

Independent Agencies

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.

Page #	Department Name	FY07 Actual	FY08 Budget	FY09 Request
I-3	BUSINESS TECHNOLOGY SERVICES	27,755,325	25,378,130	36,484,950
I-11	CONSTRUCTION LICENSING BOARD	945,653	1,709,510	1,752,300
I-15	LEGISLATIVE DELEGATION	121,369	0	0
I-17	OFFICE OF HUMAN RIGHTS	1,041,908	1,199,040	1,178,900
I-21	PERSONNEL	4,405,457	4,123,080	4,059,800
Total		34,269,712	32,409,760	43,475,950



BUSINESS TECHNOLOGY SERVICES

Business Technology Services (BTS) provides a full suite of technology services to all BCC Departments, as well as continuing services to the 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 BTS Department is governed by the BTS Board. This Board consists of representation from each Constitutional Officer, the County Administrator and the Judiciary.

The FY09 Request and Personnel Summary below reflect the consolidation of the former Information Technology and Information Systems departments that took place during FY08. The FY07 and FY08 budget information for Information Systems can be found in the BCC Departments section. The budget associated with the BCC Strategic Projects and Utilities Enterprise cost centers are controlled through the BCC Steering Committee. The budget associated with the OPUS Project cost center are controlled through the Oracle Project Unified Solution (OPUS) Executive Steering Committee.

Department Expenditures By Cost Center	FY07 Actual	FY08 Budget	FY09 Request
4500000 INFORMATION TECHNOLOGY	27,755,325	25,378,130	0
4511000 BUSINESS TECHNOLOGY SERVICES	0	0	28,977,260
4512000 BTS - BCC STRATEGIC PROJECTS	0	0	1,160,770
4513000 BTS - UTILITIES ENTERPRISE	0	0	2,046,920
4514000 BTS - OPUS PROJECT	0	0	4,300,000
Total	27,755,325	25,378,130	36,484,950

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0601 BUSINESS TECHNOLOGY SERVICES	27,755,325	25,378,130	36,484,950
Total	27,755,325	25,378,130	36,484,950

Personnel Summary

Total Permanent Positions	179	217
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BUSINESS TECHNOLOGY SERVICES

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	15,426,954	16,276,390	19,667,950
OPERATING EXPENSES	9,626,144	8,230,700	16,062,450
CAPITAL OUTLAY	2,702,227	401,600	654,710
RESERVES	0	469,440	99,840
Total	27,755,325	25,378,130	36,484,950

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	2,954,431	3,244,730	3,442,150
5120000 REGULAR SALARIES & WAGES	8,447,760	9,106,820	11,401,820
5130000 OTHER SALARIES & WAGES	9,709	0	0
5140000 OVERTIME	551,138	100,000	90,240
5200000 EMPLOYEE BENEFITS	3,463,916	3,824,840	4,733,740
PERSONAL SERVICES	15,426,954	16,276,390	19,667,950
5310000 PROFESSIONAL SERVICES	0	0	5,384,140
5340000 OTHER CONTRACTUAL SERVICES	2,314,935	692,010	378,350
5365000 INTRGOV SVCS-RISK FINANCING	238,150	255,150	348,080
5368000 INTRGOV SVCS-COST ALLOCATE	1,698,020	1,952,470	2,219,740
5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,292	15,470	55,680
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	5,140	22,140
5400000 TRAVEL AND PER DIEM	254,575	236,000	211,040
5410000 COMMUNICATION SERVICES	196,963	244,400	1,932,190
5440000 RENTALS AND LEASES	1,917,322	2,374,050	1,094,690
5460000 REPAIR & MAINTENANCE SVCS	2,516,887	2,066,610	3,440,400
5470000 PRINTING AND BINDING	3,444	750	3,650
5490000 OTHR CURRENT CHGS&OBLIGAT	11,792	0	6,400
5510000 OFFICE SUPPLIES	71,987	45,000	121,520
5520000 OPERATING SUPPLIES	372,481	340,650	842,730
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	13,296	3,000	1,700
OPERATING EXPENSES	9,626,144	8,230,700	16,062,450
5630000 IMPROVMNTS OTHR THAN BLDG	705,000	0	0
5640000 MACHINERY AND EQUIPMENT	1,997,227	401,600	654,710
CAPITAL OUTLAY	2,702,227	401,600	654,710
7995000 RESERVE-CONTINGENCIES	0	469,440	99,840
RESERVES	0	469,440	99,840
Total	27,755,325	25,378,130	36,484,950

