

# County Administration

County Administrator: Barry A. Burton

OMB Budget Analyst: Christopher M. Rose

## 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

Fund: 0001 - General Fund						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	2,391,349	2,627,123	3,057,077	3,371,970	3,128,240	3,511,060
Operating Expenses	117,255	202,509	215,592	194,230	137,595	116,050
Capital Outlay	10,171	0	0	0	0	0
Expenditures Total	2,518,774	2,829,632	3,272,669	3,566,200	3,265,835	3,627,110
FTE Positions	16.2	20.0	20.0	21.0	20.0	20.0

## FY24 Budget Drivers and Topics for Discussion

- The Proposed FY24 Budget includes 3% Salary Adjustments on the Mid-Point for all employees with funding for one additional position for part of the year (from \$2.3M to \$2.4M for a difference of \$98,290, or 4.2%).
- The Proposed FY24 Budget reflects the transfer of resilience and sustainability functions from County Administration to the Office of Resilience and Asset Management (ORAM). Both budget and actual expenses were amended/transferred to ORAM in FY23 (\$201,260). The Proposed FY24 Budget includes a reduction of \$70,000 in Professional Services (from \$95,000 to \$25,000) as part of the transfer of sustainability functions to ORAM.
- The Proposed FY24 Budget contains a reduction of the budget for the purchase of computers (from \$9,350 to \$0) according to the planned replacement schedule as well as an increase of \$3,650 (from \$20,000 to \$23,650) for training and education costs.

## FY24 Decision Packages

- The Office has proposed no Decision Packages for FY24.

## FY24 Operating Budget Analysis

The FY24 Budget for the County Administration Office is entirely within the General Fund and is increasing \$60,910 or 1.7% (from \$3.6M to \$ 3.6M, shown the same due to rounding) as explained above.

# County Administration

## **Proposed Fee Changes**

- The Office has no user fees and therefore no changes are proposed for FY24.

## **FY23 Accomplishments**

- Rolled back the property tax rate for the second consecutive year through smart budgeting
- Strengthened support for behavioral health initiatives
- Championed housing solutions
- Increased investments in roads, bridges, and sidewalks
- Developed partnerships to accomplish more for our residents
- Responded to Hurricane Ian and the opioid crisis
- Accelerated job growth and the local economy

## **Work Plan**

- Continue Joint Regional Meeting discussions with Hillsborough and Pasco Counties on regional issues
- Continue to address challenges to increase investments in roads, bridges, sidewalks, traffic lights, and other transportation infrastructure
- Continue to support qualified development and rehabilitation projects to expand affordable housing in Pinellas County
- Create a quality workforce by providing additional training, employee recognition, and competitive compensation
- Implement 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
- Working with all Departments to incorporate sustainability and resiliency in their everyday Work Plans
- Working with our partners to establish the Coordinated Access Model with a centralized intake process and continue our commitment to improving behavioral health in our communities

## County Administration

### Budget Summary by Program

#### County Administration

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

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 - General Fund	\$2,241,308	\$2,322,774	\$2,727,242	2,821,430	\$2,956,590
<b>Total</b>	<b>\$2,241,308</b>	<b>\$2,322,774</b>	<b>\$2,727,242</b>	<b>\$2,821,430</b>	<b>\$2,956,590</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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 - General Fund	\$74,949	\$5,739	\$0	0	\$0
<b>Total</b>	<b>\$74,949</b>	<b>\$5,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Countywide Support Services-Intergovernmental

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

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 - General Fund	\$80,241	\$124,906	\$136,987	147,940	\$146,370
<b>Total</b>	<b>\$80,241</b>	<b>\$124,906</b>	<b>\$136,987</b>	<b>\$147,940</b>	<b>\$146,370</b>

