

INDEPENDENT AGENCIES

A variety of agencies, councils, and other organizational entities responsible for administering public policy functions independently of the Constitutional Officers and County Administrator. These entities are subject to Board of County Commissioner appropriation, but operate under the purview of a legislative/policy making body other than the Board of County Commissioners. The employees of the Independent Agencies are considered County employees. In addition, this grouping includes the County Attorney who reports to the Board of County Commissioners.

Page #	Department Name	FY02 Actual	FY03 Budget	FY04 Request
H-3	CONSTRUCTION LICENSING BOARD	635,867	778,280	1,198,570
H-5	COUNTY ATTORNEY	3,770,722	4,078,670	4,401,890
H-7	INFORMATION TECHNOLOGY (IT)	14,136,936	16,574,920	16,597,070
H-17	LEGISLATIVE DELEGATION	79,668	81,670	87,850
H-19	OFFICE OF HUMAN RIGHTS	873,175	927,850	1,023,500
H-23	PERSONNEL	2,920,569	3,209,570	3,324,180
Total		22,416,937	25,650,960	26,633,060



CONSTRUCTION LICENSING BOARD

The Construction Licensing Board regulates the construction and home improvement industry through uniform contractor competency licensing, code adoption and code interpretations. There are twenty members on the Construction Licensing Board. The Building Directors of the Cities of Clearwater, St. Petersburg and of Pinellas County are permanent members. The remaining seventeen members are appointed by the Board of County Commissioners to serve two year terms.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
6901000 CONSTRUCTION LICENSING BOARD	635,867	778,280	1,198,570
Total	635,867	778,280	1,198,570

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0271 CONSTRUCTION LICENSING BOARD	635,867	778,280	1,198,570
Total	635,867	778,280	1,198,570

Personnel Summary

Total Permanent Positions	9	9
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CONSTRUCTION LICENSING BOARD (6901000)

CONSTRUCTION LICENSING BOARD (0271)

The Pinellas County Construction Licensing Board provides uniform county-wide building related codes, regulations and licensure of contractors and journeymen. In accordance with Article III (Section 26-126) of the Pinellas County Code, any funds received by the Construction Licensing Board from fees which remain uncommitted and unexpended at the end of each biennium shall be transferred to the General Fund of the County.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0271	5110000 EXECUTIVE SALARIES	81,323	86,320	90,260
0271	5120000 REGULAR SALARIES & WAGES	241,173	256,960	272,580
0271	5140000 OVERTIME	188	0	0
0271	5200000 EMPLOYEE BENEFITS	94,176	111,060	119,160
PERSONAL SERVICES		416,860	454,340	482,000
0271	5310000 PROFESSIONAL SERVICES	2,633	2,500	2,500
0271	5340000 OTHER CONTRACTUAL SERVICES	2,245	4,000	3,000
0271	5365000 INTRGOV SVCS-RISK FINANCING	3,880	5,540	6,370
0271	5368000 INTRGOV SVCS-COST ALLOCATE	115,020	97,040	119,220
0271	5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,101	5,500	7,320
0271	5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,370	6,350	5,620
0271	5400000 TRAVEL AND PER DIEM	7,751	10,000	10,000
0271	5410000 COMMUNICATION SERVICES	13,343	20,000	17,000
0271	5430000 UTILITY SERVICES	3,822	3,000	3,000
0271	5440000 RENTALS AND LEASES	44,516	38,000	52,500
0271	5460000 REPAIR & MAINTENANCE SVCS	2,704	2,500	2,750
0271	5470000 PRINTING AND BINDING	5,246	6,000	6,000
0271	5490000 OTHR CURRENT CHGS&OBLIGAT	679	1,500	1,500
0271	5510000 OFFICE SUPPLIES	5,686	3,800	4,500
0271	5520000 OPERATING SUPPLIES	33	1,200	100
0271	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	170	3,500	500
OPERATING EXPENSES		218,199	210,430	241,880
0271	5640000 MACHINERY AND EQUIPMENT	808	10,000	5,000
CAPITAL OUTLAY		808	10,000	5,000
0271	5910101 TRANSFER TO GENERAL FUND	0	0	100,000
TRANSFERS		0	0	100,000
0271	7995000 RESERVE-CONTINGENCIES	0	77,800	119,850
0271	7996000 RESERVE-FUND BALANCE	0	25,710	239,700
0271	7997000 RESERVE-FUTURE YEARS	0	0	10,140
RESERVES		0	103,510	369,690
Total		635,867	778,280	1,198,570

