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## **INDEPENDENT AGENCIES**

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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.

## CONSTRUCTION LICENSING BOARD

### Description

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.

### Goals & Objectives

\* Developing programs to attack the unlawful practice of construction and home improvement contracting.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Work Load Measures</i>					
	-	Licensing - Journeyman	1,706	1,600	1,600
	-	Licensing - Inactive Certified Renewals	300	400	375
	-	Licensing - State Certified Registered	4,700	4,700	4,700
	-	Licensing - New Active Certified	250	250	250
	-	Licensing - Active Certified Renewals	2,700	3,200	3,200
	-	Dispute Resolution - Complaints	1,053	900	1,000
	-	Dispute Resolution - Citations Issued	120	120	150
	-	Code Interpretation - Informal	200	200	200
	-	Code Interpretation - Formal	25	25	25

### Explanatory Notes

### Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$452,648	\$482,000	\$489,340	\$598,600
OPERATING EXPENSES	\$199,710	\$241,880	\$230,330	\$259,900
CAPITAL OUTLAY	\$0	\$5,000	\$5,000	\$5,000
TRANSFERS	\$0	\$100,000	\$100,000	\$0
RESERVES	\$0	\$369,690	\$0	\$524,800
<b>Total Operating Budget</b>	<b>\$652,358</b>	<b>\$1,198,570</b>	<b>\$824,670</b>	<b>\$1,388,300</b>

### Permanent Full Time Positions

9

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### Analysis

Excluding reserves and transfers, the FY05 Budget reflects an increase of \$134,620 or 18.5%. This amount includes one issue of \$34,380 for an Office Specialist position. This position will help address the increase in the volume of work associated with current construction activity and customer service requests regarding new regulations required to maintain licenses. Personal Services shows an increase of \$116,600 or 24.2%, due to the new Office Specialist position, the annualized salary costs of an Investigator position partially funded during FY04, and annual market survey and benefits increases. Operating Expenses reflects an increase of \$18,020 or 7.4%, due to an increase in Cost Allocation charges of \$17,620. Capital Outlay is \$5,000 for the purchase and replacement of office equipment. A transfer to the General Fund (\$100,000 in FY04) will be budgeted on an every other year basis if sufficient revenues are available.

## COUNTY ATTORNEY

### Description

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.

### Goals & Objectives

- \*Enhanced support for code enforcement.
- \*Orient and support newly elected officials.
- \*Update and improve ASK SAM research data bank.
- \*Implement charter initiatives.
- \*Update and integrate caseload management.
- \*Provide legal support for the expansion of revenue-generated programs for Culture, Education and Leisure Department.
- \*Continue use of the certified legal internship and the land use symposium programs to include the University of Florida School of Law as well as Stetson University College of Law to enhance the learning process of students, and to receive legal support services at no expense to Pinellas County.
- \*Encourage the continuation of the certification process by the Florida Bar for City, County and Local Government Law for County Attorney employees. This includes at least five years' experience, peer review by certified attorneys, enhanced continuing legal education, and the passing of an extensive written examination. Currently, eight attorneys are board-certified.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of clients who feel services exceed expectations or were exceptional (1)	77%	77%	N/A
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Outside counsel expenditures (2)	1,826,406	1,328,696	1,500,000
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Turnover rate of staff (3)	5%	5%	5%
Efficient Government	Improve Information Management	Percentage implementation of integrated caseload management	25%	50%	60%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of staff cross-trained in at least 2 areas / 3 areas	98%/60%	100%/85%	100%/90%
Effective Government	Enhance Employee Development	Percentage of staff that are Board certified	36%	36%	41%

### Explanatory Notes

- (1) Survey done on a 3year basis - survey performed in 1999 and 2003.  
 (2) Outside counsel expenditures are not budgeted in the County Attorney's Office but in the individual departments as needed.  
 (3) OPPAGA suggests that the turnover rate is the primary indicator of productivity in the industry.

### Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$3,822,108	\$4,135,190	\$4,056,210	\$4,433,440
OPERATING EXPENSES	\$296,251	\$266,700	\$289,770	\$312,480
<b>Total Operating Budget</b>	<b>\$4,118,359</b>	<b>\$4,401,890</b>	<b>\$4,345,980</b>	<b>\$4,745,920</b>

Permanent Full Time Positions

44

44

## COUNTY ATTORNEY

### Analysis

The FY05 Budget reflects an increase of \$344,030 or 7.8%. Personal Services reflects an increase of \$298,250 or 7.2%, due to the impact of the annual market survey and benefits increases. Operating Expenses reflect an increase of \$45,780 or 17.2%, due to increased subscription costs for Westlaw, increased professional services costs for maintenance contracts on new copiers, and increased travel costs for attorneys' required continuing legal education courses (CLEs).

## INFORMATION TECHNOLOGY (IT)

### Description

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.

### Goals & Objectives

- \* Implement the Oracle relational data base management system across the organization.
- \* Develop applications and systems in response to customer driven Vision 2000 initiatives.
- \* Implement the Criminal Justice Information System (CJIS) Modernization Project.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with overall quality of service	N/A	80%	85%
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with overall quality of training	N/A	80%	85%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Cost per training class conducted (2)	N/A	\$105	\$105
Sufficient Revenue	Maximize Benefit / Cost	Operating expenditures per workstation (ICMA) (1)	N/A	\$1,800	\$1,800
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of applications repair calls resolved within 24 hours (ICMA)	N/A	50%	50%
Efficient Government	Improve Productivity	Percentage of network and desktop "moves, adds, or changes" completed on schedule (ICMA)	N/A	90%	90%
Efficient Government	Improve Productivity	Percentage of network repair calls resolved within 24 hours (ICMA)	N/A	50%	60%
Efficient Government	Improve Productivity	Percentage of help desk repair calls resolved at time of call (ICMA)	N/A	30%	50%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Hours of training classes conducted	N/A	1,300	1,190

### Explanatory Notes

- (1) Operating expenditures do not include administrative, capital outlay, or debt service costs  
 (2) Includes direct costs only

### Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$10,762,164	\$11,756,480	\$11,669,620	\$13,124,730
OPERATING EXPENSES	\$4,005,180	\$3,974,220	\$3,968,860	\$7,369,310
CAPITAL OUTLAY	\$317,506	\$289,960	\$335,260	\$920,790
DEBT SERVICE	\$450,495	\$450,500	\$450,500	\$338,030
RESERVES	\$0	\$125,910	\$0	\$221,960
<b>Total Operating Budget</b>	<b>\$15,535,345</b>	<b>\$16,597,070</b>	<b>\$16,424,240</b>	<b>\$21,974,820</b>

Permanent Full Time Positions

136

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## INFORMATION TECHNOLOGY (IT)

