

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	FY06 Actual	FY07 Budget	FY08 Request
H-3	CONSTRUCTION LICENSING BOARD	1,048,839	1,542,810	1,709,510
H-7	COUNTY ATTORNEY	4,955,762	5,878,250	5,679,910
H-9	INFORMATION TECHNOLOGY (IT)	25,000,708	29,555,670	24,359,230
H-11	LEGISLATIVE DELEGATION	95,157	102,650	0
H-13	OFFICE OF HUMAN RIGHTS	1,043,494	1,217,060	1,199,040
H-17	PERSONNEL	4,085,125	4,805,070	4,119,130
Total		36,229,085	43,101,510	37,066,820



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-one 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 eighteen members are appointed by the Board of County Commissioners to serve two year terms.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
6901000 CONSTRUCTION LICENSING BOARD	1,048,839	1,372,560	1,530,290
6901100 CLB - INVESTIGATIONS	0	170,250	179,220
Total	1,048,839	1,542,810	1,709,510

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0271 CONSTRUCTION LICENSING BOARD	1,048,839	1,542,810	1,709,510
Total	1,048,839	1,542,810	1,709,510

Personnel Summary

Total Permanent Positions	10	11
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CONSTRUCTION LICENSING BOARD

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	592,208	670,950	724,190
OPERATING EXPENSES	296,806	357,950	391,700
CAPITAL OUTLAY	9,825	10,000	10,000
TRANSFERS	150,000	0	50,000
RESERVES	0	503,910	533,620
Total	1,048,839	1,542,810	1,709,510

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	99,393	105,370	109,110
5120000 REGULAR SALARIES & WAGES	339,953	384,880	415,400
5140000 OVERTIME	8,942	5,000	5,000
5200000 EMPLOYEE BENEFITS	143,920	175,700	194,680
PERSONAL SERVICES	592,208	670,950	724,190
5310000 PROFESSIONAL SERVICES	1,510	2,500	2,500
5340000 OTHER CONTRACTUAL SERVICES	25,117	45,000	45,000
5365000 INTRGOV SVCS-RISK FINANCING	10,010	14,780	11,070
5368000 INTRGOV SVCS-COST ALLOCATE	162,340	156,320	186,030
5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,118	4,510	4,900
5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,360	4,210	4,420
5400000 TRAVEL AND PER DIEM	9,091	10,000	10,000
5410000 COMMUNICATION SERVICES	21,981	24,500	30,000
5430000 UTILITY SERVICES	5,148	4,000	4,000
5440000 RENTALS AND LEASES	40,560	55,130	56,780
5460000 REPAIR & MAINTENANCE SVCS	5,204	3,500	3,500
5470000 PRINTING AND BINDING	777	8,000	8,000
5490000 OTHR CURRENT CHGS&OBLIGAT	558	7,500	7,500
5510000 OFFICE SUPPLIES	4,852	6,000	6,000
5520000 OPERATING SUPPLIES	0	10,000	10,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	180	2,000	2,000
OPERATING EXPENSES	296,806	357,950	391,700
5640000 MACHINERY AND EQUIPMENT	9,825	10,000	10,000
CAPITAL OUTLAY	9,825	10,000	10,000
5910101 TRANSFER TO GENERAL FUND	150,000	0	50,000
TRANSFERS	150,000	0	50,000
7995000 RESERVE-CONTINGENCIES	0	154,260	170,930
7996000 RESERVE-FUND BALANCE	0	308,540	341,880
7997000 RESERVE-FUTURE YEARS	0	41,110	20,810
RESERVES	0	503,910	533,620
Total	1,048,839	1,542,810	1,709,510
Department Account Summary	Pinellas County, Florida FY08 Annual Budget		

