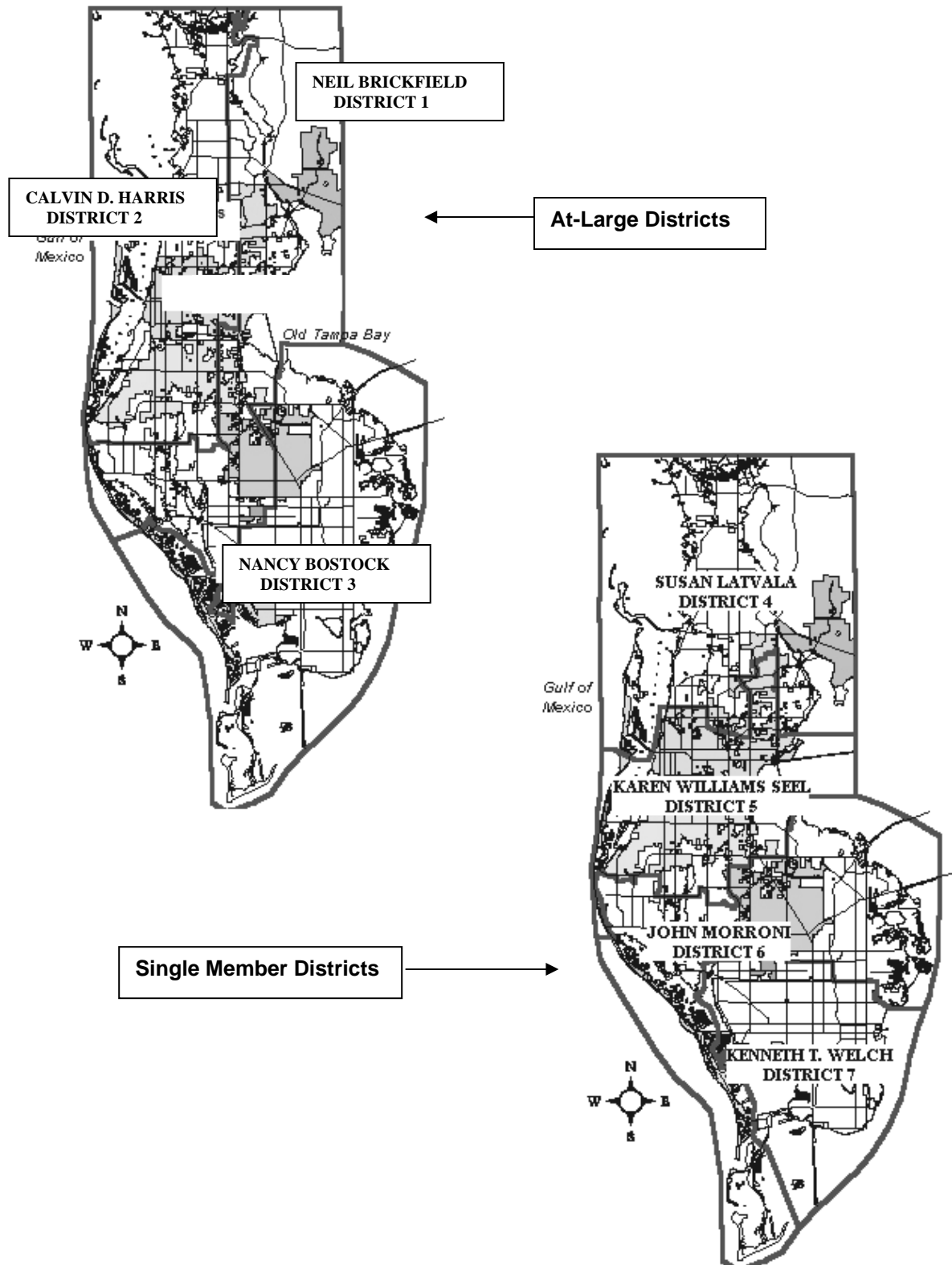


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## **BOARD OF COUNTY COMMISSIONERS**

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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.



## BOARD OF COUNTY COMMISSIONERS

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### 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.

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### Goals & Objectives

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

\*Consider, evaluate and make decisions on county business.

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### Explanatory Notes

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### Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$1,411,587	\$1,454,140	\$1,444,100	\$1,422,380
OPERATING EXPENSES	\$60,224	\$69,670	\$53,170	\$72,570
<b>Total Operating Budget</b>	<b>\$1,471,811</b>	<b>\$1,523,810</b>	<b>\$1,497,270</b>	<b>\$1,494,950</b>

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### Permanent Full Time Positions

14

14

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### Analysis

The FY10 Budget reflects a decrease of \$28,860 or 2% from the FY09 Revised Budget. Personal Services reflects a decrease of \$31,760 or 2% from the FY09 level as new employees were hired at a lower salary level than those retiring. Operating Expenses reflect an increase of \$2,900 or 4% due to an increase in the Risk Management Intergovernmental charge. No capital expenses are budgeted for FY10.