INFORMATION TECHNOLOGY (4500000)

BUSINESS TECHNOLOGY SERVICES (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. Starting in FY09, these expenditures are budgeted in center 4511000, Business Technology Services.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0601	5110000 EXECUTIVE SALARIES	2,954,431	3,244,730	0
0601	5120000 REGULAR SALARIES & WAGES	8,447,760	9,106,820	0
0601	5130000 OTHER SALARIES & WAGES	9,709	0	0
0601	5140000 OVERTIME	551,138	100,000	0
0601	5200000 EMPLOYEE BENEFITS	3,463,916	3,824,840	0
PERSONAL SERVICES		15,426,954	16,276,390	0
0601	5340000 OTHER CONTRACTUAL SERVICES	2,314,935	692,010	0
0601	5365000 INTRGOV SVCS-RISK FINANCING	238,150	255,150	0
0601	5368000 INTRGOV SVCS-COST ALLOCATE	1,698,020	1,952,470	0
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,292	15,470	0
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	5,140	0
0601	5400000 TRAVEL AND PER DIEM	254,575	236,000	0
0601	5410000 COMMUNICATION SERVICES	196,963	244,400	0
0601	5440000 RENTALS AND LEASES	1,917,322	2,374,050	0
0601	5460000 REPAIR & MAINTENANCE SVCS	2,516,887	2,066,610	0
0601	5470000 PRINTING AND BINDING	3,444	750	0
0601	5490000 OTHR CURRENT CHGS&OBLIGAT	11,792	0	0
0601	5510000 OFFICE SUPPLIES	71,987	45,000	0
0601	5520000 OPERATING SUPPLIES	372,481	340,650	0
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	13,296	3,000	0
OPERATING EXPENSES		9,626,144	8,230,700	0
0601	5630000 IMPROVMNTS OTHR THAN BLDG	705,000	0	0
0601	5640000 MACHINERY AND EQUIPMENT	1,997,227	401,600	0
CAPITAL OUTLAY		2,702,227	401,600	0
0601	7995000 RESERVE-CONTINGENCIES	0	469,440	0
RESERVES		0	469,440	0
Total		27,755,325	25,378,130	0

BUSINESS TECHNOLOGY SERVICES (4511000)

BUSINESS TECHNOLOGY SERVICES (0601)

The cost center accounts for all operations associated with the Department of Business Technology Services. Prior to FY09, these expenditures are budgeted in center 4500000, Information Technology. Prior to the FY09 merger between the former Information Technology and BCC Information Systems (BCCIS) Departments, some of these expenditures were also budgeted in the General Fund BCCIS cost centers.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0601	5110000 EXECUTIVE SALARIES	0	0	3,442,150
0601	5120000 REGULAR SALARIES & WAGES	0	0	11,401,820
0601	5140000 OVERTIME	0	0	90,240
0601	5200000 EMPLOYEE BENEFITS	0	0	4,733,740
PERSONAL SERVICES		0	0	19,667,950
0601	5310000 PROFESSIONAL SERVICES	0	0	6,210
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	378,350
0601	5365000 INTRGOV SVCS-RISK FINANCING	0	0	348,080
0601	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	2,219,740
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	55,680
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	22,140
0601	5400000 TRAVEL AND PER DIEM	0	0	211,040
0601	5410000 COMMUNICATION SERVICES	0	0	1,638,750
0601	5440000 RENTALS AND LEASES	0	0	673,190
0601	5460000 REPAIR & MAINTENANCE SVCS	0	0	2,974,580
0601	5470000 PRINTING AND BINDING	0	0	3,650
0601	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	6,400
0601	5510000 OFFICE SUPPLIES	0	0	86,520
0601	5520000 OPERATING SUPPLIES	0	0	433,230
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,700
OPERATING EXPENSES		0	0	9,059,260
0601	5640000 MACHINERY AND EQUIPMENT	0	0	150,210
CAPITAL OUTLAY		0	0	150,210
0601	7995000 RESERVE-CONTINGENCIES	0	0	99,840
RESERVES		0	0	99,840
Total		0	0	28,977,260

