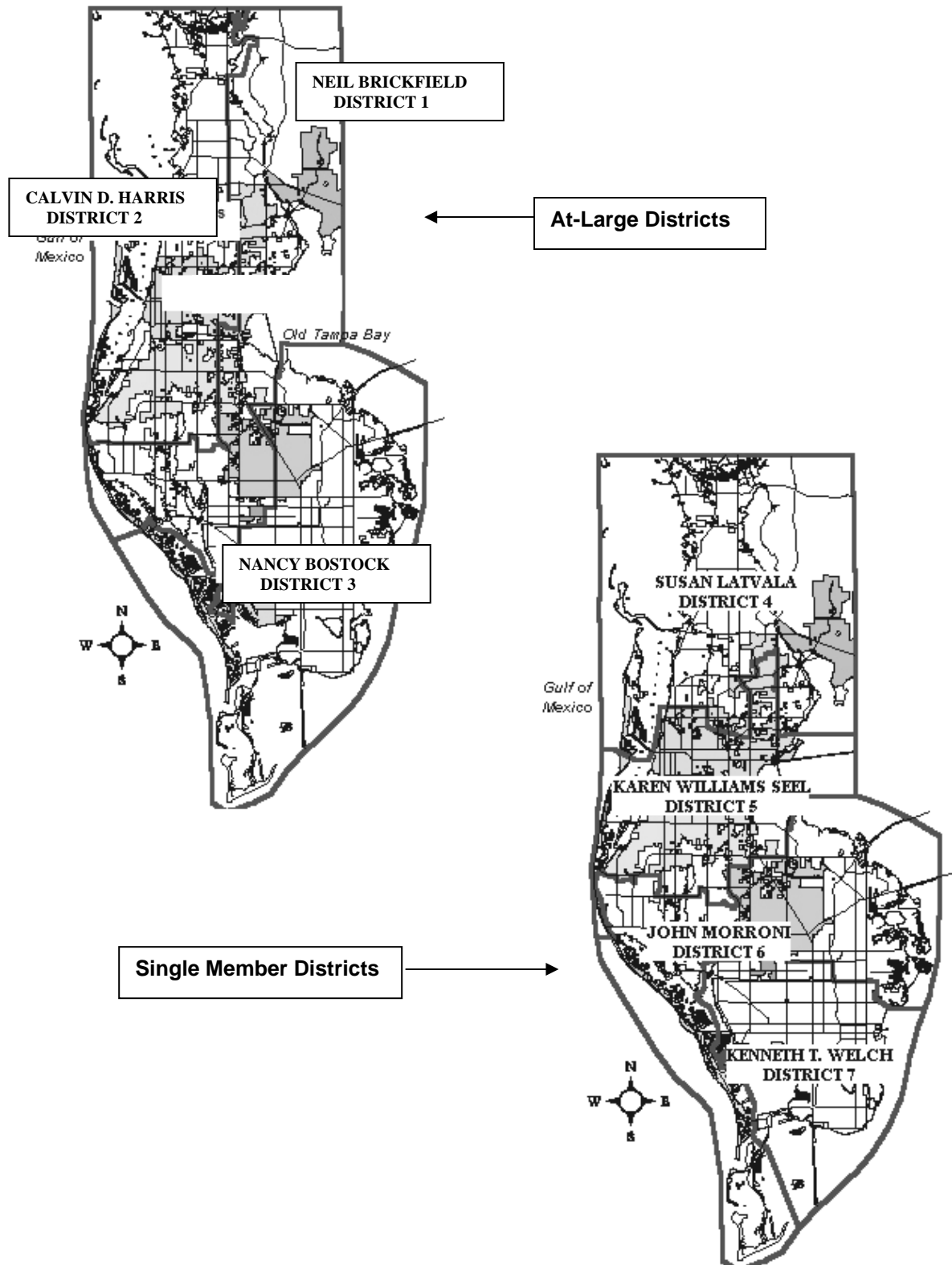

BOARD OF COUNTY COMMISSIONERS

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.



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

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$1,406,902	\$1,422,380	\$1,381,710	\$1,456,570
OPERATING EXPENSES	\$48,949	\$72,570	\$72,570	\$76,900
Total Operating Budget	\$1,455,851	\$1,494,950	\$1,454,280	\$1,533,470

Permanent Full Time Positions

14

14

Analysis

The FY11 Budget reflects an increase of \$38,520 or 2.6% from the FY10 Revised Budget. Personal Services reflects an increase of \$34,190 or 2.4% from the FY10 level due to rate increases in employer-paid benefits. Operating Expenses reflect an increase of \$4,330 or 6% due to an increase in the Risk Management Intergovernmental charge. No capital expenses are budgeted for FY11.

