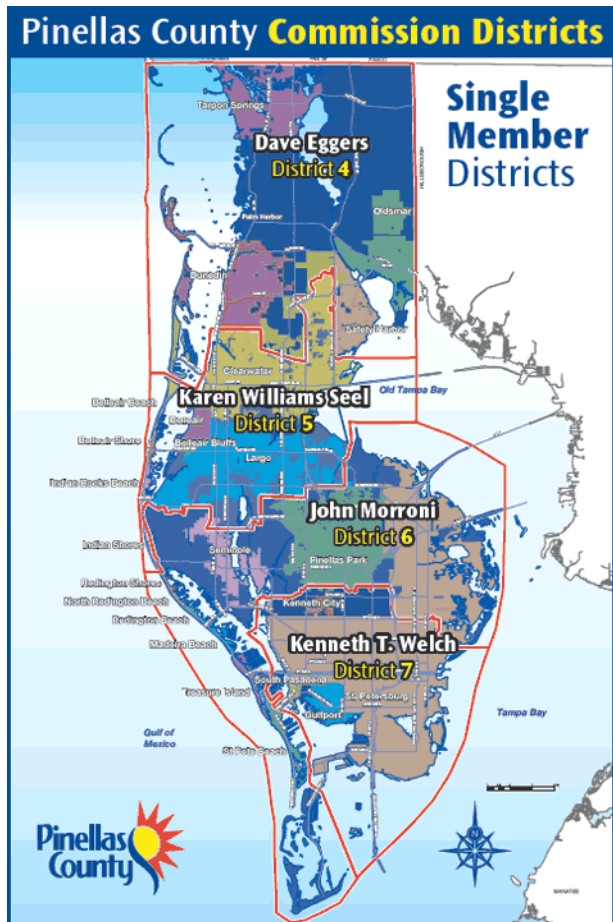
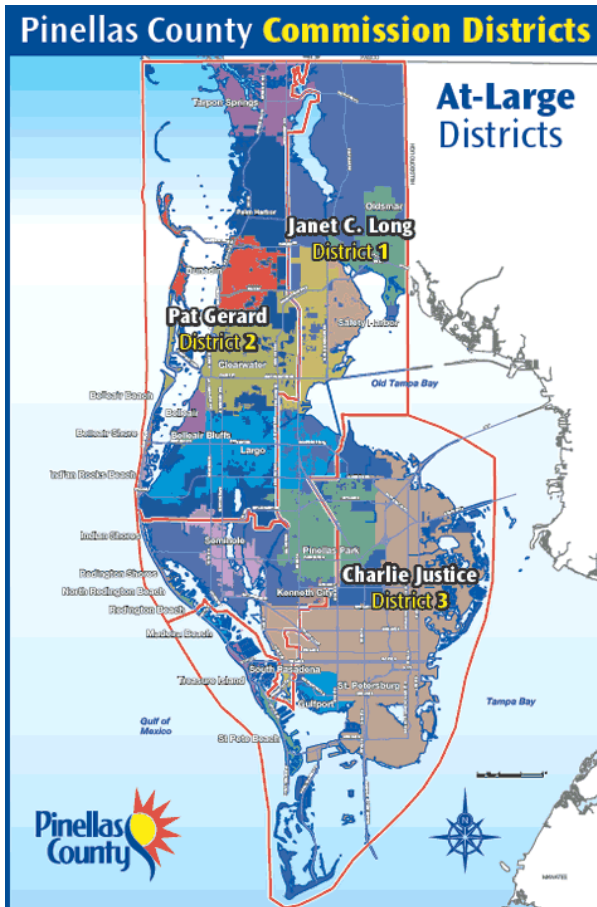


Board of County Commissioners Agencies
Organization Department Summary

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	FY14 Actual	FY15 Budget	FY16 Request
Board of County Commissioners	1,596,005	1,733,150	1,827,460
County Attorney	4,635,704	4,608,430	4,601,520
Total	6,231,709	6,341,580	6,428,980



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 FY16 Proposed Budget reflects an increase of \$94,310 or 5.4% as compared with the FY15 Revised Budget. Personal Services increased by \$73,850 or 4.4%, due to wage and benefits increases. The salaries of the County Commissioners are calculated pursuant to statutory formula included in Chapter 145, Florida Statutes. Operating expenditures for items such as office and operating supplies, printing services, travel, training and education costs reflect an increase of \$5,070 or 7.5%. In Capital Outlay, an increase of \$15,390 is due to the replacement of computers.

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,596,005	1,733,150	1,827,460
Program Total	\$1,596,005	\$1,733,150	\$1,827,460
FTE (Full Time Equivalent)		14.0	14.0

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Board of County Commissioners	1,596,005	1,733,150	1,827,460
Total Expenditures	\$1,596,005	\$1,733,150	\$1,827,460
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,596,005	1,733,150	1,827,460
Total Expenditures	\$1,596,005	\$1,733,150	\$1,827,460

Board of County Commissioners

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Board of County Commissioners	General Fund	14.0	14.0
Total FTE's (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 also 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 Proposed Budget for FY16 reflects a decrease of \$6,910 or 0.1% as compared with the FY15 Revised Budget. The County Attorney program reflects a decrease of \$31,910 or 0.7%. Of this amount, Personal Services reflects an increase of \$40,470 or 1.0% due to wage and benefit increases. Operating Expense reflects an increase of \$620 or 0.3% that is primarily associated with continuing legal education expenditures for County attorneys. Offsetting these increases, Capital Outlay reflects a reduction of \$73,000 as the FY15 Revised Budget included the purchase of a case, document and research management system and computer replacements. In the Outside Legal Counsel program, an increase of \$25,000 or 16.7% is associated with outside legal counsel fees for the Charter Review Commission that meets every eight years.

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	4,472,117	4,458,430	4,426,520
Program Total	\$4,472,117	\$4,458,430	\$4,426,520
FTE (Full Time Equivalent)		33.0	33.0

Outside Legal Counsel			
County Attorney manages outside legal counsel for matters involving a conflict or unsupported legal specialty areas.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	163,587	150,000	175,000
Program Total	\$163,587	\$150,000	\$175,000
FTE (Full Time Equivalent)		0.0	0.0

County Attorney

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
County Attorney	4,472,117	4,458,430	4,426,520
Outside Legal Counsel	163,587	150,000	175,000
Total Expenditures	\$4,635,704	\$4,608,430	\$4,601,520
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	4,635,704	4,608,430	4,601,520
Total Expenditures	\$4,635,704	\$4,608,430	\$4,601,520

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
County Attorney	General Fund	33.0	33.0
Outside Legal Counsel	General Fund	0.0	0.0
Total FTE's (Full-Time Equivalent Positions)		33.0	33.0