

# TABLE OF CONTENTS

	PAGE
<b>Board of County Commissioners</b>	
Board of County Commissioners Summary.....	C-Summary
Board of County Commissioners.....	C-2
County Attorney.....	C-3



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.

<b>Department Name</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>
Board of County	2,075,717	2,181,130	2,236,770	2,366,220
County Attorney	5,306,968	5,146,892	5,464,610	6,087,970
Total	7,382,685	7,328,022	7,701,380	8,454,190



## BOARD OF COUNTY COMMISSIONERS

Department Director: Charlie Justice

Phone Number: (727) 464-3000

<https://www.pinellascounty.org/commission/default.htm>

### Department Purpose

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 Strategic Plan. As such, the accomplishments and strategic initiatives 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 Pinellas 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.

### Budget Analysis

Overall, the Board of County Commissioners combined budget is increasing by \$129,450 or 5.8%. Personal Services are increasing \$142,920, or 6.7%, over FY22. A 2.0% increase has been factored into the Commissioners salaries based on an average of prior year increases. Personal Services for the Commissioners' staff reflect an annual increase of 3 percent from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Funding for FY23 includes staffing costs for the change of one Commissioner to follow policy set forth by the Board in 2020.

The Operating expenses are decreasing from FY22 by 12.5%, or \$13,470. Each Commission District was provided an operating budget of \$11,050, an 8.0% increase over the FY22 budget of \$10,230, to appropriate for discretionary purposes such as travel. All Districts came in at or below target. District 4 (\$5,100) and District 5 (\$2,100) came in below target.

### Budget Summary

	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Expenditures						
Personal Services	\$ 2,129,240	\$ 0	\$ 2,129,240	\$ 2,272,160	\$ 0	\$ 2,272,160
Operating Expenses	107,530	0	107,530	94,060	0	94,060
<b>Total</b>	<b>\$ 2,236,770</b>	<b>\$ 0</b>	<b>\$ 2,236,770</b>	<b>\$ 2,366,220</b>	<b>\$ 0</b>	<b>\$ 2,366,220</b>
FTE	15.0	0.0	15.0	15.0	0.0	15.0

### Budget Summary by Program and Fund

#### Board of County Commissioners

Legislative and governing body of Pinellas County. Comprised of seven members responsible for establishing policies to protect the health, safety, and general welfare of Pinellas County residents.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 2,075,722	\$ 2,181,127	\$ 2,236,770	\$ 2,366,220
<b>Total Expenditures</b>	<b>\$ 2,075,722</b>	<b>\$ 2,181,127</b>	<b>\$ 2,236,770</b>	<b>\$ 2,366,220</b>
FTE by Program	15.0	15.0	15.0	15.0

# COUNTY ATTORNEY

Department Director: Jewel White

Phone Number: (727) 464-3354

<https://www.pinellascounty.org/attorney/default.htm>

## Department Purpose

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.

## Budget Analysis

The FY23 Budget for County Attorney is increasing by \$623,360, or 11.4%, over the FY22 Budget. Personnel Services are increasing by \$587,910, or 11.6%. This is attributed to double encumbrance of two high level positions for six weeks, leave payout (over \$60,000), multiple promotions and positions reclassifications. The Personal Services for the department also reflects an annual increase of 3.0% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. A request for an increase in the Outside Legal Counsel budget is being made due to a current construction issue that is nearing litigation and several looming construction litigation lawsuits that are anticipated to be filed. Historically, this program's budget was reduced based on the prior year trends. Capital Outlay is decreasing by over \$22,000 due to decrease in computer replacements.

## Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 5,059,950	\$ 0	\$ 5,059,950	\$ 5,647,860	\$ 0	\$ 5,647,860
Operating Expenses	382,400	0	382,400	440,110	0	440,110
Capital Outlay	22,260	0	22,260	0	0	0
<b>Total</b>	<b>\$ 5,464,610</b>	<b>\$ 0</b>	<b>\$ 5,464,610</b>	<b>\$ 6,087,970</b>	<b>\$ 0</b>	<b>\$ 6,087,970</b>
<b>FTE</b>	<b>33.0</b>	<b>0.0</b>	<b>33.0</b>	<b>33.3</b>	<b>0.0</b>	<b>33.3</b>

## Budget Summary by Program and Fund

### County Attorney Program

Represents the BCC, Constitutional Officers, and all departments, divisions, regulatory boards, and advisory boards of County government in all legal matters relating to their official responsibilities. Conducts the prosecution and defense of all civil actions for County government and reviews all ordinances, resolutions, contracts, bonds, and other written instruments.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 5,071,571	\$ 5,050,636	\$ 5,264,610	\$ 5,837,970
<b>Total Expenditures</b>	<b>\$ 5,071,571</b>	<b>\$ 5,050,636</b>	<b>\$ 5,264,610</b>	<b>\$ 5,837,970</b>
<b>FTE by Program</b>	<b>33.2</b>	<b>33.0</b>	<b>33.0</b>	<b>33.3</b>

### Outside Legal Counsel Program

Outside legal counsel for matters involving a conflict or unsupported legal specialty areas.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 235,395	\$ 96,256	\$ 200,000	\$ 250,000
<b>Total Expenditures</b>	<b>\$ 235,395</b>	<b>\$ 96,256</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>
<b>FTE by Program</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>