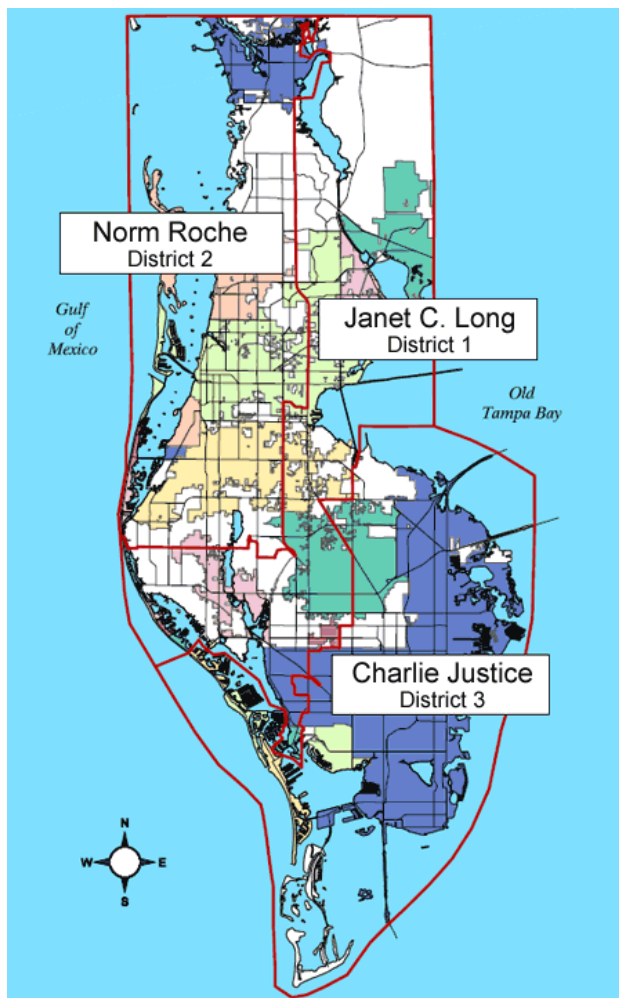


Board of County Commissioners Agencies
Organization Department Summary

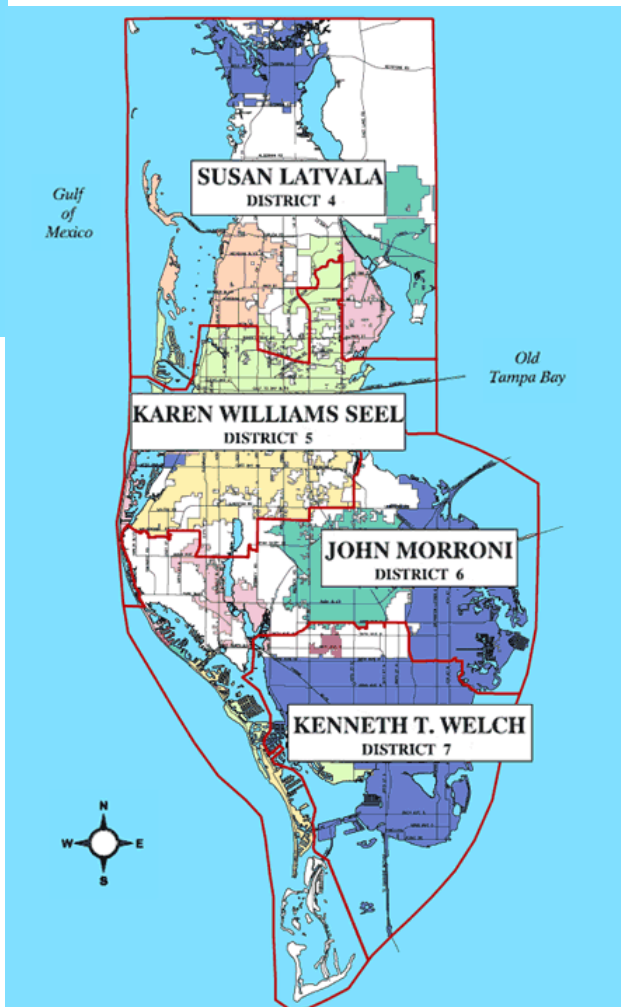
The Board of County Commissioners (BCC) budget is presented in two groups: BCC and County Administrator. The first section includes the budgets for the BCC and the County Attorney, followed by the departments that report to the County Administrator.