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		FY06 Actual	FY07 Budget	FY08 Request
0271	5110000 EXECUTIVE SALARIES	99,393	105,370	109,110
0271	5120000 REGULAR SALARIES & WAGES	339,953	314,400	342,740
0271	5140000 OVERTIME	8,942	5,000	5,000
0271	5200000 EMPLOYEE BENEFITS	143,920	146,470	164,220
PERSONAL SERVICES		592,208	571,240	621,070
0271	5310000 PROFESSIONAL SERVICES	1,510	2,500	2,500
0271	5340000 OTHER CONTRACTUAL SERVICES	25,117	25,000	25,000
0271	5365000 INTRGOV SVCS-RISK FINANCING	10,010	11,820	8,840
0271	5368000 INTRGOV SVCS-COST ALLOCATE	162,340	125,060	148,820
0271	5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,118	2,300	2,450
0271	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,360	2,100	2,210
0271	5400000 TRAVEL AND PER DIEM	9,091	10,000	10,000
0271	5410000 COMMUNICATION SERVICES	21,981	24,500	30,000
0271	5430000 UTILITY SERVICES	5,148	4,000	4,000
0271	5440000 RENTALS AND LEASES	40,560	55,130	56,780
0271	5460000 REPAIR & MAINTENANCE SVCS	5,204	3,500	3,500
0271	5470000 PRINTING AND BINDING	777	6,000	6,000
0271	5490000 OTHR CURRENT CHGS&OBLIGAT	558	7,500	7,500
0271	5510000 OFFICE SUPPLIES	4,852	6,000	6,000
0271	5520000 OPERATING SUPPLIES	0	10,000	10,000
0271	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	180	2,000	2,000
OPERATING EXPENSES		296,806	297,410	325,600
0271	5640000 MACHINERY AND EQUIPMENT	9,825	0	0
CAPITAL OUTLAY		9,825	0	0
0271	5910101 TRANSFER TO GENERAL FUND	150,000	0	50,000
TRANSFERS		150,000	0	50,000
0271	7995000 RESERVE-CONTINGENCIES	0	154,260	170,930
0271	7996000 RESERVE-FUND BALANCE	0	308,540	341,880
0271	7997000 RESERVE-FUTURE YEARS	0	41,110	20,810
RESERVES		0	503,910	533,620
Total		1,048,839	1,372,560	1,530,290

CLB - INVESTIGATIONS (6901100)
CONSTRUCTION LICENSING BOARD (0271)

The Pinellas County Construction Licensing Board provides uniform county-wide building related codes, regulations and licensure of contractors and journeymen. This cost center tracks expenditures related to investigations and enforcement which are supported by fines.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0271 5120000 REGULAR SALARIES & WAGES	0	70,480	72,660
0271 5200000 EMPLOYEE BENEFITS	0	29,230	30,460
PERSONAL SERVICES	0	99,710	103,120
0271 5340000 OTHER CONTRACTUAL SERVICES	0	20,000	20,000
0271 5365000 INTRGOV SVCS-RISK FINANCING	0	2,960	2,230
0271 5368000 INTRGOV SVCS-COST ALLOCATE	0	31,260	37,210
0271 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	2,210	2,450
0271 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	2,110	2,210
0271 5470000 PRINTING AND BINDING	0	2,000	2,000
OPERATING EXPENSES	0	60,540	66,100
0271 5640000 MACHINERY AND EQUIPMENT	0	10,000	10,000
CAPITAL OUTLAY	0	10,000	10,000
Total	0	170,250	179,220

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	FY06 Actual	FY07 Budget	FY08 Request
2701000 COUNTY ATTORNEY	4,955,762	5,878,250	5,679,910
Total	4,955,762	5,878,250	5,679,910

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	4,955,762	5,878,250	5,679,910
Total	4,955,762	5,878,250	5,679,910

