
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.

BUSINESS TECHNOLOGY SERVICES

Description

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.

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.

Operating Budget Comparison

| | FY07 Actual | Revised FY08 | Projected FY08 | Adopted FY09 |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES | \$15,426,954 | \$16,276,390 | \$16,229,690 | \$19,667,950 |
| OPERATING EXPENSES | \$9,626,144 | \$8,230,700 | \$8,018,550 | \$16,062,450 |
| CAPITAL OUTLAY | \$2,702,227 | \$401,600 | \$401,600 | \$654,710 |
| RESERVES | \$0 | \$469,440 | \$0 | \$99,840 |
| Total Operating Budget | \$27,755,325 | \$25,378,130 | \$24,649,840 | \$36,484,950 |

Permanent Full Time Positions

179

217

Analysis

Excluding Reserves, the FY09 Budget reflects an increase of \$11,476,420 or 46.1% over the FY08 Revised Budget. The increase is due to the merger of the former BCC Information Systems department into Business Technology Services. The combined entity reflects the elimination of nineteen permanent and seven temporary positions, and shows operating expense reductions of \$1,267,370 for contract programmers for development projects, and \$1,671,910 for software maintenance and support agreements. Capital Outlay of \$654,710 includes \$400,000 for hardware to support the OPUS project, \$104,500 for equipment purchases to support the utilities enterprise, and \$150,210 for Telecommunications equipment. Reserves decrease in FY09 to minimum level.

INFORMATION SYSTEMS (FY07- FY08)

During FY08, the Information Systems Department (a County Administrator department) merged with the former Information Technology Department to create the Business Technology Services (BTS) Department.

Operating Budget Comparison

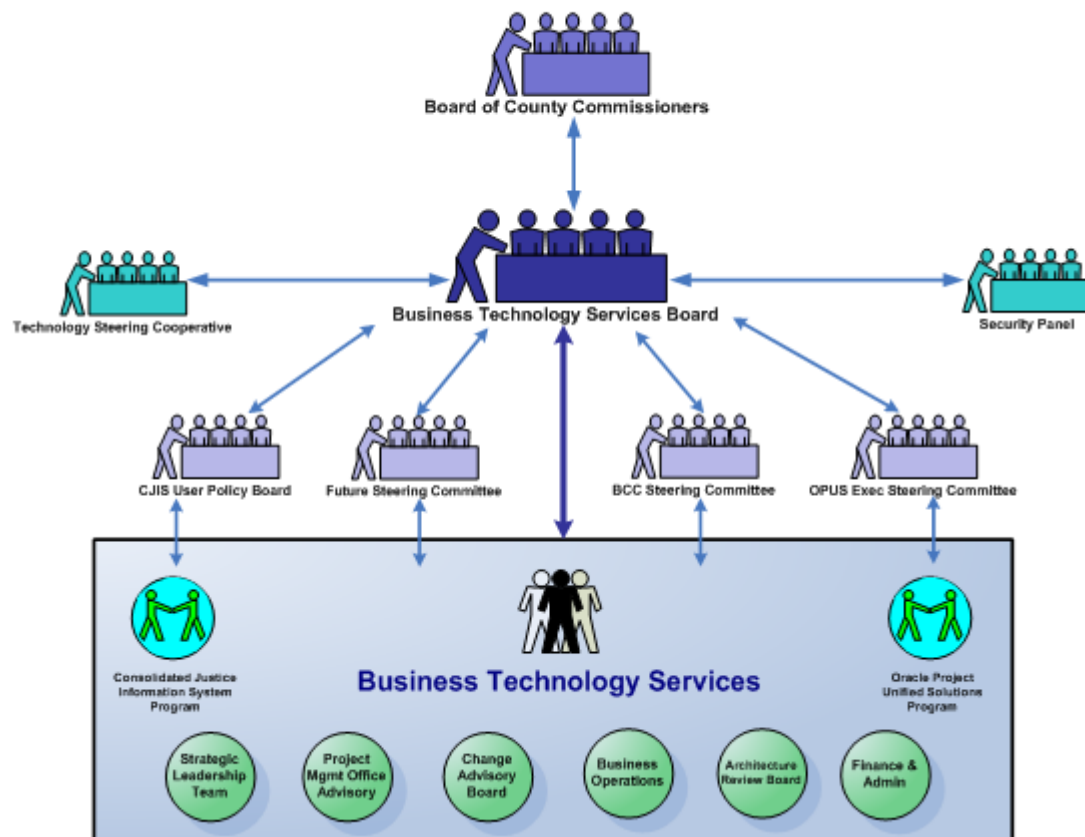
| | FY07 Actual | Revised FY08 | Projected FY08 | Adopted FY09 |
|-------------------------------|---------------------|---------------------|---------------------|--------------|
| PERSONAL SERVICES | \$4,677,999 | \$4,910,370 | \$4,890,810 | \$0 |
| OPERATING EXPENSES | \$13,497,904 | \$17,957,130 | \$17,713,310 | \$0 |
| CAPITAL OUTLAY | \$598,127 | \$876,980 | \$851,980 | \$0 |
| Total Operating Budget | \$18,774,030 | \$23,744,480 | \$23,456,100 | \$0 |

Permanent Full Time Positions

57

0

Business Technology Services – Governance



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

* Increased field enforcement to attack the unlawful practice of construction and home improvement contracting.

