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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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Work Load Measures</i>					
	-	Licensing - Journeyman	1,320	1,600	1,400
	-	Licensing - Inactive Certified Renewals	325	370	350
	-	Licensing - State Certified Registered	4,300	6,000	4,500
	-	Licensing - New Active Certified	225	220	250
	-	Licensing - Active Certified Renewals	2,450	4,000	3,000
	-	Dispute Resolution - Complaints	1,300	1,000	1,000
	-	Dispute Resolution - Citations Issued	500	350	400
	-	Code Interpretation - Informal	50	50	50
	-	Code Interpretation - Formal	25	25	25

### Explanatory Notes

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$560,474	\$628,650	\$609,370	\$670,950
OPERATING EXPENSES	\$263,850	\$312,930	\$352,710	\$357,950
CAPITAL OUTLAY	\$0	\$10,000	\$20,000	\$10,000
TRANSFERS	\$0	\$150,000	\$150,000	\$0
RESERVES	\$0	\$411,710	\$0	\$503,910
<b>Total Operating Budget</b>	<b>\$824,324</b>	<b>\$1,513,290</b>	<b>\$1,132,080</b>	<b>\$1,542,810</b>

### Permanent Full Time Positions

10

10

### Analysis

Excluding transfers and reserves, the FY07 budget reflects an increase of \$87,320 or 9.2%, over the FY06 revised budget. Personal Services shows an increase of \$42,300 or 6.7%, due primarily to the annual market survey and benefits increases. Operating Expenses reflects an increase of \$45,020 or 14.4%, due primarily to: an increase of \$25,000 in Other Contractual Services to continue the implementation of on-line license renewals started in FY06; an increase of \$7,500 in Communication Services for second year costs associated with an FY06 issue for enhanced wireless access for investigators as well as additional postage costs associated with on-line license renewals; a \$6,000 increase in Other Current Charges & Obligations for bank charges associated with a new credit card option for customers; and a \$4,770 increase in Risk charges. 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

- \*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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of clients who feel services exceed expectations or were exceptional (1)	77% ('03)	82%	N/A
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Outside counsel expenditures (2)	1,508,973	790,824	1,659,870
<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	60%	75%	80%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of staff cross-trained in at least 2 areas / 3 areas	100%/89%	100%/89%	100%/90%
Effective Government	Enhance Employee Development	Percentage of staff that are Board certified	41%	52%	56%

### Explanatory Notes

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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$4,343,253	\$4,898,780	\$4,743,610	\$5,518,220
OPERATING EXPENSES	\$331,196	\$317,400	\$342,180	\$358,030
CAPITAL OUTLAY	\$2,182	\$0	\$0	\$2,000
<b>Total Operating Budget</b>	<b>\$4,676,631</b>	<b>\$5,216,180</b>	<b>\$5,085,790</b>	<b>\$5,878,250</b>

Permanent Full Time Positions

45

47

## COUNTY ATTORNEY

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### Analysis

The FY07 Budget reflects an increase of \$662,070 or 12.7% over the FY06 Revised Budget. This amount includes two issues totaling \$141,200. The first issue adds one Assistant County Attorney position to provide additional support to the Clerk of the Circuit Court and Tax Collector and to help alleviate other workload issues within the department. The second issue adds one Legal Secretary position to support the newly established Assistant County Attorney position. Personal Services shows an increase of \$619,440 or 12.6%, due primarily to the annual market survey and benefits increases and the request for two positions listed above. Operating Expenses reflects an increase of \$40,630 or 12.8%, due primarily to a \$19,200 increase in Rentals & Leases for one additional Xerox copier rental and 9 additional computer leases, a \$17,400 increase in Risk Financing Intergovernmental Charges, and a \$5,500 increase in Books, Publications, Subscriptions & Memberships due to increased membership dues and continued/expanded Westlaw and Lexis on-line computer research fees. Capital Outlay of \$2,000 includes the request for a new fax machine.

## 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of customers satisfied with overall quality of service	95%	95%	97%
<i>Financial Perspective</i>					
Sufficient Revenue	Maximize Benefit / Cost	Operating expenditures per workstation (ICMA) (1)	\$1,600	\$1,250	\$1,200
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of applications repair calls resolved within 24 hours (ICMA)	50%	60%	60%
Efficient Government	Improve Productivity	Percentage of network and desktop "moves, adds, or changes" completed on schedule (ICMA)	95%	97%	97%
Efficient Government	Improve Productivity	Percentage of network repair calls resolved within 24 hours (ICMA)	60%	70%	75%
Efficient Government	Improve Productivity	Percentage of help desk repair calls resolved at time of call (ICMA)	55%	55%	60%

### Explanatory Notes

(1) Operating expenditures do not include administrative, capital outlay, or debt service costs

## INFORMATION TECHNOLOGY (IT)

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$12,436,348	\$14,772,590	\$13,950,370	\$14,824,420
OPERATING EXPENSES	\$6,015,071	\$8,748,730	\$9,817,840	\$9,438,150
CAPITAL OUTLAY	\$1,566,042	\$1,748,000	\$2,592,040	\$1,964,250
DEBT SERVICE	\$300,329	\$0	\$0	\$0
RESERVES	\$0	\$948,960	\$0	\$640,380
<b>Total Operating Budget</b>	<b>\$20,317,790</b>	<b>\$26,218,280</b>	<b>\$26,360,250</b>	<b>\$26,867,200</b>

