

COUNTY ADMINISTRATOR

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 directs and controls the activities of 23 departments to ensure efficient and effective delivery of services.

0101 GENERAL FUND

Department Revenues By Fund

		FY07 Rev Budget	FY08 Request	Variance	%
0101	GENERAL FUND TAX SUPPORT	<u>2,294,720</u>	<u>2,337,680</u>	<u>42,960</u>	<u>1.9%</u>
	Total Revenues	2,294,720	2,337,680	42,960	1.9%
	General Fund Tax Support	100%	100%		

Department Expenditures By Fund/Cost Center

		FY07 Rev Budget	FY08 Request	Variance	%
0101	2601000 COUNTY ADMINISTRATOR	<u>2,294,720</u>	<u>2,337,680</u>	<u>42,960</u>	<u>1.9%</u>
	Total Expenditures	2,294,720	2,337,680	42,960	1.9%

Personnel Summary

Total Permanent Positions	15	15	0
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Name of Department: County Administrator
Strategic Focus Area: Effective Government

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
County Administration	Mandatory	County Administration manages the business of county government and implement the policies and decisions of the Board of County Commissioners (BCC).	\$1,516,082	6.0	\$1,570,650	Percentage of citizens surveyed rating how well the County meets expectations for County Government services as "good" or "excellent".	70%
						Percentage of citizens surveyed rating the quality of County services as "good" or "excellent".	70%
						Ranking for property taxes per capita among 5 comparable Florida counties. (1 is lowest)	1
						Percentage achievement of target milestones for Strategic Plan implementation.	100%
						Percentage of BCC workforce categories meeting diversity goals.	100%
County Administration-Support	Administrative	Activities supporting County Administration such as office management, scheduling, filing, phone reception, walk in's, etc.	\$505,168	6.0	\$523,350	Percentage of tracked citizen inquiries responded to within 7 working days.	100%
Agenda Coordination	Mandatory	Agenda coordination for BCC meetings and worksessions.	\$169,478	2.0	\$175,578	Number of agenda and delegated items assigned to the Agenda Coordination staff for processing.	2,350
						Percentage of items requiring revision or departmental follow-up to process for the agenda or delegated log.	20%
						Percentage of internal customers satisfied with agenda coordination customer service.	80%
Intergovernmental/Legislative	Non-Mandatory	Monitor federal and state legislation potentially impacting County government. Coordination with 24 municipalities and various other governmental agencies.	\$146,952	1.0	\$152,241	Distribute 100% of proposed legislation to the affected departments within 3 business days of the filing date.	100%
						Distribute 100% of laws to affected departments within 5 days of the Governor's approval.	100%
						Provide a minimum of 5 written legislative status reports during the 60 day Legislative Session.	5
TOTALS:			\$2,337,680	15.0	\$2,421,820		

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Effective Government

Department: County Administrator

Fund 0101 – General Fund

- The FY08 Request reflects an increase of \$42,960 or 1.9%, over the FY07 Revised Budget.
 - Personal Services decreased \$11,940 or less than 1%, due to salary and benefit savings associated with retirements of two Assistant County Administrators.
 - Operating Expenses increased \$54,900 primarily due to a \$50,010 or 38%, increase in Risk charges from increases in property coverage and general liability associated with an employee suit.
- A potential change to the County Administrator's delegated approval and signature authority is currently being explored to improve efficiency. This change would provide the County Administrator the ability to delegate at any dollar threshold and for any specific type of procurement to members of his staff. This change would not impact the authority delegated by the BCC to the County Administrator.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

COUNTY ADMINISTRATOR

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$1,313,120			11		
2003	\$1,645,410	\$332,290	25.3%	13	2	18.2%
2004	\$1,521,730	(\$123,680)	-7.5%	12	-1	-7.7%
2005	\$1,825,170	\$303,440	19.9%	16	4	33.3%
2006	\$2,134,510	\$309,340	16.9%	15	-1	-6.3%
2007	\$2,294,720	\$160,210	7.5%	15	0	0.0%