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.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
2701000 COUNTY ATTORNEY	3,770,722	4,078,670	4,401,890
Total	3,770,722	4,078,670	4,401,890

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	3,770,722	4,078,670	4,401,890
Total	3,770,722	4,078,670	4,401,890

Personnel Summary

Total Permanent Positions	43	43
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COUNTY ATTORNEY (2701000)**GENERAL FUND (0101)**

This cost center is used to account for the expenditures incurred by the County Attorney's office in the provision of legal representation in all matters relating to official responsibilities, to the Board of County Commissioners, the County Administrator, the Constitutional Officers, and all other County departments, divisions, agencies, regulatory boards and advisory boards.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0101 5110000 EXECUTIVE SALARIES	2,196,887	2,350,920	2,575,120
0101 5120000 REGULAR SALARIES & WAGES	569,991	657,770	707,400
0101 5130000 OTHER SALARIES & WAGES	47,791	104,080	50,750
0101 5140000 OVERTIME	155	0	0
0101 5200000 EMPLOYEE BENEFITS	633,011	718,380	801,920
PERSONAL SERVICES	3,447,835	3,831,150	4,135,190
0101 5310000 PROFESSIONAL SERVICES	1,820	2,400	2,400
0101 5340000 OTHER CONTRACTUAL SERVICES	33,168	1,600	1,700
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	52,540	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	21,460	27,280	36,620
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	79	100	80
0101 5400000 TRAVEL AND PER DIEM	43,181	57,000	58,000
0101 5410000 COMMUNICATION SERVICES	5,809	4,500	5,000
0101 5440000 RENTALS AND LEASES	41,961	50,040	49,200
0101 5460000 REPAIR & MAINTENANCE SVCS	8,012	8,000	8,000
0101 5470000 PRINTING AND BINDING	1,246	1,500	1,200
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	1,588	1,100	1,500
0101 5510000 OFFICE SUPPLIES	16,295	19,000	20,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	83,909	75,000	83,000
OPERATING EXPENSES	311,068	247,520	266,700
0101 5640000 MACHINERY AND EQUIPMENT	11,819	0	0
CAPITAL OUTLAY	11,819	0	0
Total	3,770,722	4,078,670	4,401,890

INFORMATION TECHNOLOGY (IT)

The Department of Information Technology (IT) provides a high quality, cost effective information processing environment responsive to data processing, word processing, office automation and information management needs. IT provides technical staff support for the design, development, implementation and maintenance of information processing systems which serve the public. The IT Department is governed by the Information Technology Board; this Board consists of representation from each Constitutional Officer, the County Administrator and the Judiciary.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
4501000 IT-ADMINISTRATION	2,297,509	3,104,970	2,467,120
4502000 ENTERPRISE SERVICES AND SUPPORT	0	0	8,101,100
4502100 IT-CONSOLID. JUSTICE INFORMATION SYS	2,462,637	2,651,400	0
4502200 IT-SYSTEMS & PROGRAMMING	2,575,244	2,851,720	0
4503000 IT-TELECOMMUNICATIONS/OPERATIONS	3,269,041	3,717,610	4,264,110
4504000 IT-TECHNICAL SUPPORT	2,069,208	2,549,370	0
4506000 IT-TECHNOLOGY DEVELOPMENT CENTER	1,463,297	1,699,850	1,764,740
Total	14,136,936	16,574,920	16,597,070

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0601 INFORMATION TECHNOLOGY	14,136,936	16,574,920	16,597,070
Total	14,136,936	16,574,920	16,597,070

Personnel Summary

Total Permanent Positions	141	141
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INFORMATION TECHNOLOGY (IT)

<u>Summary</u>	<u>FY02 Actual</u>	<u>FY03 Budget</u>	<u>FY04 Request</u>
PERSONAL SERVICES	9,581,233	10,891,810	11,756,480
OPERATING EXPENSES	3,732,811	4,091,270	4,054,220
CAPITAL OUTLAY	340,885	265,750	209,960
DEBT SERVICE	482,007	451,050	450,500
RESERVES	0	875,040	125,910
Total	14,136,936	16,574,920	16,597,070

