

**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

COUNTY ATTORNEY

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.

0101 GENERAL FUND

Department Revenues by Fund / Account		FY08 Budget	FY08 Projection	FY09 Request
0101	GENERAL FUND TAX SUPPORT	5,679,910	5,221,720	5,286,000
		100.0%		100.0%

Department Expenditures by Fund/Cost Center		FY08 Budget	FY08 Projection	FY09 Request
0101	2701000 COUNTY ATTORNEY	5,679,910	5,221,720	5,286,000
	TOTAL EXPENDITURES	5,679,910	5,221,720	5,286,000
			<i>Outside Counsel</i>	-230,000
			<i>Satellite office space</i>	-52,220
				5,003,780

Personnel Summary

Total Permanent Positions	48	41
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Target Reconciliation

FY08 Projection Target of 97%	91.9%
FY09 Budget Request Target of \$5,111,920	\$5,003,780

Pinellas County FY09 Budget Development
Major Program Budget Service Level Changes

County Attorney

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Institutionalize a 3:1 attorney/secretary ratio by eliminating three Legal Secretaries	(\$195,580)	3	Limit secretarial capacity to respond to increased workload associated with litigation. Will require reassignment including peak periods. Result will be a moderate reduction in level-of-service.
Eliminate two Legal Assistants	(\$161,030)	2	Reduced capacity to handle routine research requests. Will require reliance on intern volunteers to handle significant research projects. Reduced capacity to provide short-term retention for recruitment of quality interns.
Eliminate one Paralegal	(\$73,560)	1	This position is presently vacant due to the loss of primary support for Sheriff's litigation. Loss of this position impacts our paralegal capacity to work; 66% increase in Human Rights Ordinance cases.
Eliminate one Senior Assistant County Attorney	(\$143,840)	1	This position is presently vacant because of the loss of primary support for Sheriff's litigation. Loss of this experienced position reduces our capacity to retain cases presently being handled by outside counsel.
CAO Emergency Management Plan calls for maintenance of a remote office for post-disaster operations which is presently manned by staff overflow into a remote location in the Utilities building.	(\$52,222)	0	The office will need to amend emergency management plan to provide a lower cost alternative post-disaster operation involving a dispersion of personnel in residence with post-disaster response clients and await a facilities fix for centralized facility. The office will need to implement additional measures to combat overcrowded conditions. However, a positive result would be the closer integration of staff.
Outside Legal Counsel	(\$230,000)	0	With the loss of primary support for Sheriff's litigation, this provides extra capacity for litigation staff to work on matters traditionally sent to outside counsel. Negative impact would include a perception among classified personnel that the County Attorney's Office is adverse to their interests.

Pinellas County FY09 Budget Development

Budget Summary Analysis

SFA: Effective Government

Department: County Attorney

Fund 0101 – General Fund – County Attorney

- FY08 Budget Projections meet the target of 97% of FY08 Budget. FY08 total expenditures are projected to be \$5,221,720 or 91.9% of the FY08 total budget.
- The FY09 Request meets the Board's target of \$5,111,920. The FY09 Request is \$5,003,780 (inclusive of savings associated with Outside Counsel and satellite office space).
 - To meet this target, the FY09 request includes the elimination of seven positions (3 Legal Secretaries, 2 Legal Assistants, 1 Paralegal and 1 Senior Assistant County Attorney) that result in savings of \$374,740.
 - The County Attorney's Office has identified savings of \$52,220 in the General Fund associated with the elimination of satellite office space in the Utilities building.

Fund 0101 – General Fund – Outside Legal Counsel

- Outside Legal Counsel expenditures will be realigned in FY09 from the General Government cost center to a separate cost center under the County Attorney. The FY09 budget of \$270,000 reflects a decrease of \$230,000 from the FY08 Budget of \$500,000. With the loss of primary support for Sheriff's litigation, staff resources will be available to work on matters traditionally sent to outside counsel. It is estimated the in-house handling of these matters will generate savings of \$200,000 in outside legal counsel expenditures. Additionally, savings of \$30,000 are estimated as a result of modifying methods for selection (competitive bids) and monitoring outside counsel.
- The programs and activities of the County Attorney are 100% supported by the General Fund.

Name of Department: County Attorney
Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total		FY09 Total		Performance Measures	Estimated FY09
			Program Allocation (\$)	FTE's	Program Revenue (\$)			
County Attorney - Representation, prosecution and defense of all civil actions for county government, review of all ordinances, resolutions, contracts, bonds and other written instruments.	Mandatory	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.	\$5,286,000	41.0	\$0		Percentage of clients who feel services exceed expectations or were exceptional. (1)	80%
SUBTOTAL:			\$5,286,000	41.0	\$0			
Outside Legal Counsel	Mandatory	County Attorney contracts with outside legal counsel for matters involving a conflict, unsupported specialty or insurmountable workload issues.	\$270,000	0.0	\$0			
TOTAL:			\$5,556,000	41.0	\$0			

(1) Survey performed every 3 years - 2006 survey reflected 82%

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

County Attorney

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	\$4,401,890	\$323,220	7.9%	43	0	0.0%
2005	\$4,745,920	\$344,030	7.8%	44	1	2.3%
2006	\$5,216,180	\$470,260	9.9%	44	0	0.0%
2007	\$5,878,250	\$662,070	12.7%	47	3	6.8%
2008	\$5,679,910	(\$198,340)	-3.4%	48	1	2.1%

County Attorney Budget 2004 - 2008

