
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.

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-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.

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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Work Load Measures</i>					
-		Licensing - Journeyman	1,275	1,400	1,300
-		Licensing - Inactive Certified Renewals	337	350	350
-		Licensing - State Certified Registered	4,648	4,500	4,600
-		Licensing - New Active Certified	250	250	250
-		Licensing - Active Certified Renewals	2,600	3,000	2,600
-		Dispute Resolution - Complaints	1,168	1,000	1,200
-		Dispute Resolution - Citations Issued	648	400	650
-		Code Interpretation - Informal	25	50	25
-		Code Interpretation - Formal	25	25	25

Explanatory Notes

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$592,208	\$670,950	\$657,440	\$724,190
OPERATING EXPENSES	\$296,806	\$357,950	\$357,950	\$391,700
CAPITAL OUTLAY	\$9,825	\$10,000	\$10,000	\$10,000
TRANSFERS	\$150,000	\$0	\$0	\$50,000
RESERVES	\$0	\$503,910	\$0	\$533,620
Total Operating Budget	\$1,048,839	\$1,542,810	\$1,025,390	\$1,709,510

Permanent Full Time Positions

10

11

Analysis

Excluding Transfers and Reserves, the FY08 Budget reflects an increase of \$86,990 or 8.4% over the FY07 Revised Budget. Personal Services shows an increase of \$53,240 or 7.9%, due primarily to the annual market survey and benefits increases and an additional Office Specialist position (\$37,210) needed to address increase in workload associated with stronger licensing requirements. Operating Expenses reflects an increase of \$33,750 or 9.4%, due primarily to an increase of \$29,710 in Full Cost allocation. 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

*Implementation of code enforcement special master system.

*Coordination of consistency review of countywide plan.

*Support for general election activity.

*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, ten attorneys are board certified.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Turnover rate of staff (3)	5%	9%	13%
Effective Government	Develop Workforce of the Future	Percentage of staff cross-trained in at least 2 areas / 3 areas	100%/89%	100%/95%	100%/96%
Effective Government	Develop Workforce of the Future	Percentage of staff that are Board certified	52%	43%	48%
Effective Government	High Quality Customer Service	Percentage of clients who feel services exceed expectations or were exceptional (1)	82%	N/A	N/A
Effective Government	Competitive Programs & Services	Outside counsel expenditures (2)	1,785,825	1,312,656	1,964,407
Effective Government	Maximize Best Practices & Technology	Percentage implementation of integrated caseload management	75%	80%	90%

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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$4,597,383	\$5,518,220	\$5,251,980	\$5,311,850
OPERATING EXPENSES	\$358,379	\$358,030	\$357,770	\$368,060
CAPITAL OUTLAY	\$0	\$2,000	\$2,000	\$0
Total Operating Budget	\$4,955,762	\$5,878,250	\$5,611,750	\$5,679,910

Permanent Full Time Positions

48

48

Analysis

The FY08 Budget reflects a decrease of \$198,340 or 3.4% from the FY07 Revised Budget. Personal Services reflects a decrease of \$206,370 or 3.7%, due primarily to the elimination of six temporary Law Clerk positions and not filling two vacant Legal Secretary positions in FY08. Operating Expenses reflects an increase of \$10,030 or 2.8%, due primarily to a \$9,870 increase in

COUNTY ATTORNEY

Intergovernmental Risk charges, and an increase of \$12,500 in Publications, Subscriptions & Memberships due to increased membership dues and continued/expanded Westlaw and Lexis on-line computer research fees. This increase was offset by reductions in Rentals and Leases and Office Supplies expenditures. No Capital Outlay items are requested in the FY08 Budget.