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.
- *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). Reduce legal support for other boards.
- *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.
- *Establish a management system, delegated settlement authority, and funding source for risk claims not handled by the risk department and develop an interlocal agreement with Appointing Authorities or establish a separate process.
- *Secure state funding for Article V (Court) legal representation.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Improve Strategic Planning	Percentage implementation/adjustment/peer review of dual representation policy.	100%	100%	Ongoing refine
Effective Government	Develop Workforce of the Future	Clients with fewer than 3 Cross-Trained lawyers.	16	8	8
Effective Government	Develop Workforce of the Future	Percentage of staff that are Board Certified. (1)	41%	41%	43%
Effective Government	Develop Workforce of the Future	Number of lawyers trained and actively working to provide support for personnel issues.	4	5	5
Effective Government	Develop Workforce of the Future	Turnover rate of staff. (2)	14%	5%	5%
Effective Government	High Quality Customer Service	Percentage of clients who feel services exceed expectations or were exceptional. (3)	80%	87%	80%
Effective Government	Competitive Programs & Services	Reduction in outside counsel expenditures from the General Fund (4)	\$26,170	\$270,000	\$90,000
Effective Government	Maximize Best Practices & Technology	Earlier and deeper legal services initiative in support of change management.	Co Admin	Ongoing	Ongoing
Effective Government	Maximize Best Practices & Technology	Adjust new County Attorney cost allocation approach.	100%	Adjust	80%
Effective Government	Maximize Best Practices & Technology	Establish a mechanism to secure payment from the state for attorney services for Article V (Court) representation.	0%	25%	80%
Effective Government	Maximize Best Practices & Technology	Refine and Maintain the new Public Records Response Initiative (5)	0%	0%	50%
Effective Government	Maximize Best Practices & Technology	Develop internal working groups to provide rapid and accurate support for changed-based initiatives. (6)	75%	100%	100%
Effective Government	Maximize Best Practices & Technology	Explore more efficient legislative review and communications with clients.	15%	40%	75%
Effective Government	Maximize Best Practices & Technology	Establishing tracking, funding, and delegated settlement authority for unmanaged risk claims & develop risk mgmt. interlocal agreement. (7)	N/A	Define problem	30%

COUNTY ATTORNEY

Explanatory Notes

- (1) Our office alone represents over 5% of all CGLGL Board Certified lawyers in the state. This level of expertise provides for flexibility in shifting workloads during periods of change.
- (2) OPPAGA suggests that the turnover rate is the primary indicator of productivity in the industry.
- (3) Survey done every 3 years - survey performed in 1999, 2003, 2006, and 2009. 2009 results shared separately with Commissioners.
- (4) Outside counsel expenditures from the General Fund are now budgeted in the County Attorney's Office.
- (5) Of the 90 designated public records liaisons across all Appointing Authorities, only liaisons newly designated because of the reduction-in-force have not been trained. Training is proceeding. Working with Administrator to find an administrative home for the program. System is being exported out to other government offices as a best practice.
- (6) Among the internal working groups involved in direct client representation are Cross Training, Emergency Management, Communications, Small Claims & Collections, Charter Issues, Contract Review, Process and Procedure, Public Records & Sunshine, and Special Districts.
- (7) Presently there is no agreement governing Risk Management's relationship with the Appointing Authorities. Presently there is neither delegated authority to settle nor a tracking/funding source to handle claims outside traditional risk claims.

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$4,591,167	\$4,684,460	\$4,571,130	\$4,287,210
OPERATING EXPENSES	\$278,605	\$513,500	\$313,700	\$283,360
Total Operating Budget	\$4,869,772	\$5,197,960	\$4,884,830	\$4,570,570

Permanent Full Time Positions

38

33

Analysis

The FY11 Budget reflects a reduction of \$627,390 or 12.1% from the FY10 Revised Budget. Personal Services reflect a decrease of \$397,250 or 8.5% from the FY10 level due to the elimination of five positions. Operating Expenses reflect a decrease of \$230,140 or 44.8%, which includes a reduction of \$180,000 in Outside Legal Counsel expenditures, a reduction of \$26,960 in Intergovernmental Risk Financing expenditures, a reduction of \$16,500 in Communication Services expenditures related to Blackberries and telephones, and a reduction of \$6,600 associated with licensure and professional association payments. No capital expenditures are budgeted for FY11.