### Analysis

The FY05 Budget reflects an increase of \$5,281,700 or 32.1% . This amount includes 24 issues for a total of \$3,991,760. (Please see detailed list in Issues Recapitulation in the Budget Message). Personal Services reflects an increase of \$1,368,250 or 11.6%. Of this amount, \$849,660 or 7.2% is for positions identified as issues. The remaining difference of \$953,630 or 5.3% is attributable to the impact of the annual market survey and an increase in benefits and overtime. Operating Expenses reflects an increase of \$3,395,090 or 85.4%. Of this amount \$2,638,070 or 66.4% is identified as issues. The remaining increase of \$760,460 or 19.1% is partly attributable to an increase of \$253,730 in Intragovernmental cost allocations. An increase of \$247,480 in Repair & Maintenance Services is due to increases in the enterprise security product licenses, IBM hardware maintenance, Oracle maintenance contract, and ViewDirect (Infopac) contract, and the assumption of eiStream License maintenance support (Clerk). Rentals and Leases increased \$151,000 due to the lease of CA-Service Desk and Librarian Bundle, Element K-Online Courseware and the PatchLink annual subscription renewal. Travel and Per Diem increased \$73,990 due to IT Help Desk Training, Customer Support Level Training and professional development training. Capital Outlay reflects a total of \$920,790. Of this amount, \$700,790 is identified as issues. The continuation budget of \$229,000 includes requests of \$44,500 for 16 Laptop PCs, \$35,000 for servers, smart card and wireless devices for creating application development test environments, \$25,000 for five server upgrades, \$24,000 in Tape Drives to add capacity to the Virtual Tape Storage system, \$20,000 for MS Project Pro Server, \$20,800 in connectivity upgrades for the Z800 server and enterprise storage unit, \$12,000 for Plasma Displays in the Customer Support Center, \$12,000 to upgrade Intrusion Detection Console, \$8,000 for a Central Logging Server, and \$27,700 for upgrades, monitors, a printer and projector.

## LEGISLATIVE DELEGATION

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### Description

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.

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### Goals & Objectives

- \* Organize and coordinate public hearings and agenda and inform the public of all delegation meetings and legislative activities.
- \* Coordinate appropriation requests to the State for agencies in Pinellas County.
- \* Assist the public with requests for legislation, state issues and referrals.
- \* Coordinate non-political functions that require the attendance of the entire delegation.
- \* Communicate and interact with various groups and individuals (city officials, attorneys, associations, organizations, lobbyists and constituents to give/receive information, assistance, direction, etc).

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### Explanatory Notes

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### Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$62,812	\$64,410	\$66,020	\$70,720
OPERATING EXPENSES	\$20,963	\$23,440	\$23,540	\$23,740
<b>Total Operating Budget</b>	<b>\$83,775</b>	<b>\$87,850</b>	<b>\$89,560</b>	<b>\$94,460</b>

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### Permanent Full Time Positions

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### Analysis

The FY05 Budget reflects an increase/decrease of \$6,610 or 7.5%. Personal Services reflects an increase of \$6,310 or 9.8%, due to the impact of the annual market survey and benefits increases. Operating Expenses reflects an increase of \$300 or 1.3%.

## OFFICE OF HUMAN RIGHTS

### Description

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.

### Goals & Objectives

\* OHR acts as lead agency for the Pinellas County Fair Housing Partnership group which has funded a Fair Housing Audit Program to identify the extent and nature of discriminatory practices in Pinellas County. The results of the Audit will guide the development of workshops to teach home seekers and housing providers the requirements of Fair Housing laws.

\* The in-house mediation program uses volunteer attorneys and OHR staff to resolve issues outside an adversarial process. In FY01 this program mediated 39 complaints and generated \$149,228 in monetary settlements.

\* OHR upgraded the Fair Housing Consumer Guide and will publish a Spanish language version of the Guide.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Work Load Measures</i>					
	-	Total Complaints Received	447	487	
	-	Complaints Received Countywide pursuant to Chapter 70 PC Code	451	491	N/A
	-	Housing	50	60	55
	-	Employment	437	490	130
	-	Public Accommodations	27	31	N/A
	-	Mediations	N/A	N/A	N/A
	-	Settlements	N/A	N/A	N/A
	-	Monetary Value of Settlements	N/A	N/A	N/A
	-	Total Investigated	34	37	N/A
	-	Cause Determinations	0	0	N/A
	-	No Cause Determinations	15	15	N/A
	-	Negotiated Settlements	6	6	N/A
	-	Withdrawn	N/A	N/A	N/A
	-	Other Closures	N/A	N/A	N/A

