

# BOARD OF COUNTY COMMISSIONERS

**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.

**Staffing Summary:**

	FY18	FY19	FY20	FY21	FY22
<b>Board of County Commissioners Program</b>	14.0	15.0	15.0	15.0	15.0

**Budget Summary:**

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
<b>Personal Services</b>	1,807,418	1,976,689	2,030,432	2,156,760	2,079,240	2,203,940	47,180	2.2%
<b>Operating Expenses</b>	29,434	56,353	45,289	99,960	24,182	90,540	(9,420)	-9.4%
<b>Capital Outlay</b>	1,353	12,785	0	0	2,810	16,990	16,990	100.0%
<b>Expenditures Total</b>	1,838,205	2,045,827	2,075,722	2,256,720	2,106,232	2,311,470	54,750	2.4%

**FY22 Budget Analysis**

Total expenses for the Board of County Commissioners are increasing \$54,750, or 2.4% from FY21.

- Personal Services are increasing \$47,180, or 2.2% from FY21 due to inflationary increases. An increase of 2.0% is factored into the Commissioner salaries based on an average of prior year increases.
  - In FY21, personal services and shared operating costs were moved from the individual District budgets to a new Shared cost center.
  - The Shared cost center also includes copier costs, an events budget appropriation (\$15,000), Risk allocations (\$11,610), and computer replacements (16,990).

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- Operating expenses are decreasing \$9,420, or 9.4%, for FY22.
  - Each District was provided a target of \$10,230 for discretionary costs within their individual District budget.
    - This reflects a 2.3% increase which aligns with CPI.
  - All District budgets came in at or below target.
    - District 4 (\$5,100) and District 5 (\$4,100) submitted budgets under target.
- Capital Outlay only includes appropriation for computer replacements which follow the recommended replacement schedule provided by BTS.

Attachment 1: Budget Reports