BTS - BCC STRATEGIC PROJECTS (4512000)

BUSINESS TECHNOLOGY SERVICES (0601)

This cost center is used to account for the budget for all new software development projects within the BCC departments. These projects were proposed by the various departments supported under the BCC and centrally recorded in this cost center. Each new proposed software development project is approved by the BCC Steering Committee. Prior to FY09, proposed new software development projects were recorded in centers 2683000 and 2683100 in the general fund.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0601	5310000 PROFESSIONAL SERVICES	0	0	1,160,770
OPERATING EXPENSES		0	0	1,160,770
Total		0	0	1,160,770

BTS - UTILITIES ENTERPRISE (4513000)**BUSINESS TECHNOLOGY SERVICES (0601)**

This cost center is used to account for the operating costs of providing technology services to Pinellas County Utilities users, as a distinct function of the Business Technology Services Department. This includes all support for Utilities-specific software applications, software purchases and maintenance, PC leases, and printer purchases. Prior to FY09, expenditures associated with this cost center were budgeted in cost center 2681021 in the general fund.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0601	5310000 PROFESSIONAL SERVICES	0	0	317,160
0601	5410000 COMMUNICATION SERVICES	0	0	293,440
0601	5440000 RENTALS AND LEASES	0	0	421,500
0601	5460000 REPAIR & MAINTENANCE SVCS	0	0	465,820
0601	5510000 OFFICE SUPPLIES	0	0	35,000
0601	5520000 OPERATING SUPPLIES	0	0	409,500
OPERATING EXPENSES		0	0	1,942,420
0601	5640000 MACHINERY AND EQUIPMENT	0	0	104,500
CAPITAL OUTLAY		0	0	104,500
Total		0	0	2,046,920

BTS - OPUS PROJECT (4514000)**BUSINESS TECHNOLOGY SERVICES (0601)**

This cost center is used to account for the budget for the Oracle Project Unified Solution (OPUS) Project. This project is underway to create a single integrated financial system for use by the BCC departments, Clerk of the Circuit Court, and Human Resources. Prior to FY09, funding for this project was recorded in centers 2683000 and 2683100 in the general fund.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0601	5310000 PROFESSIONAL SERVICES	0	0	3,900,000
	OPERATING EXPENSES	0	0	3,900,000
0601	5640000 MACHINERY AND EQUIPMENT	0	0	400,000
	CAPITAL OUTLAY	0	0	400,000
Total		0	0	4,300,000



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	FY07 Actual	FY08 Budget	FY09 Request
6901000 CONSTRUCTION LICENSING BOARD	811,154	1,530,290	1,645,510
6901100 CLB - INVESTIGATIONS	134,499	179,220	106,790
Total	945,653	1,709,510	1,752,300

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0271 CONSTRUCTION LICENSING BOARD	945,653	1,709,510	1,752,300
Total	945,653	1,709,510	1,752,300

Personnel Summary

Total Permanent Positions	11	11
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CONSTRUCTION LICENSING BOARD

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	652,832	724,190	748,950
OPERATING EXPENSES	292,821	391,700	401,910
CAPITAL OUTLAY	0	10,000	10,000
TRANSFERS	0	50,000	0
RESERVES	0	533,620	591,440
Total	945,653	1,709,510	1,752,300

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	104,106	109,110	111,840
5120000 REGULAR SALARIES & WAGES	375,663	415,400	428,640
5140000 OVERTIME	2,624	5,000	5,000
5200000 EMPLOYEE BENEFITS	170,439	194,680	203,470
PERSONAL SERVICES	652,832	724,190	748,950
5310000 PROFESSIONAL SERVICES	2,890	2,500	2,500
5340000 OTHER CONTRACTUAL SERVICES	2,461	45,000	10,000
5365000 INTRGOV SVCS-RISK FINANCING	14,780	11,070	10,070
5368000 INTRGOV SVCS-COST ALLOCATE	156,320	186,030	229,090
5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,721	4,900	7,740
5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,210	4,420	2,510
5400000 TRAVEL AND PER DIEM	12,273	10,000	12,000
5410000 COMMUNICATION SERVICES	27,938	30,000	30,000
5430000 UTILITY SERVICES	3,865	4,000	5,500
5440000 RENTALS AND LEASES	49,751	56,780	60,000
5460000 REPAIR & MAINTENANCE SVCS	4,347	3,500	3,500
5470000 PRINTING AND BINDING	3,328	8,000	6,000
5490000 OTHR CURRENT CHGS&OBLIGAT	720	7,500	7,500
5510000 OFFICE SUPPLIES	5,081	6,000	6,000
5520000 OPERATING SUPPLIES	20	10,000	8,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	116	2,000	1,500
OPERATING EXPENSES	292,821	391,700	401,910
5640000 MACHINERY AND EQUIPMENT	0	10,000	10,000
CAPITAL OUTLAY	0	10,000	10,000
5910101 TRANSFER TO GENERAL FUND	0	50,000	0
TRANSFERS	0	50,000	0
7995000 RESERVE-CONTINGENCIES	0	170,930	175,220
7996000 RESERVE-FUND BALANCE	0	341,880	350,440
7997000 RESERVE-FUTURE YEARS	0	20,810	65,780
RESERVES	0	533,620	591,440
Total	945,653	1,709,510	1,752,300

