

OFFICE OF MANAGEMENT AND BUDGET

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

Department Purpose

The Pinellas County Office of Management and Budget provides financial insight for improved performance.

Topics for Discussion

- An organizational study for OMB concluded in November 2021. Based on the study’s findings, the following are recommended changes have been incorporated into the FY23 Budget Request:
 - OMB will transition responsibility and control of departmental financial services back to departments under the County Administrator by June 30, 2022. This will allow OMB Analysts to fully embrace the analysis role and will provide for a consistent level of service from OMB for all Departments and Agencies.
 - Three (3) Budget Analyst positions are realigned for FY23: two (2) FTE to Public Works and one (1) FTE to Utilities.
 - Two (2) positions are repurposed to create a dedicated grant team who will provide centralized grant support, training, and guidance to Board of County Commissioner (BCC) departments and will manage Countywide grants such as those from the Federal Emergency Management Agency (FEMA).
- OMB is in the process of procuring a consultant to redesign the Annual Budget document pages and to develop a CIP Annual Document. This is planned to be completed in the first quarter of FY23.
- As part of OMB’s current year work plan goals, the department has engaged The Dorsey Group in FY22 to pilot a new train-the-trainer program aimed at developing and empowering frontline staff teams to drive continuous improvement. Funding to support this initiative comes from current year personal services lapse.
- Employee retention continues to be a challenge for the Department.

Department Turnover as of 6/6/22

FY18	FY19	FY20	FY21	FY22*	
31	31	31	31	30	# FTE
1	1	5	3	6	# Turnover (does not include retirements)
3.2%	3.2%	16.1%	9.7%	20.0%	% Turnover

*Reflects # of FTE after realignment

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Budget Summary

The overall change from the FY22 Budget to the FY23 Request is -\$256,740, or -6.4%. The decrease is entirely in Personal Services and is the result of realigning the 3.0 FTE to Public Works and Utilities discussed above.

- Two (2) of OMB's FTE are funded through ARPA. The positions are reflected in the FTE count below; however, the budget for these positions are reflected in the approved appropriation for the Program Management and Accounting for ARPA.

Expenditure Account	2022			2023		
	General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Personal Services	\$3,934,780		\$3,934,780	\$3,673,780		\$3,673,780
Operating Expenses	\$58,440		\$58,440	\$62,700		\$62,700
Expenditure Total	\$3,993,220		\$3,993,220	\$3,736,480		\$3,736,480
FTE	33		33	30		30

Budget Summary by Program and Fund

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	\$112,328	\$0	0	\$0
	Total	\$112,328	\$0	\$0	\$0

Management & Budget

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1751-Management & Budget	0001 - General Fund	\$3,829,464	\$3,614,151	3,993,220	\$3,673,780
	Total	\$3,829,464	\$3,614,151	\$3,993,220	\$3,736,480

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FY22 Accomplishments

- Received the GFOA Distinguished Budget Presentation Award for the FY22 Budget for the 17th consecutive year. Pinellas County continues to have the lowest per capita debt among large Florida counties in FY22.
- Supported the stabilization of the Transportation Trust Fund, for FY22, which pays for patching potholes, building, and fixing sidewalks, keeping traffic signals in shape, clearing ditches and other drainage structures, and maintaining bridges among other Public Works services.
- Work to evaluate a centralized customer service transition was completed in February 2022. Final deliverables included a sample roadmap and system requirements to inform future efforts to improve customer service technologies, standards, and training.
- OMB reviewed, updated, and documented survey instruments and distribution methodologies for conducting periodic surveys related to customer satisfaction with internal services. The final department was completed in December 2021.
- Completed the OMB organizational study and began implementation of the recommendations in FY22.
- During FY22, OMB also completed initial development of the County’s integrated performance management system, establishing consistent performance reporting standards and systems and initiating quarterly strategy and operational updates to the BCC.

Performance Measures

Performance Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Countywide Non-Emergency Average Call Answer Rate	Percent	92.1%	92.2%	92.0%	92.0%
Countywide Non-Emergency Average Call Answer Time	Seconds	101.1	110.8	20.0	20.0
Countywide SeeClickFix Timely Acknowledgement Rate	Percent	96.8%	97.8%	91.0%	97.8%
Countywide Overall Customer Satisfaction	Percent	84.1%	78.8%	90.0%	90.0%
Countywide Customer Satisfaction Responses	Count	4,370.0	6,527.0	6,000.0	6,000.0
Overall Customer Satisfaction - OMB	Percent	n/a	85.9%	90.0%	90.0%
General Fund Revenues in Reserves	Percent	16.6%	24.6%	15.0%	15.0%
Hurricane Irma FEMA Reimbursements Received	Percent	54.4%	97.6%	97.6%	100.0%
Variance of General Fund Year-End Actuals Compared to Projected Revenues	Percent	0.8%	0.8%	<2.0%	<2.0%