<u>Account# Account Name</u>	<u>FY02 Actual</u>	<u>FY03 Budget</u>	<u>FY04 Request</u>
5110000 EXECUTIVE SALARIES	1,538,177	1,780,770	1,930,600
5120000 REGULAR SALARIES & WAGES	6,047,831	6,719,680	7,258,500
5130000 OTHER SALARIES & WAGES	7,968	1,600	0
5140000 OVERTIME	141,516	172,000	150,100
5200000 EMPLOYEE BENEFITS	1,845,741	2,217,760	2,417,280
PERSONAL SERVICES	9,581,233	10,891,810	11,756,480
5340000 OTHER CONTRACTUAL SERVICES	799,194	453,770	341,950
5365000 INTRGOV SVCS-RISK FINANCING	390,410	168,420	184,670
5368000 INTRGOV SVCS-COST ALLOCATE	158,000	1,324,650	1,232,080
5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,345	3,500	2,510
5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,160	7,250	6,440
5400000 TRAVEL AND PER DIEM	165,937	263,370	249,300
5410000 COMMUNICATION SERVICES	220,874	215,900	214,900
5440000 RENTALS AND LEASES	626,530	446,330	506,350
5444000 RENTAL&LEASES-INTANGIBLE	0	0	116,400
5460000 REPAIR & MAINTENANCE SVCS	1,227,238	1,002,340	1,007,820
5470000 PRINTING AND BINDING	3,291	3,250	3,250
5510000 OFFICE SUPPLIES	69,065	46,700	41,700
5520000 OPERATING SUPPLIES	47,615	111,990	121,130
5528000 OPER. SUPPLIES-COMPUTER	0	0	4,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	16,152	43,800	21,720
OPERATING EXPENSES	3,732,811	4,091,270	4,054,220
5640000 MACHINERY AND EQUIPMENT	340,885	265,750	209,960
CAPITAL OUTLAY	340,885	265,750	209,960
5710000 PRINCIPAL	420,541	404,740	423,280
5720000 INTEREST	61,466	46,310	27,220
DEBT SERVICE	482,007	451,050	450,500
7995000 RESERVE-CONTINGENCIES	0	654,750	125,910
7996000 RESERVE-FUND BALANCE	0	220,290	0
RESERVES	0	875,040	125,910
Total	14,136,936	16,574,920	16,597,070

Department Account Summary

Pinellas County, Florida

FY04 Annual Budget

IT-ADMINISTRATION (4501000)
INFORMATION TECHNOLOGY (0601)

This cost center is used to account for administrative and support expenditures by the Information Technology Department.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0601	5110000 EXECUTIVE SALARIES	221,643	197,620	362,360
0601	5120000 REGULAR SALARIES & WAGES	115,995	116,530	127,150
0601	5140000 OVERTIME	270	600	700
0601	5200000 EMPLOYEE BENEFITS	78,726	77,970	110,780
PERSONAL SERVICES		416,634	392,720	600,990
0601	5340000 OTHER CONTRACTUAL SERVICES	9,800	0	0
0601	5365000 INTRGOV SVCS-RISK FINANCING	390,410	108,420	115,530
0601	5368000 INTRGOV SVCS-COST ALLOCATE	158,000	685,950	564,030
0601	5400000 TRAVEL AND PER DIEM	1,400	4,000	5,000
0601	5410000 COMMUNICATION SERVICES	4,805	4,000	3,000
0601	5440000 RENTALS AND LEASES	6,115	4,300	6,000
0601	5460000 REPAIR & MAINTENANCE SVCS	813,703	569,190	587,410
0601	5470000 PRINTING AND BINDING	1,289	750	750
0601	5510000 OFFICE SUPPLIES	10,803	8,000	7,000
0601	5520000 OPERATING SUPPLIES	994	750	500
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,549	800	500
OPERATING EXPENSES		1,398,868	1,386,160	1,289,720
0601	5710000 PRINCIPAL	420,541	404,740	423,280
0601	5720000 INTEREST	61,466	46,310	27,220
DEBT SERVICE		482,007	451,050	450,500
0601	7995000 RESERVE-CONTINGENCIES	0	654,750	125,910
0601	7996000 RESERVE-FUND BALANCE	0	220,290	0
RESERVES		0	875,040	125,910
Total		2,297,509	3,104,970	2,467,120

