | -20.21% |
| Expenditures Total | 1,560,062 | 2,261,366 | 2,518,774 | 3,206,000 | 2,862,535 | 3,464,720 | 258,720 | 8.07% |

The County Administration budget is funded by the General Fund. Increases to personal services for FY22 are attributed to inflationary increases (3.2%) and the changes noted in the Staffing Summary (addition of a second ICMA intern and realignment of funding for the unincorporated liaison). Decreases in operating expenses overall are attributed to:

- Changes related to the project schedule and planned completion of the Sustainability and Resiliency Action Plan in FY22, resulting in higher expenditures in FY21.
- Changes in non-recurring workforce development initiatives. The FY22 request reflects funding for a succession planning consultant (postponed from FY21) and a countywide market survey.
- Reduction in planned expenditures for training and development and associated travel.

Attachments:

- County Administration Performance Dashboard
- Organizational Chart