Department Account Summary

Pinellas County, Florida

FY09 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		FY07 Actual	FY08 Budget	FY09 Request
0271	5110000 EXECUTIVE SALARIES	104,106	109,110	111,840
0271	5120000 REGULAR SALARIES & WAGES	306,408	342,740	353,730
0271	5140000 OVERTIME	2,335	5,000	5,000
0271	5200000 EMPLOYEE BENEFITS	141,814	164,220	171,590
PERSONAL SERVICES		554,663	621,070	642,160
0271	5310000 PROFESSIONAL SERVICES	2,890	2,500	2,500
0271	5340000 OTHER CONTRACTUAL SERVICES	2,461	25,000	10,000
0271	5365000 INTRGOV SVCS-RISK FINANCING	11,820	8,840	10,070
0271	5368000 INTRGOV SVCS-COST ALLOCATE	125,060	148,820	229,090
0271	5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,721	2,450	7,740
0271	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,100	2,210	2,510
0271	5400000 TRAVEL AND PER DIEM	12,273	10,000	12,000
0271	5410000 COMMUNICATION SERVICES	27,938	30,000	30,000
0271	5430000 UTILITY SERVICES	3,865	4,000	5,500
0271	5440000 RENTALS AND LEASES	49,751	56,780	60,000
0271	5460000 REPAIR & MAINTENANCE SVCS	4,347	3,500	3,500
0271	5470000 PRINTING AND BINDING	3,328	6,000	6,000
0271	5490000 OTHR CURRENT CHGS&OBLIGAT	720	7,500	7,500
0271	5510000 OFFICE SUPPLIES	5,081	6,000	6,000
0271	5520000 OPERATING SUPPLIES	20	10,000	8,000
0271	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	116	2,000	1,500
OPERATING EXPENSES		256,491	325,600	401,910
0271	5640000 MACHINERY AND EQUIPMENT	0	0	10,000
CAPITAL OUTLAY		0	0	10,000
0271	5910101 TRANSFER TO GENERAL FUND	0	50,000	0
TRANSFERS		0	50,000	0
0271	7995000 RESERVE-CONTINGENCIES	0	170,930	175,220
0271	7996000 RESERVE-FUND BALANCE	0	341,880	350,440
0271	7997000 RESERVE-FUTURE YEARS	0	20,810	65,780
RESERVES		0	533,620	591,440
Total		811,154	1,530,290	1,645,510

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		FY07 Actual	FY08 Budget	FY09 Request
0271	5120000 REGULAR SALARIES & WAGES	69,255	72,660	74,910
0271	5140000 OVERTIME	289	0	0
0271	5200000 EMPLOYEE BENEFITS	28,625	30,460	31,880
PERSONAL SERVICES		98,169	103,120	106,790
0271	5340000 OTHER CONTRACTUAL SERVICES	0	20,000	0
0271	5365000 INTRGOV SVCS-RISK FINANCING	2,960	2,230	0
0271	5368000 INTRGOV SVCS-COST ALLOCATE	31,260	37,210	0
0271	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	2,450	0
0271	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,110	2,210	0
0271	5470000 PRINTING AND BINDING	0	2,000	0
OPERATING EXPENSES		36,330	66,100	0
0271	5640000 MACHINERY AND EQUIPMENT	0	10,000	0
CAPITAL OUTLAY		0	10,000	0
Total		134,499	179,220	106,790

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. This agency was eliminated in FY08.

