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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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Work Load Measures</i>					
	-	Licensing - Journeyman	1,600	1,600	1,600
	-	Licensing - Inactive Certified Renewals	355	375	370
	-	Licensing - State Certified Registered	3,653	4,700	6,000
	-	Licensing - New Active Certified	250	250	220
	-	Licensing - Active Certified Renewals	2,852	3,200	4,000
	-	Dispute Resolution - Complaints	1,143	1,000	1,000
	-	Dispute Resolution - Citations Issued	150	150	350
	-	Code Interpretation - Informal	200	200	50
	-	Code Interpretation - Formal	25	25	25

### Explanatory Notes

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$499,133	\$598,600	\$535,500	\$628,650
OPERATING EXPENSES	\$226,909	\$259,900	\$257,970	\$312,930
CAPITAL OUTLAY	\$0	\$5,000	\$5,000	\$10,000
TRANSFERS	\$100,000	\$0	\$0	\$150,000
RESERVES	\$0	\$524,800	\$0	\$411,710
<b>Total Operating Budget</b>	<b>\$826,042</b>	<b>\$1,388,300</b>	<b>\$798,470</b>	<b>\$1,513,290</b>

### Permanent Full Time Positions

10

10

### Analysis

Excluding transfers and reserves, the FY06 budget reflects an increase of \$88,080 or 10.2%, over the FY05 revised budget. This amount includes two issues totaling \$15,000. The first issue adds \$10,000 for software programs to link the existing databases together to improve connectivity and communication and to facilitate wireless internet usage. The second issue provides for two laptops for the investigators to track citations in the field and enhance wireless access at a cost of \$5,000. Personal Services shows an increase of \$30,050 or 5.0%, due to the impact of the annual market survey and benefit increases. Operating Expenses reflect an increase of \$53,030 or 20.4%, due primarily to an increase in full cost allocation charges, an increase for temporary services charges, and costs associated with the software issue above. Capital Outlay totals \$10,000 for the purchase and replacement of office equipment

## 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

- \*Support Pinellas County Charter Review Commission
- \*Enhanced support for code enforcement.
- \*Update and improve ASK SAM research data bank.
- \*Update and integrate caseload management and workload management systems.
- \*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, nine attorneys are board-certified.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of clients who feel services exceed expectations or were exceptional (1)	77%	N/A	N/A
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Outside counsel expenditures (2)	1,406,313	448,140	1,546,944
<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	50%	60%	75%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of staff cross-trained in at least 2 areas / 3 areas	100%/85%	100%/89%	100%/90%
Effective Government	Enhance Employee Development	Percentage of staff that are Board certified	36%	41%	50%

### Explanatory Notes

- (1) Survey done every 3 years - survey performed in 1999, 2003, and anticipated in 2006.  
 (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

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$3,926,707	\$4,433,440	\$4,559,950	\$4,898,780
OPERATING EXPENSES	\$296,322	\$312,480	\$340,930	\$317,400
<b>Total Operating Budget</b>	<b>\$4,223,029</b>	<b>\$4,745,920</b>	<b>\$4,900,880</b>	<b>\$5,216,180</b>

Permanent Full Time Positions

44

44

## COUNTY ATTORNEY

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### **Analysis**

The FY06 budget reflects an increase of \$470,260 or 9.9%, over the FY05 revised budget. Personal Services shows an increase of \$465,340 or 10.5%, due to merit increases, equity adjustments, promotions, and new minimums for exempt positions and the impact of the annual market survey and benefits increases. Operating Expenses reflect an increase of \$4,920 or 1.6% due primarily to communications services cost increases.

## 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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with overall quality of service	85%	85%	90%
<i>Financial Perspective</i>					
Sufficient Revenue	Maximize Benefit / Cost	Operating expenditures per workstation (ICMA) (1)	\$1,800	\$1,800	\$1,600
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of applications repair calls resolved within 24 hours (ICMA)	50%	50%	50%
Efficient Government	Improve Productivity	Percentage of network and desktop "moves, adds, or changes" completed on schedule (ICMA)	90%	90%	95%
Efficient Government	Improve Productivity	Percentage of network repair calls resolved within 24 hours (ICMA)	60%	60%	60%
Efficient Government	Improve Productivity	Percentage of help desk repair calls resolved at time of call (ICMA)	50%	50%	55%

### Explanatory Notes

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

## INFORMATION TECHNOLOGY (IT)

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$11,643,247	\$13,190,460	\$12,696,370	\$14,772,590
OPERATING EXPENSES	\$3,891,093	\$7,397,320	\$7,397,320	\$8,748,730
CAPITAL OUTLAY	\$376,771	\$920,790	\$1,370,790	\$1,748,000
DEBT SERVICE	\$450,494	\$338,030	\$338,030	\$0
RESERVES	\$0	\$221,960	\$0	\$948,960
<b>Total Operating Budget</b>	<b>\$16,361,605</b>	<b>\$22,068,560</b>	<b>\$21,802,510</b>	<b>\$26,218,280</b>

