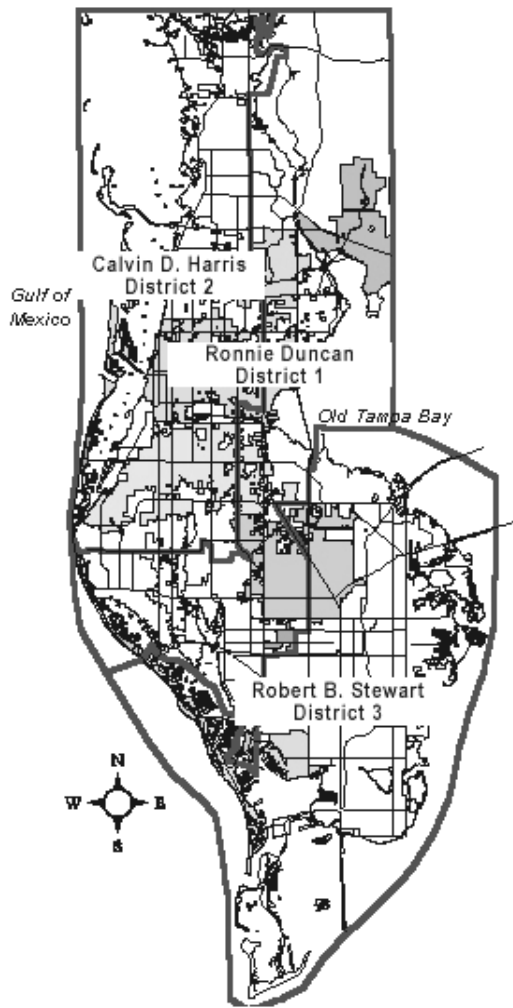
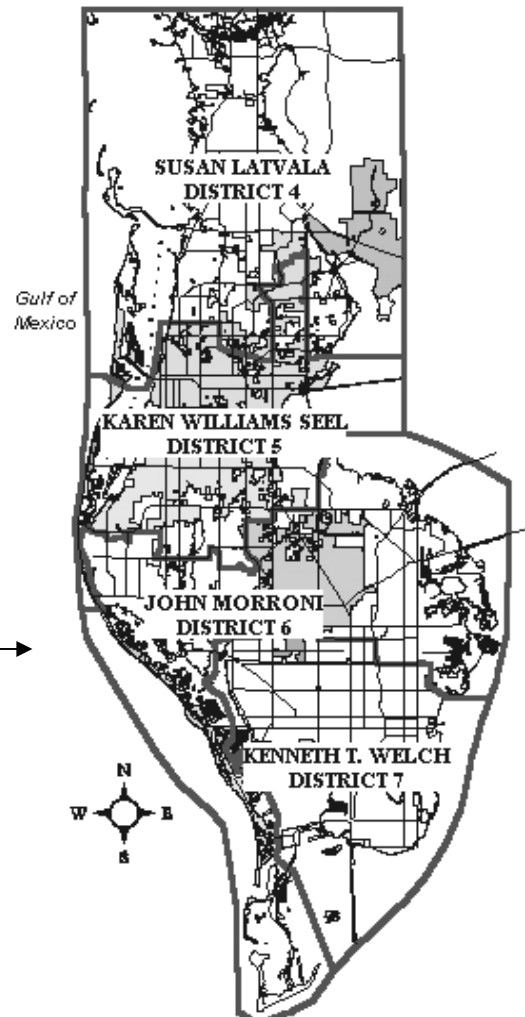

BOARD OF COUNTY COMMISSIONERS

The Board of County Commissioners (BCC) budget is presented in four groups: BCC, County Administrator, Public Works, and Enterprise Funds. This first section includes the budgets for the BCC and the County Attorney.



← At-Large Districts

Single Member Districts →



BOARD OF COUNTY COMMISSIONERS

Description

The Board of County Commissioners is the chief legislative and governing body for Pinellas County. The Commission formulates policy and directs the County Administrator to implement their directives. The Commission consists of seven commissioners elected by the voters of the County for terms of four years each. The composition of the Board of County Commissioners consists of 4 members elected from single districts and 3 members elected as at large members.