ENTERPRISE SERVICES AND SUPPORT (4502000)**INFORMATION TECHNOLOGY (0601)**

This cost center was established in FY04 to account for the consolidation of three cost centers (Consolidated Justice Information System - 4502100, Systems & Programming - 4502200, and Technical Support - 4504000). This cost center accounts for expenditures associated with business analysis, application design, development and support services provided to all County departments, Constitutional Officers and the Justice Community.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0601 5110000 EXECUTIVE SALARIES	0	0	1,055,650
0601 5120000 REGULAR SALARIES & WAGES	0	0	4,335,500
0601 5140000 OVERTIME	0	0	32,500
0601 5200000 EMPLOYEE BENEFITS	0	0	1,377,080
PERSONAL SERVICES	0	0	6,800,730
0601 5340000 OTHER CONTRACTUAL SERVICES	0	0	96,950
0601 5365000 INTRGOV SVCS-RISK FINANCING	0	0	39,460
0601 5368000 INTRGOV SVCS-COST ALLOCATE	0	0	374,330
0601 5400000 TRAVEL AND PER DIEM	0	0	190,000
0601 5440000 RENTALS AND LEASES	0	0	366,040
0601 5460000 REPAIR & MAINTENANCE SVCS	0	0	190,890
0601 5510000 OFFICE SUPPLIES	0	0	11,700
0601 5520000 OPERATING SUPPLIES	0	0	13,300
0601 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	13,200
OPERATING EXPENSES	0	0	1,295,870
0601 5640000 MACHINERY AND EQUIPMENT	0	0	4,500
CAPITAL OUTLAY	0	0	4,500
Total	0	0	8,101,100

IT-CONSOLID. JUSTICE INFORMATION SYSTEM (4502100)**INFORMATION TECHNOLOGY (0601)**

This cost center was used to account for expenditures associated with application development and systems support for the Justice Community. Effective in FY04 this cost center was consolidated into Enterprise Services and Support (4502000).

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0601 5110000 EXECUTIVE SALARIES	268,232	271,130	0
0601 5120000 REGULAR SALARIES & WAGES	971,732	1,411,400	0
0601 5140000 OVERTIME	30,664	3,000	0
0601 5200000 EMPLOYEE BENEFITS	294,331	435,130	0
PERSONAL SERVICES	1,564,959	2,120,660	0
0601 5340000 OTHER CONTRACTUAL SERVICES	639,088	312,450	0
0601 5365000 INTRGOV SVCS-RISK FINANCING	0	9,830	0
0601 5368000 INTRGOV SVCS-COST ALLOCATE	0	89,820	0
0601 5400000 TRAVEL AND PER DIEM	17,666	40,120	0
0601 5440000 RENTALS AND LEASES	102,543	16,440	0
0601 5460000 REPAIR & MAINTENANCE SVCS	109,242	2,600	0
0601 5510000 OFFICE SUPPLIES	8,839	2,800	0
0601 5520000 OPERATING SUPPLIES	8,699	9,500	0
0601 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,480	31,680	0
OPERATING EXPENSES	891,557	515,240	0
0601 5640000 MACHINERY AND EQUIPMENT	6,121	15,500	0
CAPITAL OUTLAY	6,121	15,500	0
Total	2,462,637	2,651,400	0

IT-SYSTEMS & PROGRAMMING (4502200)**INFORMATION TECHNOLOGY (0601)**

This cost center was used to account for expenditures associated with information systems support and development for the Clerk of the Circuit Court, Tax Collector, Property Appraiser, Departments under the B.C.C./County Administrator, Payroll, Personnel, Human Rights, and Housing Authority. This cost center also provides support for the County's Geographic Address Index System and limited support for the Sheriff's Inmate Accounting System and the Supervisor of Election's File Lookup System. Effective in FY04 this cost center was consolidated into Enterprise Services and Support (4502000).