Personnel Summary

Total Permanent Positions	48	48
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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	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	2,905,744	3,190,280	3,474,100
0101 5120000 REGULAR SALARIES & WAGES	667,925	938,740	671,190
0101 5130000 OTHER SALARIES & WAGES	79,341	214,260	0
0101 5140000 OVERTIME	50	0	0
0101 5200000 EMPLOYEE BENEFITS	944,323	1,174,940	1,166,560
PERSONAL SERVICES	4,597,383	5,518,220	5,311,850
0101 5310000 PROFESSIONAL SERVICES	8,856	5,000	5,000
0101 5340000 OTHER CONTRACTUAL SERVICES	32,103	2,000	2,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	43,470	60,870	70,740
0101 5400000 TRAVEL AND PER DIEM	60,033	60,000	65,000
0101 5410000 COMMUNICATION SERVICES	15,648	16,000	16,500
0101 5440000 RENTALS AND LEASES	62,357	74,160	63,920
0101 5460000 REPAIR & MAINTENANCE SVCS	9,731	11,600	10,500
0101 5470000 PRINTING AND BINDING	885	1,200	1,200
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	1,163	1,700	1,700
0101 5510000 OFFICE SUPPLIES	11,963	20,000	13,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	112,170	105,500	118,000
OPERATING EXPENSES	358,379	358,030	368,060
0101 5640000 MACHINERY AND EQUIPMENT	0	2,000	0
CAPITAL OUTLAY	0	2,000	0
Total	4,955,762	5,878,250	5,679,910

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	FY06 Actual	FY07 Budget	FY08 Request
4500000 INFORMATION TECHNOLOGY	25,000,708	29,555,670	24,359,230
Total	25,000,708	29,555,670	24,359,230

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0601 INFORMATION TECHNOLOGY	25,000,708	29,555,670	24,359,230
Total	25,000,708	29,555,670	24,359,230

Personnel Summary

Total Permanent Positions	175	175
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INFORMATION TECHNOLOGY (4500000)

INFORMATION TECHNOLOGY (0601)

This cost center was established in FY05 to account for the consolidation of four cost centers (Administration - 4501000, Enterprise Services and Support - 4502000, Telecommunications/Operations - 4503000, Technology Development Center - 4506000). The cost center accounts for all operations associated with the Department of Information Technology.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0601	5110000 EXECUTIVE SALARIES	2,877,991	2,785,600	3,244,730
0601	5120000 REGULAR SALARIES & WAGES	7,371,766	9,234,730	9,106,820
0601	5130000 OTHER SALARIES & WAGES	25,904	0	0
0601	5140000 OVERTIME	359,609	333,730	100,000
0601	5200000 EMPLOYEE BENEFITS	2,860,815	3,757,340	3,824,840
PERSONAL SERVICES		13,496,085	16,111,400	16,276,390
0601	5340000 OTHER CONTRACTUAL SERVICES	1,604,810	2,849,160	442,010
0601	5365000 INTRGOV SVCS-RISK FINANCING	235,990	238,150	255,150
0601	5368000 INTRGOV SVCS-COST ALLOCATE	1,425,000	1,698,020	1,952,470
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,425	0	15,470
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,100	0	5,140
0601	5400000 TRAVEL AND PER DIEM	303,342	353,300	236,000
0601	5410000 COMMUNICATION SERVICES	195,491	346,630	244,400
0601	5440000 RENTALS AND LEASES	3,024,153	2,663,610	1,655,150
0601	5460000 REPAIR & MAINTENANCE SVCS	2,165,164	2,368,270	2,066,610
0601	5470000 PRINTING AND BINDING	933	750	750
0601	5490000 OTHR CURRENT CHGS&OBLIGAT	3,129	0	0
0601	5510000 OFFICE SUPPLIES	199,446	45,000	45,000
0601	5520000 OPERATING SUPPLIES	119,902	264,750	340,650
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	65,052	12,000	3,000
OPERATING EXPENSES		9,345,937	10,839,640	7,261,800
0601	5640000 MACHINERY AND EQUIPMENT	2,158,686	1,961,250	351,600
0601	5660000 BOOKS, PUB & LIBRARY MATERIALS	0	3,000	0
CAPITAL OUTLAY		2,158,686	1,964,250	351,600
0601	7995000 RESERVE-CONTINGENCIES	0	640,380	469,440
RESERVES		0	640,380	469,440
Total		25,000,708	29,555,670	24,359,230

LEGISLATIVE DELEGATION

The Legislative Delegation Office assisted citizens and agencies in Pinellas County with legislative matters. The office directed the Local Bill process and coordinated legislative delegation meetings and public hearings.