### Permanent Full Time Positions

148

156

### Analysis

Excluding reserves, the FY06 budget reflects an increase of \$3,422,830 or 15.7%, over the FY05 revised budget. This amount includes eleven issues totaling \$4,155,110. The first issue adds \$1,644,120 for the Enterprise Capacity Plan to accommodate future growth, replacement of equipment and software, server consolidations, and operational redundancies. The second issue is a reallocation of Microsoft enterprise licensing costs of \$543,580 for IT to assume responsibility for funding and license management of enterprise-wide applications from other departments. The third issue provides \$505,000 for an IT asset management solution to centrally manage inventory, usage, and ownership of IT assets from planning and budgeting to the end of the productive life cycle. The fourth issue adds \$299,570 to replace/upgrade the document and content management system used by the Clerk of the Court. The fifth issue is a reallocation of Novell maintenance consolidation at a cost of \$265,780 for IT to assume responsibility for funding and license management of enterprise-wide applications from other departments. The sixth issue provides \$225,000 for a quality assurance automated test tool to test application software prior to production release to improve quality and meet functional requirements and performance criteria standards. The seventh issue adds \$202,960 to convert four temporary staff to permanent staff to provide necessary staffing at the Service Desk. The eighth issue is a reallocation of \$155,560 from other departments to IT to upgrade network connectivity for the Clerk of the Court. The ninth issue adds \$110,550 to expand Cisco network equipment contract maintenance support to ensure 24/7 availability of the enterprise network. The tenth issue provides \$110,140 to fully staff the Desktop Product Services section by converting two temporaries to permanent staff and adding two contract technicians. The eleventh issue provides \$92,850 for a Senior Systems Technician and a Systems Technician to provide technology support for Pinellas County's portion of the Sixth Circuit Court responsibilities. Personal Services reflects an increase of \$1,582,130 or 12.0%. Of this amount, \$405,950 is associated with the issues above. The remaining increase of \$1,176,180 is due to the annual market survey and benefits increases, promotions and positions added subsequent to FY05 Budget adoption. Operating Expenses shows an increase of \$1,351,410 or 18.3%. Of this amount, \$2,229,530 is associated with the issues above. The remaining continuation budget reflects a decrease of \$878,120 or 11.9%, due mainly to a contractual services decrease, as the FY05 Budget included one-time funding of \$1.4 million for the hiring of contract programmers to address the backlog of CJIS work requests, a \$240,680 increase associated with the consolidation of BCC-IBM hardware maintenance contracts with the Information Technology contract, and an increase of \$73,270 in Rentals and Leases. Capital Outlay totals \$1,748,000. Of this amount, \$1,519,630 is associated with the issues above. The continuation budget reflects a total of \$228,370. Of this amount, \$50,870 is associated with Network Support to replace a copier, redundant Campus Connections, new fiber and UTP connections, additional IT/ENS spares, 24&48 port switches, fiber, T1/DSU, CSU cards and UPS rackmount; \$17,000 is associated with Enterprise Server Support for a VMWARE Test Bed Server and a Citrix Server Farm-2 servers to support an increase in the number of Virtual Personal Network customers; \$12,000 is associated with Desktop Product Services for Patchlink/Spyware servers; \$18,000 is associated with Production Support for dual head monitors and four Linux laptops; \$39,000 is associated with Customer Support/Operations for call center modular furniture, an upgrade to the video security system, replacement of three plasma monitors, tape library addition, a projector and a call center dashboard/portal server; \$43,000 is associated with Security Management for a video streaming scanner, printer/plotter for network diagrams and Gantt charts and hardware to host new security products; \$25,000 is associated with Project Management Office for servers, storage and desktop upgrades to host the Project Portfolio Management Solution; and \$21,000 is associated with Architecture and Design for two laptops and a frame relay connection for credit card processing. Debt Service reflects a decrease of \$338,030, as financing for an IBM Z800 enterprise server will conclude in FY05. Reserves reflect an increase of \$727,000. Of this amount, \$550,000 is associated with potential funding for the Florida Association of Court Clerks & Comptrollers (FACC) Comprehensive Case Information System (CCIS) and \$278,040 increases the general reserve level to approximately 2% of fund total.