INFORMATION TECHNOLOGY (IT)

Description

The Information Technology Department (IT) partners with Constitutional Officers, Agencies, and the Courts to enable business strategies that enhance the mission of Pinellas County Government. Internal centers of competency are developed to protect information assets, ensure business continuity, and leverage financial resources through shared business services. In response to citizen demands for more responsive and self service government, strategies are implemented that enable more ubiquitous access to public information. The adoption of strategic planning and service management best practices add value to county operations in the form of cost effective service delivery and support. Internet services also promote world-wide branding, tourism and positive economic impact to the county. 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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	High Quality Customer Service	Percentage of customers satisfied with overall quality of service	86%	97%	95%
Effective Government	Improve Productivity	Percentage of applications repair calls resolved within 24 hours (ICMA)	57%	60%	60%
Effective Government	Improve Productivity	Percentage of network and desktop "moves, adds, or changes" completed on schedule (ICMA)	90%	97%	92%
Effective Government	Improve Productivity	Percentage of help desk repair calls resolved at time of call (ICMA)	88%	60%	70%
Effective Government	Improve Productivity	Percentage of network repair calls resolved within 24 hours (ICMA)	53%	75%	60%
Effective Government	Competitive Programs & Services	Operating expenditures per workstation (ICMA) (1)	\$1,200	\$1,200	\$1,200

Explanatory Notes

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

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$13,496,085	\$16,111,400	\$15,405,500	\$16,276,390
OPERATING EXPENSES	\$9,345,937	\$10,839,640	\$11,414,140	\$7,261,800
CAPITAL OUTLAY	\$2,158,686	\$1,964,250	\$1,964,250	\$351,600
RESERVES	\$0	\$640,380	\$0	\$469,440
Total Operating Budget	\$25,000,708	\$29,555,670	\$28,783,890	\$24,359,230

Permanent Full Time Positions

175

175

Analysis

Excluding Reserves, the FY08 Budget reflects a decrease of \$5,025,500 or 17.4% under the FY07 Revised Budget. Personal Services

INFORMATION TECHNOLOGY (IT)

shows an increase of \$164,990 or 1.0%, due to the annual market survey and benefits cost increases, offset by the reduction of eight temporary positions. Operating Expenses reflects a decrease of \$3,577,840 or 33.0%. The decrease is primarily a combination of reductions of \$2,407,150 for contract programmers for development projects, \$1,008,460 for the purchase of software licenses, \$301,660 for software maintenance and support agreements, and increases of \$254,450 in the Full Cost Allocation to the IT Fund and \$115,020 in other smaller areas. Capital Outlay of \$351,600 includes \$31,000 for Customer Support purchases and \$320,600 for the Infrastructure Capacity Plan. Reserves decrease in FY08 to maintain a level of approximately 2% of fund total.

LEGISLATIVE DELEGATION

Description

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.

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

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$73,512	\$78,910	\$91,380	\$0
OPERATING EXPENSES	\$21,645	\$23,740	\$24,640	\$0
Total Operating Budget	\$95,157	\$102,650	\$116,020	\$0

Permanent Full Time Positions

1

0

Analysis

In FY08, the Legislative Delegation Office is being eliminated. The State Senators and Representatives individually and collectively will be responsible for the activities formerly funded by the County. Contractual services for a legislative tracking service, formerly budgeted in this office, will be paid from the General Government cost center beginning in FY08.

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 funded a Fair Housing Audit Program to identify the extent and nature of discriminatory practices in Pinellas County. The Audit found lack of knowledge of Fair Housing laws to be a significant impediment to enforcement. This guided the development of workshops to teach home seekers, housing providers, and local attorneys 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 FY06 this program mediated 22 complaints and generated \$163,587 in monetary settlements.

* OHR upgraded the Fair Housing Consumer Guide and has published a Spanish language version of the Guide.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Work Load Measures</i>					
	Human Rights Ordinance Enforcement	Total Complaint Intakes and Inquiries received pursuant to Chapter 70	664	625	650
	Human Rights Ordinance Enforcement	Fair Employment Practice Complaints	272	250	250
	Human Rights Ordinance Enforcement	Fair Housing Assistance Program	68	88	80
	Human Rights Ordinance Enforcement	Public Accommodations Complaints Processed	15	10	10
	Human Rights Ordinance Enforcement	Total Closures	353	300	300
	Human Rights Ordinance Enforcement	Mediations Results	22	20	20
	Pinellas County Internal EEO Complaints	Total EEO Complaints Investigated	18	10	10
	Internal Training	Total Number of County Employees Trained by the OHR	500	496	500
	ADA Accommodations Requests	Requests for ADA Accommodations	164	150	150
	General Inquiries and Referrals	Total Inquiries and Requests from the General Public and County Employees	12,629	13,308	13,000
	Mediations/Conciliations	Total Complaints Settled by Mediation	25	20	20
	Mediations/Conciliations	Value of all Mediation Settlements	\$163,587	\$101,800	\$100,000
	Personnel Transactions Processed	Personnel Transactions Processed	531	550	500