Department Expenditures By Cost Center	FY07 Actual	FY08 Budget	FY09 Request
3801000 LEGISLATIVE DELEGATION	121,369	0	0
Total	121,369	0	0

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0101 GENERAL FUND	121,369	0	0
Total	121,369	0	0

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	FY07 Actual	FY08 Budget	FY09 Request
0101 5120000 REGULAR SALARIES & WAGES	79,191	0	0
0101 5200000 EMPLOYEE BENEFITS	20,108	0	0
PERSONAL SERVICES	99,299	0	0
0101 5310000 PROFESSIONAL SERVICES	12,000	0	0
0101 5400000 TRAVEL AND PER DIEM	5,468	0	0
0101 5410000 COMMUNICATION SERVICES	1,484	0	0
0101 5440000 RENTALS AND LEASES	740	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	67	0	0
0101 5470000 PRINTING AND BINDING	1,000	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	55	0	0
0101 5510000 OFFICE SUPPLIES	1,168	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	88	0	0
OPERATING EXPENSES	22,070	0	0
Total	121,369	0	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, sexual orientation, 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	FY07 Actual	FY08 Budget	FY09 Request
5501000 OFFICE OF HUMAN RIGHTS	972,796	1,113,040	1,105,900
5503000 FAIR HOUSING ASSISTANCE PROGRAM	69,112	86,000	73,000
Total	1,041,908	1,199,040	1,178,900

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0101 GENERAL FUND	1,041,908	1,199,040	1,178,900
Total	1,041,908	1,199,040	1,178,900

Personnel Summary

Total Permanent Positions	13	13
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OFFICE OF HUMAN RIGHTS

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	779,796	1,017,770	1,049,870
OPERATING EXPENSES	128,112	179,770	125,530
CAPITAL OUTLAY	0	1,500	3,500
GRANTS & AIDS	134,000	0	0
Total	1,041,908	1,199,040	1,178,900

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	209,576	218,000	170,030
5120000 REGULAR SALARIES & WAGES	387,375	537,960	606,680
5140000 OVERTIME	225	0	0
5200000 EMPLOYEE BENEFITS	182,620	261,810	273,160
PERSONAL SERVICES	779,796	1,017,770	1,049,870
5310000 PROFESSIONAL SERVICES	43	0	0
5365000 INTRGOV SVCS-RISK FINANCING	13,240	12,170	12,130
5400000 TRAVEL AND PER DIEM	39,647	48,500	30,500
5410000 COMMUNICATION SERVICES	2,279	3,000	2,500
5440000 RENTALS AND LEASES	10,087	9,950	8,400
5460000 REPAIR & MAINTENANCE SVCS	773	2,500	1,500
5470000 PRINTING AND BINDING	100	4,000	3,000
5480000 PROMOTIONAL ACTIVITIES	3,200	6,500	6,000
5490000 OTHR CURRENT CHGS&OBLIGAT	44,062	45,000	42,000
5510000 OFFICE SUPPLIES	6,619	6,000	5,500
5520000 OPERATING SUPPLIES	0	32,650	6,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	8,062	9,500	8,000
OPERATING EXPENSES	128,112	179,770	125,530
5640000 MACHINERY AND EQUIPMENT	0	1,500	3,500
CAPITAL OUTLAY	0	1,500	3,500
5810000 AID TO GOVERNMENT AGENCIES	134,000	0	0
GRANTS & AIDS	134,000	0	0
Total	1,041,908	1,199,040	1,178,900