Goals & Objectives

*Formulate public policy to meet community needs and promote effective, efficient government.

*Consider, evaluate and make decisions on county business.

Explanatory Notes

Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$1,502,367	\$1,506,370	\$1,445,930	\$1,454,140
OPERATING EXPENSES	\$70,065	\$60,270	\$58,230	\$69,670
CAPITAL OUTLAY	\$10,700	\$0	\$0	\$0
Total Operating Budget	\$1,583,132	\$1,566,640	\$1,504,160	\$1,523,810

Permanent Full Time Positions

15

14

Analysis

The FY09 Budget reflects a decrease of \$42,830 or 2.7% from the FY08 Revised Budget. Personal Services reflects a decrease of \$52,230 or 3.5% from the FY08 level due to elimination of one Senior Office Specialist position. Operating Expenses reflect an increase of \$9,400 or 15.6% due to an increase in Communication Services, Repair and Maintenance Services, and Printing and Binding expenditures. No capital expenses are budgeted for FY09.

COUNTY ATTORNEY

Description

The Office of the County Attorney is responsible for the representation of the Board of County Commissioners, Constitutional Officers, and all of the departments, divisions, regulatory boards and advisory boards of county government in all legal matters relating to their official responsibilities. The Office of the County Attorney is responsible for the prosecution and defense of all civil actions for and on behalf of county government and reviews all ordinances, resolutions, contracts, bonds, and other written instruments.

Goals & Objectives

- *Support for general election activity.
- *Support for implementation of new voting equipment.
- *Provide legal support for budget reductions/revenue enhancements.
- *Provide support for BCC and PPC annexation task force.
- *Reduce legal support for code enforcement through use of special master.
- *Increased legal support for "due process" boards providing independent staff attorney.
- *Implement retention of "outside counsel cases" with trained lawyers.
- *Free departmental lawyers from litigation for increased departmental support.
- *Absorb an approximately 66% increase in Human Rights cases associated with transfer of program from St. Petersburg.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Improve Strategic Planning	Implementation/Adjustment of Dual Representation Policy	N/A	100%/0%	100%/100%
Effective Government	Develop Workforce of the Future	Clients with fewer than 3 Cross-Trained Staff	N/A	16	8
Effective Government	Develop Workforce of the Future	Percentage of staff that are Board Certified	43%	41%	41%
Effective Government	Develop Workforce of the Future	Turnover rate of staff (3)	9%	13%	14%
Effective Government	High Quality Customer Service	Percentage of clients who feel services exceed expectations or were exceptional (1)	N/A	N/A	N/A
Effective Government	Competitive Programs & Services	Outside Counsel expenditures (2)	1,312,656	1,964,407	1,670,000
Effective Government	Maximize Best Practices & Technology	New Public Records Response Initiative	N/A	50%	100%
Effective Government	Maximize Best Practices & Technology	New Quarterly Allocation of Legal Services Initiative	N/A	1%	100%

Explanatory Notes

- (1) Survey done every 3 years - survey performed in 1999, 2003 and 2006.
- (2) Outside counsel expenditures are not budgeted in the County Attorney's Office but in the individual departments as needed.
- (3) OPPAGA suggests that the turnover rate is the primary indicator of productivity in the industry.

Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$5,232,923	\$5,311,850	\$4,862,870	\$4,936,360
OPERATING EXPENSES	\$368,735	\$368,060	\$358,850	\$618,890
CAPITAL OUTLAY	\$1,148	\$0	\$0	\$0
Total Operating Budget	\$5,602,806	\$5,679,910	\$5,221,720	\$5,555,250

Permanent Full Time Positions

48

41

COUNTY ATTORNEY

Analysis

The FY09 Budget reflects a reduction of \$124,660 or 2.2% from the FY08 Revised Budget. Personal Services reflect a decrease of \$375,490 or 7.1% from the FY08 level due to the elimination of seven positions (three Legal Secretaries, two Legal Assistants, one Paralegal and one Senior Assistant County Attorney). Operating Expenses reflect an increase of \$250,830 due to the realignment Outside Legal Counsel expenditures from the General Government cost center to a separate cost center under the County Attorney. No capital expenditures are budgeted for FY09.

