

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%

Pinellas County
Standard Expenditures by Center - Detail
 Entity : CHC-111 Board of County Commissioners Department
 Program : Total Program Total Program
 Version : Public Hearing 1

Fund	Description	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Total Request
PERSONAL SERVICES					
F0001	O5110001 Executive Salaries.	997,604	1,085,270	1,066,233	1,088,390
F0001	O5120001 Regular Salaries & Wages	7	0	0	0
F0001	O5130001 Other Salaries And Wages	840	0	3,250	3,250
F0001	O5210001 FICA Taxes	73,828	83,060	79,603	83,490
F0001	O5220001 Retirement Contributions	308,926	319,740	278,740	286,410
F0001	O5220002 Retirement Contributn-WIB	0	2,250	0	0
F0001	O5230001 Hlth,Life,Dntl,Std,Ltd	207,626	248,920	234,253	268,010
PERSONAL SERVICES TOTAL		1,588,830	1,739,240	1,662,079	1,729,550
OPERATING EXPENSES					
F0001	O5340001 Other Contractual Svcs	53,509	0	0	0
F0001	O5400001 Travel and Per Diem	0	17,780	17,780	17,980
F0001	O5400100 Transportation Exp	(48)	0	0	0
F0001	O5400105 Mileage-Local	489	0	0	0
F0001	O5400110 Mileage-Out of Town	1,911	0	0	0
F0001	O5400200 Meals/Per Diem	413	0	0	0
F0001	O5400300 Hotels/Motels/Lodging	4,759	0	0	0
F0001	O5400900 Travel-Other	77	0	0	0
F0001	O5410001 Communication Services	2,860	6,440	6,440	6,470
F0001	O5420001 Freight	65	0	0	0
F0001	O5420002 Postage	713	1,410	1,410	1,700
F0001	O5420003 Freight & Postage Services	6	0	0	0
F0001	O5440001 Rentals and Leases	(13)	3,570	3,570	3,080
F0001	O5460001 Repair&Maintenance Svcs	0	3,570	3,070	2,570
F0001	O5464000 Repair&Maint-Equipment	1,064	0	0	900
F0001	O5470001 Printing and Binding Exp	942	4,270	4,270	4,290
F0001	O5496551 Intgv Sv-Risk Financing	14,910	10,640	10,640	12,730
F0001	O5510001 Office Supplies Exp	2,366	7,140	7,140	7,250
F0001	O5520001 Operating Supplies Exp	792	1,710	1,710	300
F0001	O5520099 PC Purchases under \$1000	0	6,290	6,290	5,210
F0001	O5540001 Bks, Pub, Subscrp&Membrshps	377	2,870	2,470	2,900
F0001	O5550001 Training&Education Costs	2,845	7,140	7,140	9,630
OPERATING EXPENSES TOTAL		88,037	72,830	71,930	75,010
CAPITAL OUTLAY					
F0001	O5640099 PC Purchases over \$1000	0	15,390	11,390	4,240
CAPITAL OUTLAY TOTAL		0	15,390	11,390	4,240

Pinellas County
Standard Expenditures by Center - Detail
Entity : CHC-111 Board of County Commissioners Department
Program : Total Program Total Program
Version : Public Hearing 1

		FY15	FY16	FY16	FY17
Fund	Description	Actual	Budget	Estimate	Total Request
REPORT TOTAL		1,676,867	1,827,460	1,745,399	1,808,800

Pinellas County
Standard Expenditures by Center - Detail
 Entity : C111011 BCC-District 1
 Program : Total Program Total Program
 Version : Public Hearing 1

Fund	Description	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Total Request
PERSONAL SERVICES					
F0001	O5110001 Executive Salaries.	141,615	147,650	144,203	147,150
F0001	O5120001 Regular Salaries & Wages	7	0	0	0
F0001	O5130001 Other Salaries And Wages	840	0	3,250	3,250
F0001	O5210001 FICA Taxes	10,716	11,300	11,005	11,460
F0001	O5220001 Retirement Contributions	44,519	45,760	43,436	44,300
F0001	O5230001 Hlth,Life,Dntl,Std,Ltd	32,091	35,510	33,877	38,230
PERSONAL SERVICES TOTAL		229,789	240,220	235,772	244,390
OPERATING EXPENSES					
F0001	O5400001 Travel and Per Diem	0	2,540	2,540	2,620
F0001	O5400110 Mileage-Out of Town	343	0	0	0
F0001	O5400200 Meals/Per Diem	(16)	0	0	0
F0001	O5400300 Hotels/Motels/Lodging	1,059	0	0	0
F0001	O5400900 Travel-Other	49	0	0	0
F0001	O5410001 Communication Services	795	920	920	950
F0001	O5420001 Freight	4	0	0	0
F0001	O5420002 Postage	90	160	160	450
F0001	O5420003 Freight & Postage Services	6	0	0	0
F0001	O5440001 Rentals and Leases	(2)	510	510	530
F0001	O5460001 Repair&Maintenance Svcs	0	510	510	530
F0001	O5464000 Repair&Maint-Equipment	134	0	0	0
F0001	O5470001 Printing and Binding Exp	120	610	610	630
F0001	O5496551 Intgv Sv-Risk Financing	2,130	1,520	1,520	2,400
F0001	O5510001 Office Supplies Exp	479	1,020	1,020	1,050
F0001	O5520099 PC Purchases under \$1000	0	600	600	600
F0001	O5540001 Bks,Pub,Subscrp&Membrshps	0	410	410	430
F0001	O5550001 Training&Education Costs	1,555	1,020	1,020	1,050
OPERATING EXPENSES TOTAL		6,745	9,820	9,820	11,240
CAPITAL OUTLAY					
F0001	O5640099 PC Purchases over \$1000	0	2,120	2,120	0
CAPITAL OUTLAY TOTAL		0	2,120	2,120	0
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REPORT TOTAL		236,534	252,160	247,712	255,630