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0601 5110000 EXECUTIVE SALARIES	316,867	334,700	0
0601 5120000 REGULAR SALARIES & WAGES	1,551,341	1,656,350	0
0601 5140000 OVERTIME	21,538	20,000	0
0601 5200000 EMPLOYEE BENEFITS	435,979	497,260	0
PERSONAL SERVICES	2,325,725	2,508,310	0
0601 5340000 OTHER CONTRACTUAL SERVICES	93,262	79,400	0
0601 5365000 INTRGOV SVCS-RISK FINANCING	0	14,470	0
0601 5368000 INTRGOV SVCS-COST ALLOCATE	0	137,640	0
0601 5400000 TRAVEL AND PER DIEM	65,830	60,000	0
0601 5440000 RENTALS AND LEASES	68,405	20,400	0
0601 5460000 REPAIR & MAINTENANCE SVCS	10,005	6,000	0
0601 5510000 OFFICE SUPPLIES	5,325	5,500	0
0601 5520000 OPERATING SUPPLIES	995	7,500	0
0601 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,029	2,500	0
OPERATING EXPENSES	245,851	333,410	0
0601 5640000 MACHINERY AND EQUIPMENT	3,668	10,000	0
CAPITAL OUTLAY	3,668	10,000	0
Total	2,575,244	2,851,720	0

IT-TELECOMMUNICATIONS/OPERATIONS (4503000)**INFORMATION TECHNOLOGY (0601)**

This cost center is used to account for facility management services expenditures for the various processing complexes co-located in the Data Center and for expenditures associated with telecommunications network installation, maintenance support services, network design, and communications software support for County Government.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0601 5110000 EXECUTIVE SALARIES	255,023	320,650	332,030
0601 5120000 REGULAR SALARIES & WAGES	1,642,819	1,744,340	1,841,340
0601 5140000 OVERTIME	63,112	96,900	96,900
0601 5200000 EMPLOYEE BENEFITS	498,467	585,630	626,770
PERSONAL SERVICES	2,459,421	2,747,520	2,897,040
0601 5340000 OTHER CONTRACTUAL SERVICES	11,200	0	245,000
0601 5365000 INTRGOV SVCS-RISK FINANCING	0	18,760	20,160
0601 5368000 INTRGOV SVCS-COST ALLOCATE	0	186,280	192,840
0601 5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,345	3,500	2,510
0601 5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,160	7,250	6,440
0601 5400000 TRAVEL AND PER DIEM	16,366	29,950	20,000
0601 5410000 COMMUNICATION SERVICES	216,069	211,900	211,900
0601 5440000 RENTALS AND LEASES	64,980	52,390	72,810
0601 5444000 RENTAL&LEASES-INTANGIBLE	0	0	68,400
0601 5460000 REPAIR & MAINTENANCE SVCS	142,415	136,270	202,720
0601 5510000 OFFICE SUPPLIES	18,062	17,000	17,000
0601 5520000 OPERATING SUPPLIES	34,367	82,740	104,830
0601 5528000 OPER. SUPPLIES-COMPUTER	0	0	4,000
0601 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	918	1,800	2,000
OPERATING EXPENSES	512,882	747,840	1,170,610
0601 5640000 MACHINERY AND EQUIPMENT	296,738	222,250	196,460
CAPITAL OUTLAY	296,738	222,250	196,460
Total	3,269,041	3,717,610	4,264,110

IT-TECHNICAL SUPPORT (4504000)**INFORMATION TECHNOLOGY (0601)**

This cost center was used to account for expenditures associated with operating ancillary system software support for the Data Center. Effective in FY04 this cost center was consolidated into Enterprise Services and Support (4502000).

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0601 5110000 EXECUTIVE SALARIES	290,523	468,240	0
0601 5120000 REGULAR SALARIES & WAGES	915,510	871,200	0
0601 5130000 OTHER SALARIES & WAGES	7,968	1,600	0
0601 5140000 OVERTIME	6,480	11,500	0
0601 5200000 EMPLOYEE BENEFITS	283,840	333,160	0
PERSONAL SERVICES	1,504,321	1,685,700	0
0601 5340000 OTHER CONTRACTUAL SERVICES	45,844	61,920	0
0601 5365000 INTRGOV SVCS-RISK FINANCING	0	8,650	0
0601 5368000 INTRGOV SVCS-COST ALLOCATE	0	127,820	0
0601 5400000 TRAVEL AND PER DIEM	39,102	95,000	0
0601 5440000 RENTALS AND LEASES	320,082	299,900	0
0601 5460000 REPAIR & MAINTENANCE SVCS	134,514	258,480	0
0601 5510000 OFFICE SUPPLIES	4,630	3,400	0
0601 5520000 OPERATING SUPPLIES	2,301	6,500	0
0601 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,414	2,000	0
OPERATING EXPENSES	549,887	863,670	0
0601 5640000 MACHINERY AND EQUIPMENT	15,000	0	0
CAPITAL OUTLAY	15,000	0	0
Total	2,069,208	2,549,370	0