## 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

- \*Provide legal support for personnel matters associated with reductions-in-force.
- \*Provide early legal involvement to support change management associated with right-sizing.
- \*Support for 2010 Charter Review Commission.
- \*Provide legal support for implementation of right-sized programs to include revenue savings/enhancements and consolidation issues.
- \*Increased legal support for "due process" boards providing independent staff attorney through lend-lease agreements with cities, school board, sheriff, (i.e. Personnel Board, Local Planning Agency).
- \*Continue to implement retention of "outside counsel cases" with trained lawyers including lend-lease counsel for conflicts. (i.e. Personnel Issues, Personnel Board, Construction, Medical Director).
- \*Continued implementation of transfer of litigation responsibilities to free departmental lawyers to maximize efficiencies.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Improve Strategic Planning	Dual Representation Policy Percent (1) Peer review	N/A	10%	100%
Effective Government	Develop Workforce of the Future	Clients with fewer than 3 Cross-Trained Staff (2)	16	8	8
Effective Government	Develop Workforce of the Future	Percentage of staff that are Board Certified (3)	41%	41%	41%
Effective Government	Develop Workforce of the Future	Turnover rate of staff (4)	13%	14%	5%
Effective Government	Develop Workforce of the Future	Number of lawyers trained and actively working to provide support for personnel issues.	3	5	6
Effective Government	High Quality Customer Service	Percentage of clients who feel services exceed expectations or were exceptional. (5)	N/A	80%	N/A
Effective Government	Competitive Programs & Services	Reduction in outside counsel budget: General Fund (6)	\$500,000	\$270,000	\$270,000
Effective Government	Competitive Programs & Services	Reduction in outside counsel budget: Emergency Medical Services Authority (7)	N/A	N/A	\$70,000
Effective Government	Maximize Best Practices & Technology	Public Records Response Initiative Institutionalize refinement/Training	0%	25%	50%
Effective Government	Maximize Best Practices & Technology	Develop internal working groups to provide rapid and accurate support for change-based initiatives and new issues. (8)	N/A	75%	100%
Effective Government	Maximize Best Practices & Technology	Initiative for more timely engagement of legal support.	N/A	Co Admin	Ongoing
Effective Government	Maximize Best Practices & Technology	Enhanced accountability through quarterly allocation of time.	0%	50%	100%
Effective Government	Maximize Best Practices & Technology	Explore more efficient legislative review and communications with clients.	N/A	15%	30%

## COUNTY ATTORNEY

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### Explanatory Notes

- (1) The County Attorney's Dual Representation Policy will be featured at the annual meeting of the City, County, Local Government Law section and thereafter undergo a year-long peer review.
- (2) Presently, the projected cross training objective has not been achieved because of reduced resources and demands of reorganization.
- (3) Our office alone represents over 4% of all City, County, Local Government Law Board Certified lawyers in the state. This level of expertise provides for flexibility in shifting workloads during periods of change and enables us to have one of the lowest staffing levels/per capita in the state.
- (4) OPPAGA suggests that the turnover rate is the primary indicator of productivity in the industry.
- (5) Survey done every 3 years - survey performed in 2003, 2006, and 2009. 2009 results shared separately with Commissioners and matched the '09 reduction projection.
- (6) Outside counsel expenditures from the General Fund are now budgeted in the County Attorney's Office. Does not include outside counsel for Charter Review Commission representation.
- (7) With timely implementation of the changes in structure of the Medical Director discussed in its 2/24/09 work session.
- (8) Among the internal working groups involved in direct client representation are Cross Training, Emergency Management, Communications, Small Claims & Collections, Charter Issues, Contract Review, Process & Procedure, Public Records & Sunshine, and Special Districts.
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### Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$4,743,566	\$4,936,360	\$4,722,190	\$4,684,460
OPERATING EXPENSES	\$309,272	\$618,890	\$532,790	\$513,500
<b>Total Operating Budget</b>	<b>\$5,052,838</b>	<b>\$5,555,250</b>	<b>\$5,254,980</b>	<b>\$5,197,960</b>

### Permanent Full Time Positions

41

38

### Analysis

The FY10 Budget reflects a reduction of \$357,290 or 6.4% from the FY09 Revised Budget. Personal Services reflect a decrease of \$251,900 or 5.1% from the FY09 level due to the elimination of three positions (one Senior Assistant County Attorney, one Paralegal and one Executive Secretary). Operating Expenses reflect a decrease of \$105,390 or 17%, which includes a reduction of \$48,000 in Books, Publications, Subscriptions & Memberships, a reduction of \$30,000 in Travel and Per Diem expenditures related to continuing legal education and training, and a reduction of \$27,390 associated with Intragovernmental Charges for Risk Financing. No capital expenditures are budgeted for FY10.