OFFICE OF HUMAN RIGHTS

Explanatory Notes

During the first quarter of FY07, the Federal government was operating based on a Continuing Budget Resolution; no official budget had been adopted. Essentially this meant that agencies were restricted and could only spend the amount they spent in FY06. This level of spending was later formally approved by Congress. This has the effect of limiting the contracting ability of EEOC and HUD to the same amounts as the previous year. Future increases or decreases in funding are dependent upon Congressional action and are unknown at this time.

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$806,826	\$908,550	\$840,820	\$1,017,770
OPERATING EXPENSES	\$102,668	\$169,010	\$154,190	\$179,770
CAPITAL OUTLAY	\$0	\$5,500	\$1,500	\$1,500
GRANTS & AIDS	\$134,000	\$134,000	\$135,000	\$0
Total Operating Budget	\$1,043,494	\$1,217,060	\$1,131,510	\$1,199,040

Permanent Full Time Positions

11

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Analysis

The FY08 Budget reflects a decrease of \$18,020, or 1.5% under the FY07 Revised Budget. Personal Services increases \$109,220 or 12.0% and Operating Expenses increases \$10,760, or 6.4%. Beginning in FY08, the City of St. Petersburg is eliminating its Office of Consumer Affairs and the interlocal agreement for south county human rights enforcement, previously budgeted in Grants and Aids for \$134,000, is terminated. The Office of Human Rights will absorb this additional responsibility by adding two staff positions and related office supplies which accounts for most of the increases in this agency's budget. The cost will be supported by additional revenues from the Federal Department of Housing and Urban Development (HUD) and the City of St. Petersburg. As the transition of responsibilities is implemented, further changes to the budget during the upcoming fiscal year may be required.

PERSONNEL

Description

The Personnel Department provides centralized personnel services for the following Appointing Authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, County Attorney's Office, 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.
- * Implement on-line, automated job application system.
- * Continue implementation and integration of Oracle Human Resources Information Systems (HRIS).
- * Implement Succession Management development program for director level.
- * 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	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Employment Turnover: Turnover Rate	10.3%	10%	10%
Effective Government	Develop Workforce of the Future	Personnel Board: Grievance Hearings	3	0	2
Effective Government	Develop Workforce of the Future	Personnel Board: Total Board Hearings	11	11	12
Effective Government	Develop Workforce of the Future	Personnel Board: Termination Appeal Hearings	6	5	6
Effective Government	High Quality Customer Service	Recruitment: Individual Employment Counseling	461	400	400
Effective Government	High Quality Customer Service	Recruitment: Requisitions Processed	962	725	650
Effective Government	High Quality Customer Service	Recruitment: Registers Constructed	395	540	475
Effective Government	High Quality Customer Service	Recruitment: % of Registers Issued Within 5 Days of Receipt	77%	75%	75%
Effective Government	Improve Productivity	Training: Number of Training Classes	322	340	330
Effective Government	Improve Productivity	Training: Training Class Attendance	5,043	4,975	5,000
Effective Government	Improve Productivity	Position Classification Reviews Conducted	971	950	1,000

Explanatory Notes

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$3,486,857	\$3,966,230	\$3,632,380	\$3,669,920
OPERATING EXPENSES	\$575,281	\$781,950	\$781,860	\$445,010
CAPITAL OUTLAY	\$22,987	\$56,890	\$56,890	\$4,200
Total Operating Budget	\$4,085,125	\$4,805,070	\$4,471,130	\$4,119,130

Permanent Full Time Positions

46

44

PERSONNEL

Analysis

The FY08 Budget reflects a reduction of \$685,940 or 14.3% below the FY07 Revised Budget. Personal Services shows a decrease of \$296,310 or 7.5%, due to a reduction of two positions and voluntarily reduced work weeks for six employees. Operating Expenses reflects a reduction of \$336,940 or 43.1%, due to significant reductions across the board. Capital Outlay also reflects a substantial reduction of \$52,690.