IT-TECHNOLOGY DEVELOPMENT CENTER (4506000)
INFORMATION TECHNOLOGY (0601)

This cost center is used to account for costs associated with workstation and client server application development and support, end user training, and technology research.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0601	5110000 EXECUTIVE SALARIES	185,889	188,430	180,560
0601	5120000 REGULAR SALARIES & WAGES	850,434	919,860	954,510
0601	5140000 OVERTIME	19,452	40,000	20,000
0601	5200000 EMPLOYEE BENEFITS	254,398	288,610	302,650
PERSONAL SERVICES		1,310,173	1,436,900	1,457,720
0601	5365000 INTRGOV SVCS-RISK FINANCING	0	8,290	9,520
0601	5368000 INTRGOV SVCS-COST ALLOCATE	0	97,140	100,880
0601	5400000 TRAVEL AND PER DIEM	25,573	34,300	34,300
0601	5440000 RENTALS AND LEASES	64,405	52,900	61,500
0601	5444000 RENTAL&LEASES-INTANGIBLE	0	0	48,000
0601	5460000 REPAIR & MAINTENANCE SVCS	17,359	29,800	26,800
0601	5470000 PRINTING AND BINDING	2,002	2,500	2,500
0601	5510000 OFFICE SUPPLIES	21,406	10,000	6,000
0601	5520000 OPERATING SUPPLIES	259	5,000	2,500
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,762	5,020	6,020
OPERATING EXPENSES		133,766	244,950	298,020
0601	5640000 MACHINERY AND EQUIPMENT	19,358	18,000	9,000
CAPITAL OUTLAY		19,358	18,000	9,000
Total		1,463,297	1,699,850	1,764,740



LEGISLATIVE DELEGATION

The Legislative Delegation Office assists all citizens and agencies in Pinellas County with legislative matters. The office directs the local bill process to include preparing, advertising, filing and tracking the bill. The office coordinates all legislative delegation meetings and public hearings.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
3801000 LEGISLATIVE DELEGATION	79,668	81,670	87,850
Total	79,668	81,670	87,850

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	79,668	81,670	87,850
Total	79,668	81,670	87,850

Personnel Summary

Total Permanent Positions	1	1
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LEGISLATIVE DELEGATION (3801000)**GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with the Legislative Delegation Office.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0101	5120000 REGULAR SALARIES & WAGES	46,375	45,500	49,830
0101	5140000 OVERTIME	123	0	0
0101	5200000 EMPLOYEE BENEFITS	12,488	13,390	14,580
PERSONAL SERVICES		58,986	58,890	64,410
0101	5310000 PROFESSIONAL SERVICES	12,362	12,000	12,000
0101	5400000 TRAVEL AND PER DIEM	3,474	4,000	4,000
0101	5410000 COMMUNICATION SERVICES	1,645	2,200	2,500
0101	5440000 RENTALS AND LEASES	576	660	660
0101	5460000 REPAIR & MAINTENANCE SVCS	106	780	780
0101	5470000 PRINTING AND BINDING	890	1,000	1,200
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	91	200	200
0101	5510000 OFFICE SUPPLIES	1,353	1,340	1,400
0101	5520000 OPERATING SUPPLIES	0	300	300
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	185	300	400
OPERATING EXPENSES		20,682	22,780	23,440
Total		79,668	81,670	87,850