#### Countywide Support Services-Employee Services

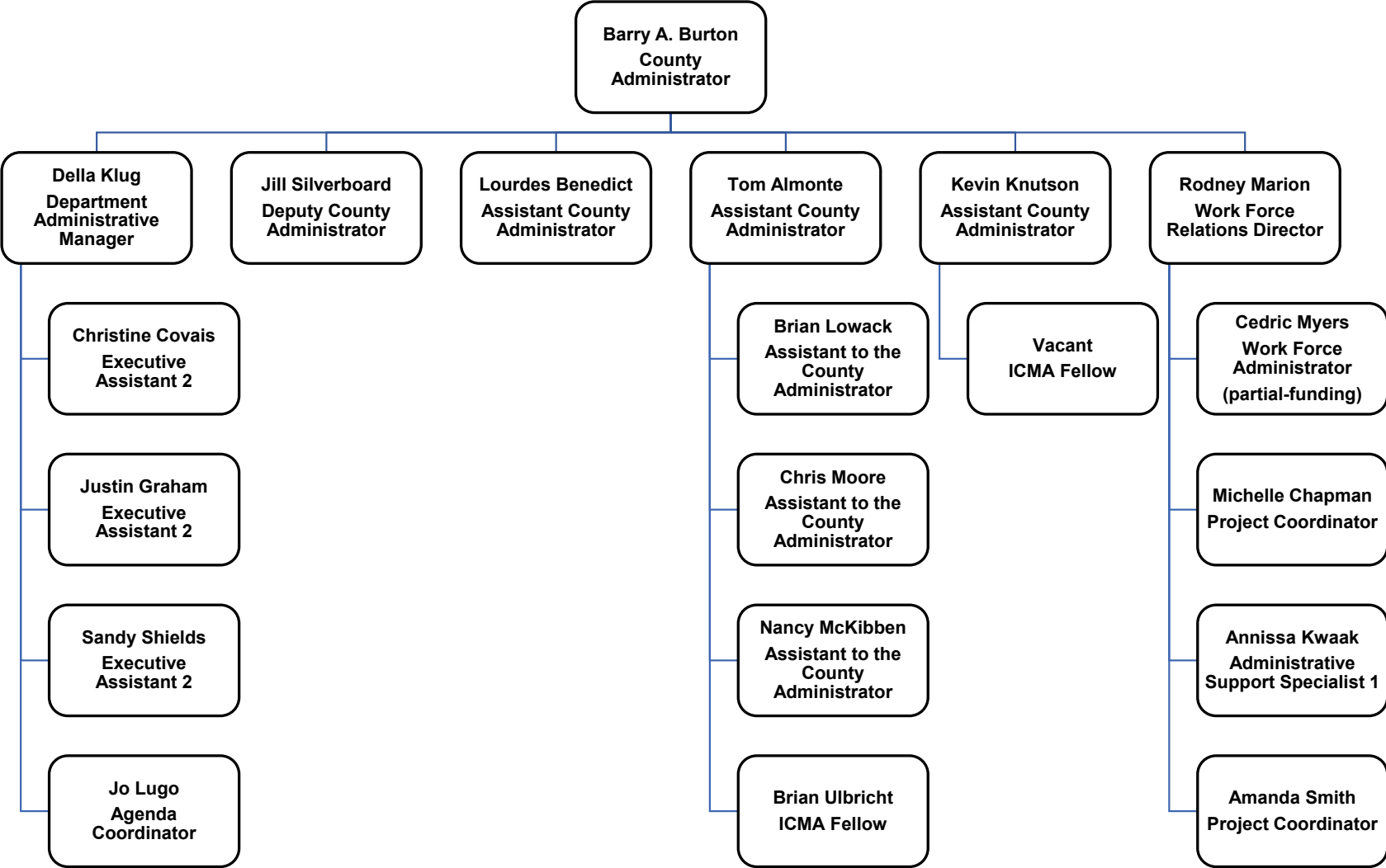
Costs that are not attributable to one department such as tuition reimbursement and employee service awards.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 - General Fund	\$0	\$376,213	\$408,440	596,830	\$524,150
<b>Total</b>	<b>\$0</b>	<b>\$376,213</b>	<b>\$408,440</b>	<b>\$596,830</b>	<b>\$524,150</b>

