

# Mid-Year Status Report

- **Provide update to the Forecast at the mid-year point of the fiscal year**
- **Report current status of the FY10 budget and share with the Board key operational changes and challenges from budget implementation**

# Update to the Forecast

- **General Fund**

- Ending fund balance chart
- Foreclosure numbers
- Add table of preliminary values from PA
- Half cent figures
- Page 11 Rev vs Exp (back out 3 columns)

- **Other funds**

- Quick summary of key findings



# County Administrator's Office

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- ◉ **The Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter.**
- ◉ **Implements the policy directives of the Board of County Commissioners.**
- ◉ **Provides leadership and management direction to the organization.**
- ◉ **Directs and controls the activities of BCC departments to ensure efficient and effective delivery of services.**

# Overview of Reductions

- *Met 20% reduction target by eliminating 4 positions - \$415,000*
- *Eliminated:*
  - *1 Assistant County Administrator and reassigned duties*
  - *2 administrative support positions*
  - *1 Intergovernmental Relations position*

# Key Programs & Service Levels

- **County Administration**

- **Lowest per capita property taxes among comparable counties**
- **Agenda materials provided to the BCC and public 5 days prior to the meeting**

- **Intergovernmental Relations**

- **No dedicated staff support**
- **Rely on contract lobbyist to represent county and information from FAC to inform departments**
- **Restructuring of legislative tracking system**

# Impacts to the Public

- ◉ **The economic pressures have focused attention internally to the organization. Some outward facing activities have been diminished.**
- ◉ **Turn-around times and responsiveness to requests have been impacted.**
- ◉ **Limited resources have focused efforts on “needs” rather than “wants”.**
- ◉ **Departments under the Administrator will separately report the impacts on the citizens they serve.**

# Operational Changes

- ◉ **Multi-Tasking - Every staff member has been asked to take on additional duties and responsibilities.**
- ◉ **The organization has been charged with achieving a ten-fold increase in volunteer support and using them in non-traditional ways.**
- ◉ **Departments under the Administrator will separately report their operational changes.**



# Unintended Consequences

- **Reliance upon professional associations, FAC, etc... for legislative support has not met the need to keep our departments, the Legislative Delegation and the Board well informed.**
- **Reductions in central service functions can lead to added costs in other departments.**
- **The reduction in our level of liaison and engagement with external groups has lead to fewer requests for assistance and enhanced self reliance.**

# Challenges & Lessons Learned

- **Uncertainty** - The economic climate has not improved to the degree previously anticipated. It is still unclear as to whether “the bottom” has been reached.
- **Succession Planning** – Ability to attract & retain a qualified, diverse staff.
- **Workload** - Reductions in the organization have not decreased overall workload. Organizational steady-state has not been achieved due to ongoing reductions.
- **Morale & Anxiety** - Managing four consecutive years of reductions while maintaining continuity of services has been challenging; causing widespread pain and anxiety.
- **Bumping** - The previous rule led to dislocation and inefficiencies.