OFFICE OF HUMAN RIGHTS

The Office of Human Rights (OHR) provides the citizens of Pinellas County protection against discrimination pursuant to local, State, and Federal law. In particular, the office provides protection from discrimination based upon religion, political affiliation, race, color, age, sex, national origin, or disabled/handicapped status. The Office of Human Rights enforces two sections of the Pinellas County Code, "Employment Discrimination" (Division 2, Chapter 70) and "Human Rights" (Section 2.02(e), Article 2, Pinellas County Charter). The Office of Human Rights also has Worksharing Agreements with the United States Department of Housing and Urban Development. These contracts provide reimbursement to the county for case processing, training and in the case of HUD for administration. The HUD Agreement provides additional funds for Special Enforcement Efforts such as hiring of expert witnesses and litigation costs.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
5501000 OFFICE OF HUMAN RIGHTS	820,542	867,450	952,200
5503000 FAIR HOUSING ASSISTANCE PROGRAM	52,633	60,400	71,300
Total	873,175	927,850	1,023,500

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	873,175	927,850	1,023,500
Total	873,175	927,850	1,023,500

Personnel Summary

Total Permanent Positions	11	12
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OFFICE OF HUMAN RIGHTS

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	634,960	684,920	766,450
OPERATING EXPENSES	111,449	110,230	120,850
CAPITAL OUTLAY	1,766	2,700	2,200
GRANTS & AIDS	125,000	130,000	134,000
Total	873,175	927,850	1,023,500

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	180,346	171,520	181,540
5120000 REGULAR SALARIES & WAGES	326,210	362,390	412,050
5200000 EMPLOYEE BENEFITS	128,404	151,010	172,860
PERSONAL SERVICES	634,960	684,920	766,450
5363000 INTRGOV SVCS-INFO TECHNOLOGY	15,100	0	1,820
5365000 INTRGOV SVCS-RISK FINANCING	4,950	5,610	7,150
5368200 INTRGOV SVCS-FLEET-OP&MAINT	158	500	60
5400000 TRAVEL AND PER DIEM	22,022	31,800	33,100
5410000 COMMUNICATION SERVICES	2,080	2,500	2,000
5440000 RENTALS AND LEASES	5,820	9,220	9,220
5460000 REPAIR & MAINTENANCE SVCS	965	2,600	2,600
5470000 PRINTING AND BINDING	1,222	5,000	4,500
5480000 PROMOTIONAL ACTIVITIES	1,640	5,000	4,500
5490000 OTHR CURRENT CHGS&OBLIGAT	33,301	25,000	33,900
5510000 OFFICE SUPPLIES	5,273	6,500	6,500
5520000 OPERATING SUPPLIES	11,000	7,500	7,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,918	9,000	8,500
OPERATING EXPENSES	111,449	110,230	120,850
5640000 MACHINERY AND EQUIPMENT	1,766	2,700	2,200
CAPITAL OUTLAY	1,766	2,700	2,200
5810000 AID TO GOVERNMENT AGENCIES	125,000	130,000	134,000
GRANTS & AIDS	125,000	130,000	134,000
Total	873,175	927,850	1,023,500

OFFICE OF HUMAN RIGHTS (5501000)**GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with the functions of the Office of Human Rights.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0101 5110000 EXECUTIVE SALARIES	180,346	171,520	181,540
0101 5120000 REGULAR SALARIES & WAGES	326,210	362,390	412,050
0101 5200000 EMPLOYEE BENEFITS	128,404	151,010	172,860
PERSONAL SERVICES	634,960	684,920	766,450
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	15,100	0	1,820
0101 5365000 INTRGOV SVCS-RISK FINANCING	4,950	5,610	7,150
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	158	500	60
0101 5400000 TRAVEL AND PER DIEM	16,611	16,200	15,000
0101 5410000 COMMUNICATION SERVICES	2,080	2,000	1,500
0101 5440000 RENTALS AND LEASES	0	7,920	7,920
0101 5460000 REPAIR & MAINTENANCE SVCS	965	1,600	1,600
0101 5470000 PRINTING AND BINDING	247	2,500	2,000
0101 5480000 PROMOTIONAL ACTIVITIES	1,200	2,500	2,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	429	0	0
0101 5510000 OFFICE SUPPLIES	5,273	3,500	3,500
0101 5520000 OPERATING SUPPLIES	7,448	4,000	3,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,121	5,000	4,500
OPERATING EXPENSES	60,582	51,330	50,550
0101 5640000 MACHINERY AND EQUIPMENT	0	1,200	1,200
CAPITAL OUTLAY	0	1,200	1,200
0101 5810000 AID TO GOVERNMENT AGENCIES	125,000	130,000	134,000
GRANTS & AIDS	125,000	130,000	134,000
Total	820,542	867,450	952,200