In FY 2008, The Legislative Delegation Office is being eliminated.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
3801000 LEGISLATIVE DELEGATION	95,157	102,650	0
Total	95,157	102,650	0

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	95,157	102,650	0
Total	95,157	102,650	0

Personnel Summary

Total Permanent Positions	1	0
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LEGISLATIVE DELEGATION (3801000)
GENERAL FUND (0101)

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

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5120000 REGULAR SALARIES & WAGES	56,479	58,480	0
0101	5200000 EMPLOYEE BENEFITS	17,033	20,430	0
PERSONAL SERVICES		73,512	78,910	0
0101	5310000 PROFESSIONAL SERVICES	12,000	12,200	0
0101	5400000 TRAVEL AND PER DIEM	4,200	4,100	0
0101	5410000 COMMUNICATION SERVICES	1,750	2,500	0
0101	5440000 RENTALS AND LEASES	1,218	1,310	0
0101	5460000 REPAIR & MAINTENANCE SVCS	64	130	0
0101	5470000 PRINTING AND BINDING	1,025	1,200	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	36	200	0
0101	5510000 OFFICE SUPPLIES	1,296	1,400	0
0101	5520000 OPERATING SUPPLIES	0	300	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	56	400	0
OPERATING EXPENSES		21,645	23,740	0
Total		95,157	102,650	0

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 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.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
5501000 OFFICE OF HUMAN RIGHTS	1,000,506	1,119,560	1,113,040
5503000 FAIR HOUSING ASSISTANCE PROGRAM	42,988	97,500	86,000
Total	1,043,494	1,217,060	1,199,040

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	1,043,494	1,217,060	1,199,040
Total	1,043,494	1,217,060	1,199,040

Personnel Summary

Total Permanent Positions	11	13
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OFFICE OF HUMAN RIGHTS

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	806,826	908,550	1,017,770
OPERATING EXPENSES	102,668	169,010	179,770
CAPITAL OUTLAY	0	5,500	1,500
GRANTS & AIDS	134,000	134,000	0
Total	1,043,494	1,217,060	1,199,040

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	205,292	210,090	218,000
5120000 REGULAR SALARIES & WAGES	415,887	472,170	537,960
5200000 EMPLOYEE BENEFITS	185,647	226,290	261,810
PERSONAL SERVICES	806,826	908,550	1,017,770
5365000 INTRGOV SVCS-RISK FINANCING	11,690	13,240	12,170
5400000 TRAVEL AND PER DIEM	59,230	49,000	48,500
5410000 COMMUNICATION SERVICES	1,325	3,000	3,000
5440000 RENTALS AND LEASES	8,959	10,770	9,950
5460000 REPAIR & MAINTENANCE SVCS	848	2,500	2,500
5470000 PRINTING AND BINDING	433	4,000	4,000
5480000 PROMOTIONAL ACTIVITIES	4,110	7,000	6,500
5490000 OTHR CURRENT CHGS&OBLIGAT	-814	55,000	45,000
5510000 OFFICE SUPPLIES	8,254	7,500	6,000
5520000 OPERATING SUPPLIES	1,774	7,000	32,650
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,859	10,000	9,500
OPERATING EXPENSES	102,668	169,010	179,770
5640000 MACHINERY AND EQUIPMENT	0	5,500	1,500
CAPITAL OUTLAY	0	5,500	1,500
5810000 AID TO GOVERNMENT AGENCIES	134,000	134,000	0
GRANTS & AIDS	134,000	134,000	0
Total	1,043,494	1,217,060	1,199,040

