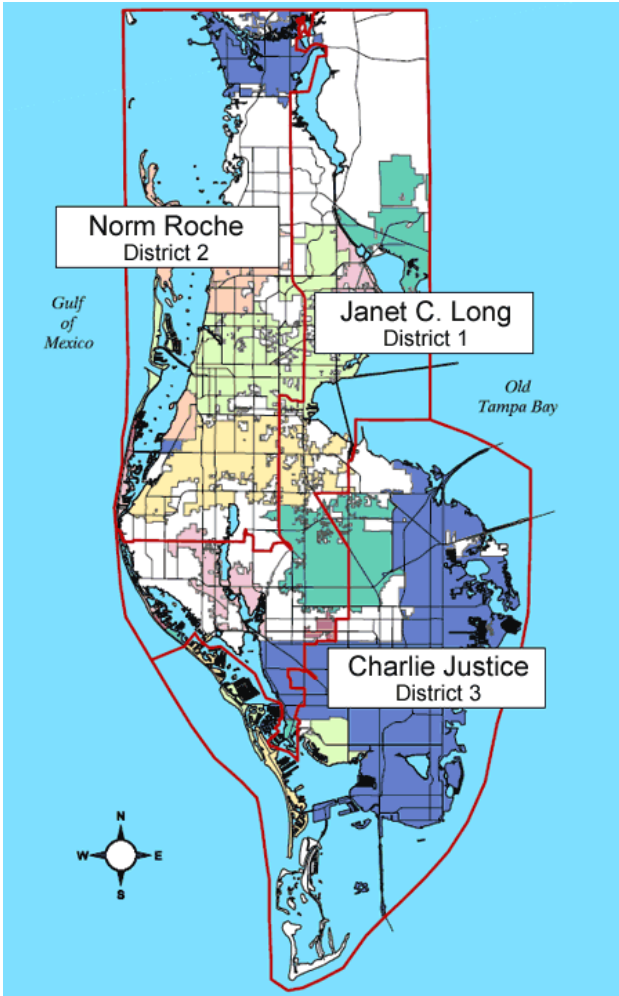


Board of County Commissioners Agencies
Organization Department Summary

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.

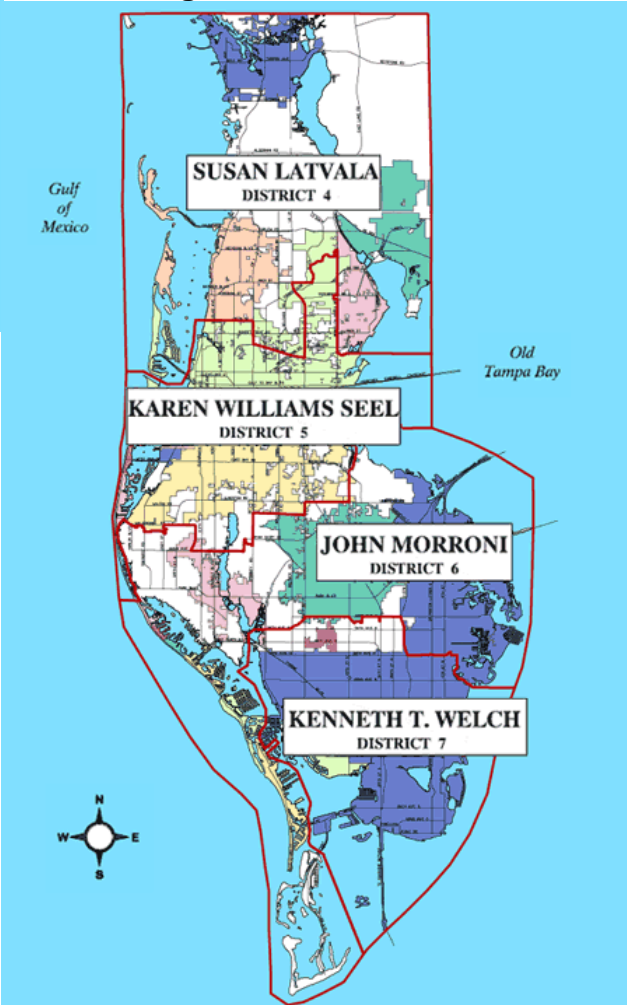
Department Name	FY13 Actual	FY14 Budget	FY15 Request
Board of County Commissioners	1,407,555	1,576,330	1,733,150
County Attorney	4,454,137	4,591,120	4,548,430
Total	5,861,691	6,167,450	6,281,580

At Large Districts



**Pinellas County
Commission Districts
October, 2014**

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.

Analysis:

The Board of County Commissioners' FY15 Budget reflects an increase of \$156,820 or 9.9% as compared with the FY14 Revised Budget. Of this amount, Personal Services increased by \$148,590, due to FRS rate increases mandated by the State of Florida and wage and benefits increases. 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, travel, training and education costs reflect an increase of \$8,230.

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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	1,407,555	1,576,330	1,733,150
Program Total	1,407,555	1,576,330	1,733,150
FTE (Full Time Equivalent Position)		14.0	14.0

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Board of County Commissioners	1,407,555	1,576,330	1,733,150
Total Expenditures	1,407,555	1,576,330	1,733,150
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	1,407,555	1,576,330	1,733,150
Total Expenditures	1,407,555	1,576,330	1,733,150

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Board of County Commissioners	General Fund	14.0	14.0
Total FTEs (Full-Time Equivalent Positions)		14.0	14.0



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.

Analysis:

The County Attorney's FY15 Budget reflects a decrease of \$42,690 or 1.0% from the FY14 Revised Budget. The County Attorney Program decrease of \$42,690 or 1.0% is largely attributed to the retirements of the Chief Assistant County Attorney and a Managing Assistant County Attorney. After promotion of internal candidates to these positions, the vacancies were filled by Assistant County Attorneys. The Outside Legal Counsel program budget of \$150,000 reflects no change from the FY14 Revised Budget as there is substantial need for outside counsel to support ongoing Charter litigation, upcoming contract, construction litigation and bond counsel work.

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	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	4,318,403	4,441,120	4,398,430
Program Total	4,318,403	4,441,120	4,398,430
FTE (Full Time Equivalent Position)		31.6	31.6
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of staff that are Board Certified.	50%	42%	42%
Percentage of clients who feel services exceed expectations or were exceptional.	80%	80%	80%
Percentage of implementation of succession planning/cross training.	50%	60%	75%

Outside Legal Counsel			
County Attorney manages outside legal counsel for matters involving a conflict or unsupported legal specialty areas.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	135,734	150,000	150,000
Program Total	135,734	150,000	150,000

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
County Attorney	4,318,403	4,441,120	4,398,430
Outside Legal Counsel	135,734	150,000	150,000
Total Expenditures	4,454,137	4,591,120	4,548,430

County Attorney

Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	4,454,137	4,591,120	4,548,430
Total Expenditures	4,454,137	4,591,120	4,548,430

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
County Attorney	General Fund	31.6	31.6
Total FTEs (Full-Time Equivalent Positions)		31.6	31.6