Department Name	FY12 Actual	FY13 Budget	FY14 Request
Board of County Commissioners Department	1,370,803	1,464,260	1,576,330
County Attorney Department	4,217,045	4,478,300	4,551,120
Total	5,587,848	5,942,560	6,127,450

At Large Districts



Single Member Districts



Pinellas County Commission Districts November, 2012

BOARD OF COUNTY COMMISSIONERS

Department Mission:

The State constitution gives the Board of County Commissioners the power to adopt ordinances (local laws), approve the County budget and set millages, and establish the requirements for the departments under its control. The Board governs all unincorporated areas of the county directly; and municipalities may call upon the County for specialized services.

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.



Analysis:

The Board of County Commissioners FY2014 budget reflects an increase of \$112,070 or 7.6%. Of this amount, Personal Services increased by \$129,960 due to FRS rate increases mandated by the State of Florida and a wage increase applicable to executive assistant positions only. The salaries of the County Commissioners are calculated pursuant to the formula included in Chapter 145, Florida Statutes. Operating expenditures for items such as office supplies, communication services, printing services and repair and maintenance reflect a decrease of \$17,890.

Budget by Program

Board of County Commissioners			
The Board of County Commissioners is the legislative and governing body of Pinellas County. The seven member commission is responsible for establishing policies to protect the health, safety and general welfare of Pinellas County residents.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,370,803	1,464,260	1,576,330
Program Total	1,370,803	1,464,260	1,576,330
FTE (Full-Time Equivalent Positions)		14.0	14.0

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Board of County Commissioners	1,370,803	1,464,260	1,576,330
Total Expenditures	1,370,803	1,464,260	1,576,330
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,370,803	1,464,260	1,576,330
Total Expenditures	1,370,803	1,464,260	1,576,330

BOARD OF COUNTY COMMISSIONERS

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Board of County Commissioners	General Fund	14.0	14.0
Total FTEs (Full-Time Equivalent Positions)		14.0	14.0

COUNTY ATTORNEY

Department Mission:

In all of its activities, the Office of the Pinellas County Attorney will strive to provide legal advice that is:

1. High Quality:
 - a. Independence of attitude
 - b. Knowledgeable as to law
 - c. Judicious in assessing risk, and balancing competing interests of the county
 - d. Logical in reaching conclusions
 - e. Accurate and thorough in gathering facts
 - f. Serves and protects the county within the law
2. Responsive
 - a. Understanding of "client" objectives
 - b. "Problem solving" attitude and approach
 - c. Creativity and innovation
3. Timely:
 - a. Work delivered in time to permit thoughtful consideration
 - b. Solutions developed as part of county management process, rather than in reaction to it
4. Efficient:
 - a. Cost-effective use of internal and external resources
 - b. Balanced use of resources against projected exposure or potential benefit
 - c. Recognize we are protecting and conserving public money
5. Ethical:
 - a. Sensitive to present and future ethical conflicts
 - b. Vigilant in dealing with such conflicts in a forthright manner with our clients

Description:

PINELLAS COUNTY ATTORNEY'S OFFICE



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.

Analysis:

The County Attorney's FY2014 budget of \$4,551,120 reflects an increase of \$72,820 or 2%. In the County Attorney Program, Personal Services reflect an increase of \$119,000 or 3% and Operating Expenses reflect a decrease of \$6,180 or 3%. In the Outside Legal Counsel program, expenditures reflect a decrease of \$40,000 or 21%. Additionally, the County Attorney has requested a decision package for one-time funding of \$40,000 to replace outdated legacy software for case, document, and research management systems. See the Additional Funding Requests section of the Budget Message for more information.

Budget by Program

County Attorney			
County Attorney is responsible for representation of BCC; Constitutional Officers; and all departments, divisions, regulatory boards and advisory boards of County government in all legal matters relating to their official responsibilities. County Attorney is responsible for the prosecution and defense of all civil actions for County government and reviews all ordinances, resolutions, contracts, bonds, and other written instruments.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	4,132,747	4,288,300	4,401,120
Program Total	4,132,747	4,288,300	4,401,120
FTE (Full-Time Equivalent Positions)		32.4	31.6
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of staff that are Board Certified	45.0%	45.0%	50.0%
Percentage of clients who feel services exceed expectations or were exceptional.	80.0%	80.0%	80.0%
Percentage of implementation of succession planning/cross training.	50.0%	60.0%	75.0%

COUNTY ATTORNEY

Outside Legal Counsel			
County Attorney manages outside legal counsel for matters involving a conflict or unsupported legal specialty areas.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	84,298	190,000	150,000
Program Total	84,298	190,000	150,000

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
County Attorney	4,132,747	4,288,300	4,401,120
Outside Legal Counsel	84,298	190,000	150,000
Total Expenditures	4,217,045	4,478,300	4,551,120
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	4,217,045	4,478,300	4,551,120
Total Expenditures	4,217,045	4,478,300	4,551,120

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
County Attorney	General Fund	32.4	31.6
Total FTEs (Full-Time Equivalent Positions)		32.4	31.6