### Permanent Full Time Positions

156

154

### Analysis

Excluding reserves, the FY07 budget reflects an increase of \$957,500 or 3.8% over the FY06 revised budget. Personal Services shows an increase of \$51,830 or 0.4% due to the annual market survey and benefits cost increases, offset by the reduction of two full-time and nine temporary positions. Operating Expenses reflects an increase of \$689,420 or 7.9%. The increase is a combination of \$658,170 more for contract programmers for development projects, a \$273,020 increase in the Full Cost Allocation to the IT Fund, a \$673,150 reduction in the purchase of software licenses, \$355,050 more spending on software maintenance and support agreements, and an increase of \$68,350 to purchase more backup tapes. Capital Outlay of \$1,964,250 includes \$83,000 for network support purchases, \$21,000 for Customer Support purchases, \$10,000 for office furniture, and \$1,847,250 for the Infrastructure Capacity Plan. Reserves will decrease in FY07 to maintain a level of 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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$70,962	\$73,420	\$71,580	\$78,910
OPERATING EXPENSES	\$21,583	\$23,740	\$23,740	\$23,740
<b>Total Operating Budget</b>	<b>\$92,545</b>	<b>\$97,160</b>	<b>\$95,320</b>	<b>\$102,650</b>

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### Permanent Full Time Positions

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### Analysis

The FY07 budget reflects an increase of \$5,490 or 5.7%, over the FY06 revised budget. Personal Services reflects an increase of \$5,490 or 7.5%, due to the impact of the annual market survey and benefits increases. Operating Expenses remain unchanged from the FY06 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Financial Perspective</i>					
	Maximize Benefit / Cost	Value of all Mediation Settlements		n/a	n/a
<i>Work Load Measures</i>					
	-	Total Complaint Intakes and Inquiries received pursuant to Chapter 70		500	500
	-	Fair Employment Practice Complaints		140	140
	-	Human Rights Ordinance Complaints Processed/Investigated		200	200
	-	Fair Housing Assistance Program		50	50
	-	Public Accommodations Complaints Processed		5	5
	-	Personnel Transactions Processed		2,000	2,000
	-	Total EEO Complaints Investigated		30	30
	-	Total Number of County Employees Trained by the OHR		400	400
	-	Requests for ADA Accommodations		300	300
	-	Total Inquiries and Requests from the General Public and County Employees		15,000	15,000
	-	Total Complaints Settled by Mediation		20	20

### Explanatory Notes

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$770,080	\$854,100	\$831,750	\$908,550
OPERATING EXPENSES	\$98,222	\$160,490	\$167,460	\$169,010
CAPITAL OUTLAY	\$0	\$4,000	\$5,500	\$5,500
GRANTS & AIDS	\$134,000	\$134,000	\$134,000	\$134,000
<b>Total Operating Budget</b>	<b>\$1,002,302</b>	<b>\$1,152,590</b>	<b>\$1,138,710</b>	<b>\$1,217,060</b>

### Permanent Full Time Positions

11

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## OFFICE OF HUMAN RIGHTS

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### **Analysis**

The FY07 Budget reflects an increase of \$64,470 or 5.6% over the FY06 Revised Budget. Personal Services increases \$54,450 or 6.4%, due to the annual market survey and benefits cost increases. Operating Expenses reflect an increase of \$8,520 or 5.3%. Capital Outlay totals \$5,500 for 4 notebook computers and a digital camcorder. Grants and Aid distributions to the City of St. Petersburg per interlocal agreement with the City's Office of Consumer Affairs remain constant for FY07.

## 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	FY05 Actual	FY06 Budget	FY07 Budget
<i>Work Load Measures</i>					
	-	Recruitment: Individual Employment Counseling	612	1,525	700
	-	Recruitment: Requisitions Processed	776	825	800
	-	Recruitment: Registers Constructed	305	350	320
	-	Recruitment: % of Registers Issued Within 5 Days of Receipt	77%	75%	75%
	-	Employment Turnover: Turnover Rate	7.9%	6.5%	7.5%
	-	Personnel Board: Grievance Hearings	1	1	2
	-	Personnel Board: Termination Appeal Hearings	4	4	7
	-	Personnel Board: Total Board Hearings	12	12	12
	-	Training: Number of Training Classes	391	300	400
	-	Training: Training Class Attendance	6,207	4,600	6,000
	-	Position Classification Reviews Conducted	625	1,300	1,300

### Explanatory Notes

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$3,217,913	\$3,578,930	\$3,589,300	\$3,966,230
OPERATING EXPENSES	\$614,861	\$691,950	\$690,640	\$781,950
CAPITAL OUTLAY	\$29,328	\$13,500	\$13,500	\$56,890
<b>Total Operating Budget</b>	<b>\$3,862,102</b>	<b>\$4,284,380</b>	<b>\$4,293,440</b>	<b>\$4,805,070</b>

### Permanent Full Time Positions

47

47

### Analysis

The FY07 budget reflects an increase of \$520,690 or 12.2%, over the FY06 revised budget. Personal Services show an increase of \$387,300 or 10.8%, due to the annual market survey, benefits cost increases, and filling a previously approved vacant position. Operating Expenses reflect an increase of \$90,000, or 13.0%, due to several factors: \$30,000 for a Succession Management Planning consultant; \$30,520 in professional and contractual services; \$13,000 in training and travel; and \$19,530 in operating supplies. \$3,050 of this increase, as well as increases in other expenditures, are offset by a net reduction of \$21,710 in IT and Fleet cost allocations. Capital Outlay totals \$56,890 and includes furniture, equipment for the Wellness Center, replacement of a computer, and one new copier.