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		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	205,292	210,090	218,000
0101	5120000 REGULAR SALARIES & WAGES	415,887	472,170	537,960
0101	5200000 EMPLOYEE BENEFITS	185,647	226,290	261,810
PERSONAL SERVICES		806,826	908,550	1,017,770
0101	5365000 INTRGOV SVCS-RISK FINANCING	11,690	13,240	12,170
0101	5400000 TRAVEL AND PER DIEM	24,461	16,500	18,000
0101	5410000 COMMUNICATION SERVICES	1,325	2,000	2,000
0101	5440000 RENTALS AND LEASES	8,603	7,770	6,950
0101	5460000 REPAIR & MAINTENANCE SVCS	185	1,500	1,500
0101	5470000 PRINTING AND BINDING	0	1,500	1,500
0101	5480000 PROMOTIONAL ACTIVITIES	1,420	3,000	2,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	2,081	20,000	15,000
0101	5510000 OFFICE SUPPLIES	5,078	3,500	2,000
0101	5520000 OPERATING SUPPLIES	0	3,000	29,150
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,837	5,000	4,500
OPERATING EXPENSES		59,680	77,010	95,270
0101	5810000 AID TO GOVERNMENT AGENCIES	134,000	134,000	0
GRANTS & AIDS		134,000	134,000	0
Total		1,000,506	1,119,560	1,113,040

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	FY06 Actual	FY07 Budget	FY08 Request
0101 5400000 TRAVEL AND PER DIEM	34,769	32,500	30,500
0101 5410000 COMMUNICATION SERVICES	0	1,000	1,000
0101 5440000 RENTALS AND LEASES	356	3,000	3,000
0101 5460000 REPAIR & MAINTENANCE SVCS	663	1,000	1,000
0101 5470000 PRINTING AND BINDING	433	2,500	2,500
0101 5480000 PROMOTIONAL ACTIVITIES	2,690	4,000	4,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	-2,895	35,000	30,000
0101 5510000 OFFICE SUPPLIES	3,176	4,000	4,000
0101 5520000 OPERATING SUPPLIES	1,774	4,000	3,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,022	5,000	5,000
OPERATING EXPENSES	42,988	92,000	84,500
0101 5640000 MACHINERY AND EQUIPMENT	0	5,500	1,500
CAPITAL OUTLAY	0	5,500	1,500
Total	42,988	97,500	86,000

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	FY06 Actual	FY07 Budget	FY08 Request
5401000 PERSONNEL	4,085,125	4,805,070	4,119,130
Total	4,085,125	4,805,070	4,119,130

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	4,085,125	4,805,070	4,119,130
Total	4,085,125	4,805,070	4,119,130

Personnel Summary

Total Permanent Positions	46	44
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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	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	1,361,378	1,495,160	1,359,370
0101 5120000 REGULAR SALARIES & WAGES	1,354,259	1,524,310	1,420,470
0101 5140000 OVERTIME	3,722	6,300	0
0101 5200000 EMPLOYEE BENEFITS	767,498	940,460	890,080
PERSONAL SERVICES	3,486,857	3,966,230	3,669,920
0101 5310000 PROFESSIONAL SERVICES	52,150	101,250	48,500
0101 5340000 OTHER CONTRACTUAL SERVICES	5,143	78,400	3,360
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	124,480	97,100	13,410
0101 5365000 INTRGOV SVCS-RISK FINANCING	62,200	69,170	63,660
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	100
0101 5400000 TRAVEL AND PER DIEM	21,861	46,700	31,420
0101 5410000 COMMUNICATION SERVICES	15,207	18,000	18,000
0101 5440000 RENTALS AND LEASES	39,224	58,000	39,000
0101 5450000 INSURANCE	0	400	400
0101 5460000 REPAIR & MAINTENANCE SVCS	16,521	36,560	36,600
0101 5470000 PRINTING AND BINDING	51,285	65,030	61,130
0101 5480000 PROMOTIONAL ACTIVITIES	2,400	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	27,440	52,000	58,450
0101 5510000 OFFICE SUPPLIES	101,475	38,000	20,000
0101 5520000 OPERATING SUPPLIES	43,419	107,130	39,600
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12,476	14,210	11,380
OPERATING EXPENSES	575,281	781,950	445,010
0101 5640000 MACHINERY AND EQUIPMENT	22,987	56,890	4,200
CAPITAL OUTLAY	22,987	56,890	4,200
Total	4,085,125	4,805,070	4,119,130