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	FY07 Actual	FY08 Budget	FY09 Request
0101 5110000 EXECUTIVE SALARIES	209,576	218,000	170,030
0101 5120000 REGULAR SALARIES & WAGES	387,375	537,960	606,680
0101 5140000 OVERTIME	225	0	0
0101 5200000 EMPLOYEE BENEFITS	182,620	261,810	273,160
PERSONAL SERVICES	779,796	1,017,770	1,049,870
0101 5310000 PROFESSIONAL SERVICES	43	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	13,240	12,170	12,130
0101 5400000 TRAVEL AND PER DIEM	19,937	18,000	10,500
0101 5410000 COMMUNICATION SERVICES	2,255	2,000	1,500
0101 5440000 RENTALS AND LEASES	8,972	6,950	5,400
0101 5460000 REPAIR & MAINTENANCE SVCS	241	1,500	1,000
0101 5470000 PRINTING AND BINDING	100	1,500	1,000
0101 5480000 PROMOTIONAL ACTIVITIES	1,650	2,500	2,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	2,962	15,000	12,000
0101 5510000 OFFICE SUPPLIES	3,466	2,000	2,000
0101 5520000 OPERATING SUPPLIES	0	29,150	2,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,134	4,500	4,000
OPERATING EXPENSES	59,000	95,270	54,030
0101 5640000 MACHINERY AND EQUIPMENT	0	0	2,000
CAPITAL OUTLAY	0	0	2,000
0101 5810000 AID TO GOVERNMENT AGENCIES	134,000	0	0
GRANTS & AIDS	134,000	0	0
Total	972,796	1,113,040	1,105,900

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	FY07 Actual	FY08 Budget	FY09 Request
0101 5400000 TRAVEL AND PER DIEM	19,710	30,500	20,000
0101 5410000 COMMUNICATION SERVICES	24	1,000	1,000
0101 5440000 RENTALS AND LEASES	1,115	3,000	3,000
0101 5460000 REPAIR & MAINTENANCE SVCS	532	1,000	500
0101 5470000 PRINTING AND BINDING	0	2,500	2,000
0101 5480000 PROMOTIONAL ACTIVITIES	1,550	4,000	4,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	41,100	30,000	30,000
0101 5510000 OFFICE SUPPLIES	3,153	4,000	3,500
0101 5520000 OPERATING SUPPLIES	0	3,500	3,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,928	5,000	4,000
OPERATING EXPENSES	69,112	84,500	71,500
0101 5640000 MACHINERY AND EQUIPMENT	0	1,500	1,500
CAPITAL OUTLAY	0	1,500	1,500
Total	69,112	86,000	73,000

PERSONNEL

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, Business Technology Services 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	FY07 Actual	FY08 Budget	FY09 Request
5401000 PERSONNEL	4,405,457	4,123,080	4,059,800
Total	4,405,457	4,123,080	4,059,800

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0101 GENERAL FUND	4,405,457	4,123,080	4,059,800
Total	4,405,457	4,123,080	4,059,800

Personnel Summary			
Total Permanent Positions		42	41

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	FY07 Actual	FY08 Budget	FY09 Request
0101 5110000 EXECUTIVE SALARIES	1,503,960	1,359,370	1,393,140
0101 5120000 REGULAR SALARIES & WAGES	1,343,585	1,420,470	1,366,900
0101 5140000 OVERTIME	5,055	0	0
0101 5200000 EMPLOYEE BENEFITS	867,422	890,080	911,060
PERSONAL SERVICES	3,720,022	3,669,920	3,671,100
0101 5310000 PROFESSIONAL SERVICES	61,601	48,500	43,750
0101 5340000 OTHER CONTRACTUAL SERVICES	69,825	3,360	500
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	97,100	13,410	46,820
0101 5365000 INTRGOV SVCS-RISK FINANCING	69,170	63,660	67,720
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	91	100	0
0101 5400000 TRAVEL AND PER DIEM	34,381	31,420	20,530
0101 5410000 COMMUNICATION SERVICES	15,017	18,000	12,860
0101 5440000 RENTALS AND LEASES	36,614	39,000	43,300
0101 5450000 INSURANCE	0	400	400
0101 5460000 REPAIR & MAINTENANCE SVCS	24,076	36,600	30,560
0101 5470000 PRINTING AND BINDING	49,673	61,130	29,550
0101 5480000 PROMOTIONAL ACTIVITIES	2,628	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	30,393	54,150	37,000
0101 5510000 OFFICE SUPPLIES	96,473	20,000	14,000
0101 5520000 OPERATING SUPPLIES	59,334	39,600	34,730
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	13,493	11,380	5,980
OPERATING EXPENSES	659,869	440,710	387,700
0101 5640000 MACHINERY AND EQUIPMENT	25,566	8,700	1,000
CAPITAL OUTLAY	25,566	8,700	1,000
0101 5830000 OTHER GRANTS AND AIDS	0	3,750	0
GRANTS & AIDS	0	3,750	0
Total	4,405,457	4,123,080	4,059,800