

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
BCC Assembly Room
315 Court Street, 5th Floor
Clearwater, FL 33756**

May 8, 2008

BUDGET INFORMATION SESSION AGENDA

9:30 a.m. to Noon:	Office of Human Rights, Health Department, Medical Examiner, Feather Sound Community Services District, Palm Harbor Recreation and Library District, Construction Licensing Board
Noon to 1:00 p.m.	Recess
1:00 to 4:00 p.m.	Pinellas Planning Council, Public Library Cooperative, Business Technology Services, Personnel, County Attorney, Board of County Commissioners

BOARD OF COUNTY COMMISSIONERS

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 Commission consists of 4 members elected from single districts and 3 members elected as at-large members.

0101 GENERAL FUND

Department Revenues by Fund / Account		FY08 Budget	FY08 Projection	FY09 Request
0101	GENERAL FUND TAX SUPPORT	1,566,640	1,504,160	1,523,810
	TOTAL REVENUE	1,566,640	1,504,160	1,523,810

Department Expenditures by Fund/Cost Center		FY08 Budget	FY08 Projection	FY09 Request
0101	1101000 BOARD OF COUNTY COMMISSIONERS	1,566,640	1,504,160	1,523,810
	TOTAL EXPENDITURES	1,566,640	1,504,160	1,523,810
			Office space at 501 bldg.	-10,500
				1,513,310

Personnel Summary

Total Permanent Positions	15	14
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Target Reconciliation

FY08 Projection Target of 97%	96.0%
FY09 Budget Reduction Target of \$62,670	\$66,240

Pinellas County FY09 Budget Development

Major Program Budget Service Level Changes

Board of County Commissioners

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
BCC – Support Staff	(\$42,890)	(1)	Eliminate vacant Senior Office Specialist position. Duties including reception, payroll and ordering of supplies will be job-shared with an existing position in the County Administrator office.
BCC – Support Staff	(\$8,580)	-	Reduction in merit pay range from 0-5% to 0-3% for support staff.
BCC	(\$33,320)	-	Salaries for Commissioners are set by state statute. This reduction is based on assumption that salaries will not increase for FY09.
BCC	(\$680)	-	Elimination of tablet PC lease for Commissioner Welch.
BCC	(\$10,500)	-	Savings from eliminating satellite office space at 501 First Avenue N., St. Petersburg.
BCC	\$29,730	-	Reallocation of savings to various operating expenses.

Pinellas County FY09 Budget Development

Budget Summary Analysis

SFA: Effective Government

Department: Board of County Commissioners

Fund 0101 – General Fund – Board of County Commissioners

- FY08 Projection meets the target of 97% of FY08 Budget. FY08 total expenditures are projected to be \$1,504,160 or 96.0% of the FY08 total budget.
- The FY09 Request reflects reductions exceeding the target of \$62,670. The FY09 Request includes \$66,240 of net reductions including reductions totaling \$95,970 which are partially offset by \$29,730 in additional operating expenses.

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTEs	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Department: Board of County Commissioners							
Strategic Focus Area: Effective Government							
Board of County Commissioners	Mandatory	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.	\$918,683	7.0	\$0	n/a	n/a
Board of County Commissioners - Support Staff	Mandatory	Activities supporting County Commissioners such as office management, scheduling, filing, phone reception, walk in's, etc.	\$605,127	7.0	\$0	n/a	n/a
Total:			\$1,523,810	14.0	\$0		

Pinellas County FY09 Budget Development - Growth Trends - 5-Year History

Board of County Commissioners

Year	Adopted Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2004	\$1,445,590	\$61,890	4.5%	16	0	0.0%
2005	\$1,506,120	\$60,530	4.2%	16	0	0.0%
2006	\$1,570,420	\$64,300	4.3%	16	0	0.0%
2007	\$1,671,820	\$101,400	6.5%	16	0	0.0%
2008	\$1,566,640	(\$105,180)	-6.3%	15	-1	-6.3%

Board of County Commissioners Budget 2004 - 2008