### Explanatory Notes

### Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$672,942	\$766,450	\$732,420	\$807,260
OPERATING EXPENSES	\$82,363	\$120,850	\$9,030	\$132,650
CAPITAL OUTLAY	\$7,535	\$2,200	\$0	\$2,000
GRANTS & AIDS	\$130,000	\$134,000	\$134,000	\$134,000
<b>Total Operating Budget</b>	<b>\$892,840</b>	<b>\$1,023,500</b>	<b>\$875,450</b>	<b>\$1,075,910</b>

### Permanent Full Time Positions

11

11

### Analysis

The FY05 Budget reflects an increase of \$52,410 or 5.1 %. The increase is due mostly to Personal Services increases of \$40,810 or 5.3%, due to the annual market survey and benefits cost increases. Operating Expenses reflect an increase of \$11,800 or 9.8%, including \$1,740 for additional risk and fleet charges and \$9,400 for additional travel expenses for HUD and FHAP training. Capital



## **OFFICE OF HUMAN RIGHTS**

Outlay totals \$2,000 for office equipment replacement. Grants and Aid distributions to the City of St. Petersburg per interlocal agreement with the City's Office of Consumer Affairs remain constant for FY05.

## PERSONNEL

### Description

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.

### Goals & Objectives

- \* Ongoing Management & Employee Development for all employees.
- \* Continue implementation and integration of Oracle Human Resources Information Systems (HRIS).
- \* Provide competitive benefits and benefits statements to all employees and ongoing Administration.
- \* Acquire windows based software for recruitment functions.
- \* Review of existing pay plan for classified employees.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Work Load Measures</i>					
	-	Recruitment: Public Contacts (In-person, walk-ins)	N/A	21,900	N/A
	-	Recruitment: Positions Filled (including promotions)	N/A	822	N/A
	-	Recruitment: Applications Received	N/A	8520	N/A
	-	Recruitment: Individual Employment Counseling	1369	1389	N/A
	-	Recruitment: Requisitions Processed	744	804	N/A
	-	Recruitment: Registers Constructed	213	204	N/A
	-	Recruitment: % of Registers Issued Within 5 Days of Receipt	71.5%	78.0%	N/A
	-	Employment Turnover: Discharges	N/A	27	N/A
	-	Employment Turnover: Turnover Rate	7.2%	6.0%	N/A
	-	Employment Turnover: Total Separations	N/A	234	N/A
	-	Personnel Board: Grievance Hearings	0	1	N/A
	-	Personnel Board: Termination Appeal Hearings	3	3	N/A
	-	Personnel Board: Total Board Hearings	12	12	N/A
	-	Training: Number of Training Classes	272	276	N/A
	-	Training: Training Class Attendance	4043	4992	N/A
	-	Position Classification Reviews Conducted	1468	1761	N/A

### Explanatory Notes

FY05 Budget performance measures are currently not available due to Personnel's restructuring of their balanced scorecard.

## PERSONNEL

### Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$2,643,475	\$2,649,880	\$2,761,930	\$3,236,090
OPERATING EXPENSES	\$488,287	\$668,000	\$669,300	\$730,450
CAPITAL OUTLAY	\$1,800	\$6,300	\$6,300	\$32,700
<b>Total Operating Budget</b>	<b>\$3,133,562</b>	<b>\$3,324,180</b>	<b>\$3,437,530</b>	<b>\$3,999,240</b>

### Permanent Full Time Positions

43

46

### Analysis

The FY05 Budget reflects an overall increase of \$675,060 or 20.3%. Personal Services reflects an increase of \$586,210 or 22.1%, which is attributable to the addition of three positions from the reorganized Employee Relations Department (\$300,600) and the annual market survey and benefit increases. Operating Expenses reflects a total increase of \$62,450 or 9.3%, which is attributable to an increase of \$18,270 from the reorganization and an additional \$35,000 to provide benefits statements for all employees which is offset by decreases in cost allocation charges and savings from a one-time costs for an applicant management system that will no longer be needed for FY05. Capital Outlay reflects an increase of \$26,400 attributable to equipment purchases for the Wellness Center and miscellaneous office equipment.