#### Attachments:

1. Organizational Chart (page 4)
2. Budget Report - Department by Account (page 5)
3. Vacancy Report (page 6)

### County Administration



Fund: 0001 - General Fund

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	1,733,929	1,841,304	2,121,547	2,184,060	2,122,600	2,373,510	189,450	8.7%
5120001 - Regular Salaries & Wages	14,069	41,105	44,131	138,110	43,840	46,950	(91,160)	-66.0%
5140001 - Overtime Pay	0	235	970	0	0	0	0	
5150001 - One Time COLA Wage Disbursement	0	0	0	21,600	10,200	0	(21,600)	-100.0%
5210001 - FICA Taxes	112,918	119,878	138,838	148,080	149,310	154,190	6,110	4.1%
5220001 - Retirement Contributions	318,698	365,200	432,732	487,650	448,180	540,080	52,430	10.8%
5230001 - Hlth,Life,Dntl,Std,Ltd	274,755	311,232	312,411	366,470	329,140	370,330	3,860	1.1%
5230010 - Deferred Comp-Empr Pd	29,910	26,100	26,888	26,000	24,970	26,000	0	0.0%
5299991 - Reg Salary&Wgs-Contra-Prj	(70,285)	(57,470)	(14,940)	0	0	0	0	
5299992 - Benefits-Contra-Projects	(22,644)	(20,461)	(5,499)	0	0	0	0	
5310001 - Professional Services	33,664	125,090	110,821	95,000	45,000	25,000	(70,000)	-73.7%
5400001 - Travel and Per Diem	11,294	9,779	39,184	25,000	21,290	23,650	(1,350)	-5.4%
5410001 - Communication Services	8,027	8,787	8,603	7,560	7,560	7,560	0	0.0%
5420001 - Freight	0	0	19	20	0	0	(20)	-100.0%
5420002 - Postage	17	14	63	150	170	170	20	13.3%
5460001 - Repair&Maintenance Svcs	2,425	1,777	1,650	2,880	2,880	2,880	0	0.0%
5470001 - Printing and Binding Exp	144	356	150	2,150	1,150	1,150	(1,000)	-46.5%
5490001 - Othr Current Chgs&Obligat	426	154	930	0	0	0	0	
5490060 - Incentives & Awards	34,355	20,000	0	0	315	330	330	
5490070 - Employee Celebrations & Recognition	0	0	0	270	0	0	(270)	-100.0%
5496551 - Intgv Sv-Risk Financing	6,300	6,710	8,590	11,460	11,460	13,210	1,750	15.3%
5510001 - Office Supplies Exp	4,449	2,563	1,081	3,700	3,700	3,700	0	0.0%
5520001 - Operating Supplies Exp	0	222	306	1,600	1,570	1,570	(30)	-1.9%
5520098 - PC Purchases under \$5,000	12,359	0	16,737	9,350	9,350	0	(9,350)	-100.0%
5540001 - Bks,Pub,Subscrp&Membrshps	10,051	12,767	13,572	15,090	11,860	13,180	(1,910)	-12.7%
5550001 - Training&Education Costs	3,915	14,291	13,886	20,000	21,290	23,650	3,650	18.3%
<b>Expenditures Total</b>	<b>2,518,774</b>	<b>2,829,632</b>	<b>3,272,669</b>	<b>3,566,200</b>	<b>3,265,835</b>	<b>3,627,110</b>	<b>60,910</b>	<b>1.7%</b>

### Attachment 3 - Vacancy Report

<b>Position Title</b>	<b>Position Number</b>	<b>Job Number</b>	<b>Grade</b>	<b>Department</b>	<b>Division</b>	<b>Vacancy Date</b>
ICMA Fellow	BCC E914	01480	150	BCC: County Administration	County Administration	2/28/2023