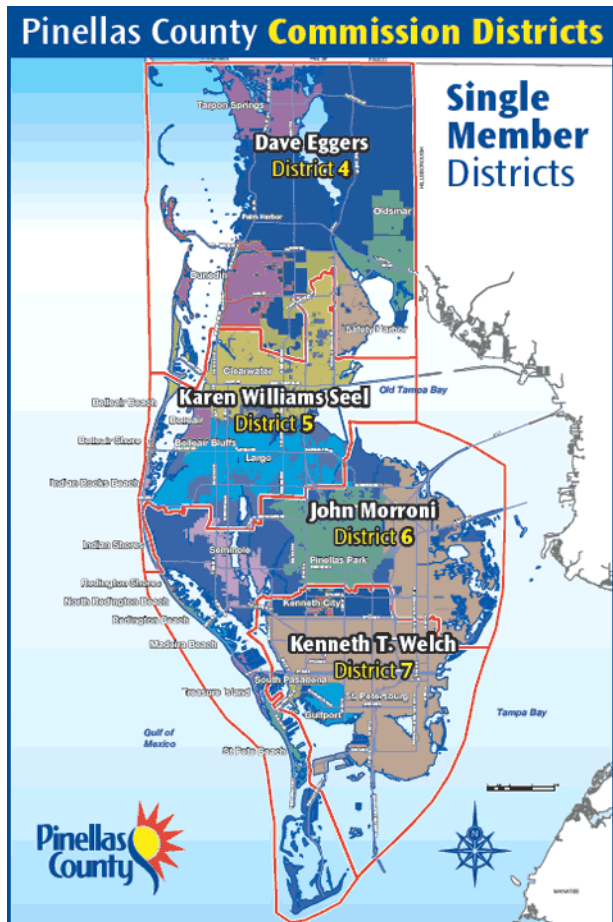
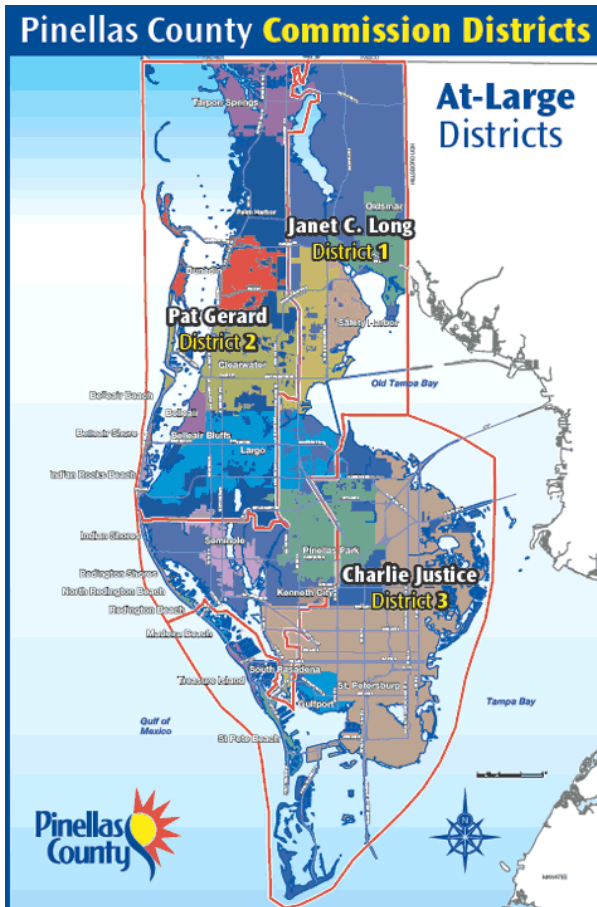


Board of County Commissioners Agencies
Organization Department Summary

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	FY15 Actual	FY16 Budget	FY17 Request
Board of County Commissioners	1,676,867	1,827,460	1,808,800
County Attorney	4,371,335	4,650,820	4,648,720
Total	6,048,202	6,478,280	6,457,520



Board of County Commissioners

Description:

The Board of County Commissioners (BCC) is the chief legislative and governing body for Pinellas County. The BCC formulates policy and strategy and directs the County Administrator to implement these policies and the Doing Things Strategic Plan. As such, the accomplishments and Doing Things attributed to each of the departments under the County Administrator are a direct result of the guidance provided by the BCC.

The BCC consists of seven commissioners elected by the voters of the County for terms of four years each. The composition of the BCC is four members elected from single districts and three members elected as at-large members.

Analysis:

The Board of County Commissioners' (BCC) FY17 Budget reflects a decrease of \$18,660 or 1.0% as compared with the FY16 Revised Budget. Inflationary increases were offset by decreases in non-recurring computer replacement costs. The salaries of the County Commissioners are calculated pursuant to statutory formula included in Chapter 145, Florida Statutes, and the state will release final salaries in September.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Board of County Commissioners	1,676,867	1,827,460	1,808,800
Total Expenditures	\$1,676,867	\$1,827,460	\$1,808,800
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,676,867	1,827,460	1,808,800
Total Expenditures	\$1,676,867	\$1,827,460	\$1,808,800

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Board of County Commissioners	General Fund	14.0	14.0
Total FTE (Full-Time Equivalent Positions)		14.0	14.0

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

Board of County Commissioners

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,676,867	1,827,460	1,808,800
Program Total	\$1,676,867	\$1,827,460	\$1,808,800
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Percent of residents that would recommend Pinellas County as a place to live, work, raise children, or retire (based on Citizen Values telephone survey)	87%	92%	>90%
Percent of residents that indicate quality of life in the County is the same or better than five years ago (based on Citizen Values telephone survey)	76%	69%	>70%
Percent of residents that report having a great deal to a fair amount of trust and confidence in Pinellas County government (based on Citizen Values telephone survey)	81%	91%	>80%

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 FY17 Budget reflects a total decrease of \$2,100 or 0.0% as compared with the FY16 Revised Budget. In the County Attorney program, routine inflationary increases are partially offset by a reduction in one-time computer software costs. During FY16, one law clerk position was replaced by a paralegal specifically assigned to bankruptcy court, resulting in a significant drop in attorney appearances in bankruptcy court without an adverse impact on recovery of funds. This change along with continuing investments in cross-training, succession planning, and professional development supports the Strategic Goals to Deliver First Class Services to the Public and Our Customers and to Create a Quality Workforce in a Positive, Supportive Organization. In the Outside Legal Counsel program, a decrease of \$25,000 or 14.0% is associated with the elimination of FY16 outside legal counsel fees for the Charter Review Commission that meets every eight years.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
County Attorney	4,310,189	4,475,820	4,498,720
Outside Legal Counsel	61,146	175,000	150,000
Total Expenditures	\$4,371,335	\$4,650,820	\$4,648,720
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	4,371,335	4,650,820	4,648,720
Total Expenditures	\$4,371,335	\$4,650,820	\$4,648,720

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
County Attorney	General Fund	33.0	33.0
Total FTE (Full-Time Equivalent Positions)		33.0	33.0

Budget by Program

County Attorney

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	4,310,189	4,475,820	4,498,720
Program Total	\$4,310,189	\$4,475,820	\$4,498,720

Outside Legal Counsel

County Attorney manages outside legal counsel for matters involving a conflict or unsupported legal specialty areas.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	61,146	175,000	150,000
Program Total	\$61,146	\$175,000	\$150,000