## 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

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$66,707	\$70,720	\$70,630	\$73,420
OPERATING EXPENSES	\$21,771	\$23,740	\$23,740	\$23,740
<b>Total Operating Budget</b>	<b>\$88,478</b>	<b>\$94,460</b>	<b>\$94,370</b>	<b>\$97,160</b>

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### Permanent Full Time Positions

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### Analysis

The FY06 budget reflects an increase of \$2,700 or 2.9%, over the FY05 revised budget. Personal Services reflects an increase of \$2,700 or 3.8%, due to the impact of the annual market survey and benefits increases. Operating Expenses remain unchanged from the FY05 amount.

## 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 and the United States Equal Employment Opportunity Commission (EEOC). 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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Financial Perspective</i>					
	Maximize Benefit / Cost	Value of all Mediation Settlements	\$ 31,787	\$ 83,800	n/a
<i>Work Load Measures</i>					
	-	Total Complaint Intakes and Inquiries received pursuant to Chapter 70	440	620	500
	-	Fair Employment Practice Complaints	135	160	140
	-	Human Rights Ordinance Complaints Processed/Investigated	191	280	200
	-	Fair Housing Assistance Program	49	50	50
	-	Public Accommodations Complaints Processed	7	8	5
	-	Personnel Transactions Processed	2,144	2,000	2,000
	-	Total EEO Complaints Investigated	31	40	30
	-	Total Number of County Employees Trained by the OHR	398	400	400
	-	Requests for ADA Accommodations	305	360	300
	-	Total Inquiries and Requests from the General Public and County Employees	14,329	16,500	15,000
	-	Total Complaints Settled by Mediation	18	17	20

### Explanatory Notes

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$721,950	\$807,260	\$792,820	\$854,100
OPERATING EXPENSES	\$100,213	\$132,650	\$145,810	\$160,490
CAPITAL OUTLAY	\$0	\$2,000	\$0	\$4,000
GRANTS & AIDS	\$134,000	\$134,000	\$134,000	\$134,000
<b>Total Operating Budget</b>	<b>\$956,163</b>	<b>\$1,075,910</b>	<b>\$1,072,630</b>	<b>\$1,152,590</b>

Permanent Full Time Positions

11

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## OFFICE OF HUMAN RIGHTS

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### **Analysis**

The FY06 budget reflects an increase of \$76,680 or 7.1%, over the FY05 revised budget. Personal Services shows an increase of \$46,840 or 5.8%, due to the annual market survey and benefits cost increases. Operating Expenses reflect an increase of \$27,840 or 21.0%, due to the addition of \$20,000 for Florida Department of Administrative hearings. These charges, a result of increased employment and public housing discrimination enforcement activity, were absorbed by salary savings due to vacancies in FY04 and FY05 but need to be budgeted in FY06. Capital Outlay totals \$4,000 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 FY06.

## 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.
- \* Review of existing pay plan for classified employees.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY04 Actual	FY05 Budget	FY06 Budget
<i>Work Load Measures</i>					
	-	Recruitment: Individual Employment Counseling	1,369	1,389	1,525
	-	Recruitment: Requisitions Processed	728	709	825
	-	Recruitment: Registers Constructed	307	348	350
	-	Recruitment: % of Registers Issued Within 5 Days of Receipt	71.5%	78.0%	75.0%
	-	Employment Turnover: Turnover Rate	7.02%	7.0%	6.5%
	-	Personnel Board: Grievance Hearings	1	1	1
	-	Personnel Board: Termination Appeal Hearings	2	2	4
	-	Personnel Board: Total Board Hearings	12	12	12
	-	Training: Number of Training Classes	267	276	300
	-	Training: Training Class Attendance	4,597	4,595	4,600
	-	Position Classification Reviews Conducted	1,327	1,461	1,300

### Explanatory Notes

Beginning in FY05, the County Administrator's Employee Relations Department was combined into the Personnel Department. Actual expenditures for Employee Relations in FY04 (\$290,013) are not included in the totals below.

### Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$2,654,574	\$3,301,820	\$3,237,860	\$3,578,930
OPERATING EXPENSES	\$627,107	\$664,720	\$664,720	\$691,950
CAPITAL OUTLAY	\$12,381	\$32,700	\$32,700	\$13,500
<b>Total Operating Budget</b>	<b>\$3,294,062</b>	<b>\$3,999,240</b>	<b>\$3,935,280</b>	<b>\$4,284,380</b>

### Permanent Full Time Positions

47

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### Analysis

The FY06 budget reflects an increase of \$285,140 or 7.1%, over the FY05 revised budget. Personal Services show an increase of \$277,110 or 8.4%, due to the annual market survey, benefits cost increases, and filling 2 previously approved and vacant positions. Operating Expenses reflect an increase of \$27,230. Capital Outlay totals \$13,500 and includes new furniture for the training room, additional Wellness Center equipment, and miscellaneous office equipment.