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Work Plan Highlights

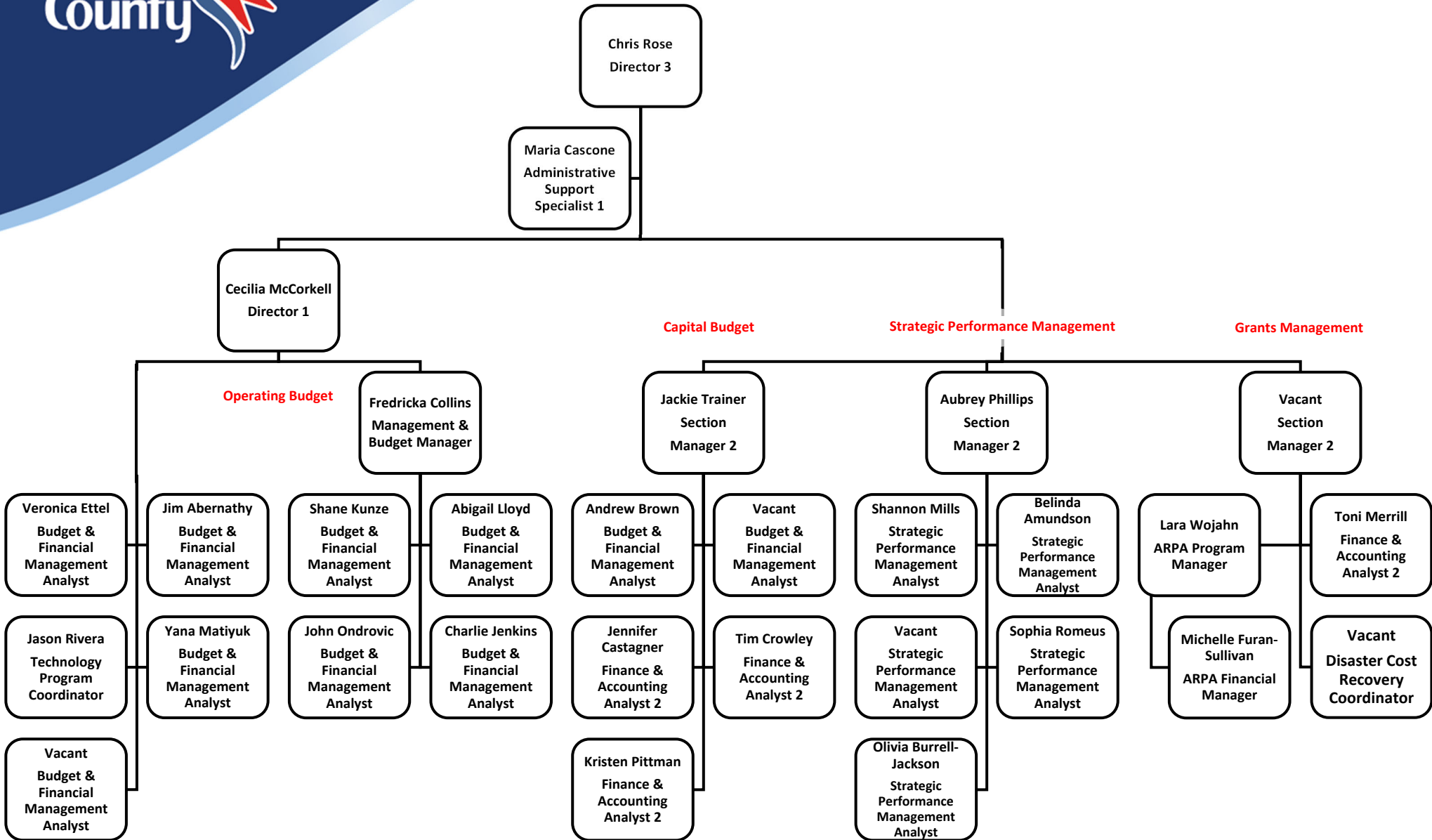
- Identify key outcomes through Board of County Commissioner (BCC) Strategic Plan alignment in FY22.
- Conduct purchasing process and organizational review in FY22.
- Pilot a continuous improvement team program in FY22.
- Reinitiate Business Intelligence (BI) governance and user groups in FY22.
- Integrate budget and performance systems level in FY23.
- Collect, update, and organize all administrative directives in FY23.
- Develop succession plan for capital improvement program budget in FY23.
- Update BCC Strategic Plan in FY23.
- Guide American Rescue Plan Act (ARPA) funding to completion by FY26.

Attachments:

1. Organizational Chart Page 5
2. Budget Report Page 6



Office of Management & Budget



FY22 – 33 FTE
 FY23 – 30 FTE
 as of 5/27/2022

Pinellas County
Standard Detail
Fund: 0001 - General Fund
Version: County Admin Review

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	3,729,358	3,907,746	3,516,473	3,934,780	3,513,220	3,673,780	(261,000)	-6.63%
Operating Expenses	61,482	29,885	64,465	58,440	205,790	62,700	4,260	7.29%
Capital Outlay	2,135	1,842	15,658	0	0	0	0	0.00%
Expenditures Total	3,792,975	3,939,473	3,596,597	3,993,220	3,719,010	3,736,480	(256,740)	-6.43%
	(3,792,975)	(3,939,473)	(3,596,597)	(3,993,220)	(3,719,010)	(3,736,480)	256,740	6.43%