FAIR HOUSING ASSISTANCE PROGRAM (5503000)**GENERAL FUND (0101)**

This cost center is used to account for administrative costs associated with the Office of Human Rights' Fair Housing Assistance Program. The mission of this program is to enforce the Fair Housing portion of the County Human Rights Ordinance. This cost center is established because the County Office of Human Rights has a worksharing agreement with the United States Department of Housing and Urban Development under which the OHR enforces the Federal Fair Housing Act and receives reimbursement on a per case basis for the work completed pursuant to the agreement. The Office of Human Rights and the Pinellas County Ordinance are considered substantially equivalent to the federal process and therefore when the office takes a complaint of discrimination in housing it is dual filed with the federal government. HUD then accepts the OHR's work as their own.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0101 5400000 TRAVEL AND PER DIEM	5,411	15,600	18,100
0101 5410000 COMMUNICATION SERVICES	0	500	500
0101 5440000 RENTALS AND LEASES	5,820	1,300	1,300
0101 5460000 REPAIR & MAINTENANCE SVCS	0	1,000	1,000
0101 5470000 PRINTING AND BINDING	975	2,500	2,500
0101 5480000 PROMOTIONAL ACTIVITIES	440	2,500	2,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	32,872	25,000	33,900
0101 5510000 OFFICE SUPPLIES	0	3,000	3,000
0101 5520000 OPERATING SUPPLIES	3,552	3,500	3,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,797	4,000	4,000
OPERATING EXPENSES	50,867	58,900	70,300
0101 5640000 MACHINERY AND EQUIPMENT	1,766	1,500	1,000
CAPITAL OUTLAY	1,766	1,500	1,000
Total	52,633	60,400	71,300

PERSONNEL

The Personnel Department provides a central personnel servicing agency to the following Appointing Authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, Office of Human Rights, Pinellas County Planning Council, Department of Information Technology and Pinellas County Construction Licensing Board. The Personnel Department is governed by a Personnel Board. The Personnel Board consists of seven members - four members appointed by the Appointing Authorities, two members appointed by the Employees' Advisory Council and one member selected by the other six members.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
5401000 PERSONNEL	2,920,569	3,209,570	3,324,180
Total	2,920,569	3,209,570	3,324,180

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	2,920,569	3,209,570	3,324,180
Total	2,920,569	3,209,570	3,324,180

Personnel Summary

Total Permanent Positions	42	42
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PERSONNEL (5401000)**GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with the Unified Personnel Systems' functions.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0101 5110000 EXECUTIVE SALARIES	567,770	558,460	587,650
0101 5120000 REGULAR SALARIES & WAGES	1,400,140	1,523,990	1,453,300
0101 5140000 OVERTIME	2,695	5,800	5,800
0101 5200000 EMPLOYEE BENEFITS	508,212	585,880	603,130
PERSONAL SERVICES	2,478,817	2,674,130	2,649,880
0101 5310000 PROFESSIONAL SERVICES	23,124	48,000	50,000
0101 5340000 OTHER CONTRACTUAL SERVICES	32,308	25,600	25,600
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	138,490	109,270	213,550
0101 5365000 INTRGOV SVCS-RISK FINANCING	28,400	35,310	42,310
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	40	300	0
0101 5400000 TRAVEL AND PER DIEM	13,663	23,000	23,000
0101 5410000 COMMUNICATION SERVICES	12,264	15,000	15,000
0101 5440000 RENTALS AND LEASES	21,689	24,000	24,000
0101 5450000 INSURANCE	0	200	200
0101 5460000 REPAIR & MAINTENANCE SVCS	20,925	27,440	29,960
0101 5470000 PRINTING AND BINDING	20,663	42,700	41,350
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	23,108	59,900	54,900
0101 5510000 OFFICE SUPPLIES	51,667	35,000	35,000
0101 5520000 OPERATING SUPPLIES	45,831	76,330	105,540
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,403	7,790	7,590
OPERATING EXPENSES	438,575	529,840	668,000
0101 5640000 MACHINERY AND EQUIPMENT	3,177	5,600	6,300
CAPITAL OUTLAY	3,177	5,600	6,300
Total	2,920,569	3,209,570	3,324,180