* Complete a customer service enhancement initiative for full implementation of on-line local and state license renewals through the internet.

Balanced Scorecard Performance Measures:

| Strategic Focus Area | Strategic Direction | Performance Measure | FY07 Actual | FY08 Budget | FY09 Budget |
|---------------------------|---------------------|---|-------------|-------------|-------------|
| <i>Work Load Measures</i> | | | | | |
| | - | Licensing - State Certified Registered | | 4,600 | |
| | - | Licensing - New Active Certified | | 250 | |
| | - | Licensing - Active Certified Renewals | | 2,600 | |
| | - | Licensing - Journeyman | | 1,300 | |
| | - | Licensing - Inactive Certified Renewals | | 350 | |
| | - | Dispute Resolution - Complaints | | 1,200 | |
| | - | Dispute Resolution - Citations Issued | | 650 | |
| | - | Code Interpretation - Informal | | 25 | |
| | - | Code Interpretation - Formal | | 25 | |

Explanatory Notes

Operating Budget Comparison

| | FY07 Actual | Revised FY08 | Projected FY08 | Adopted FY09 |
|-------------------------------|------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | \$652,832 | \$724,190 | \$701,750 | \$748,950 |
| OPERATING EXPENSES | \$292,821 | \$391,700 | \$339,120 | \$401,910 |
| CAPITAL OUTLAY | \$0 | \$10,000 | \$10,000 | \$10,000 |
| TRANSFERS | \$0 | \$50,000 | \$50,000 | \$0 |
| RESERVES | \$0 | \$533,620 | \$0 | \$591,440 |
| Total Operating Budget | \$945,653 | \$1,709,510 | \$1,100,870 | \$1,752,300 |

Permanent Full Time Positions

11

11

Analysis

Excluding Transfers and Reserves, the FY09 Budget reflects an increase of \$34,970 or 3.1% over the FY08 Revised Budget. Personal Services shows an increase of \$24,760 or 3.4%, due to the annual market survey and benefits increases projected under the Unified Personnel System. Operating Expenses reflects an increase of \$10,210 or 2.6%, due primarily to projected increases in fleet operating and maintenance, and office rental increases. Capital Outlay totals \$10,000 for the potential purchase and replacement of office equipment, if needed. The budget for programs and activities of the CLB is fully supported by self generated revenues from industry licensing and renewal fees, fines, and citations.

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, 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 (HUD) 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 | FY07 Actual | FY08 Budget | FY09 Budget |
|---------------------------|---|---|-------------|-------------|-------------|
| <i>Work Load Measures</i> | | | | | |
| | Human Rights Ordinance Enforcement | Total Complaint Intakes and Inquiries received pursuant to Chapter 70 | 170 | 143 | 300 |
| | Human Rights Ordinance Enforcement | Fair Employment Practice Complaints | 42 | 110 | 175 |
| | Human Rights Ordinance Enforcement | Fair Housing Assistance Program | 33 | 33 | 60 |
| | Human Rights Ordinance Enforcement | Public Accommodations Complaints Processed | 5 | 4 | 8 |
| | Human Rights Ordinance Enforcement | Total Closures | 83 | 136 | 150 |
| | Human Rights Ordinance Enforcement | Mediations Results | 29 | 25 | 30 |
| | Pinellas County Internal EEO Complaints | Total EEO Complaints Investigated | 21 | 17 | 20 |
| | Internal Training | Total Number of County Employees Trained by the OHR | 381 | 261 | 600 |
| | ADA Accommodations Requests | Requests for ADA Accommodations | 119 | 104 | 166 |
| | General Inquiries and Referrals | Total Inquiries and Requests from the General Public and County Employees | 9,679 | 6,818 | 10,000 |
| | Mediations/Conciliations | Total Complaints Settled by Mediation | 29 | 21 | 25 |
| | Mediations/Conciliations | Value of all Mediation Settlements | \$26,450 | \$28,080 | \$40,000 |
| | Personnel Transactions Processed | Personnel Transactions Processed | 414 | 463 | 450 |

OFFICE OF HUMAN RIGHTS

Explanatory Notes

Future increases or decreases in federal HUD and EEOC funding are dependent upon Congressional action and are unknown at this time.

Operating Budget Comparison

| | FY07 Actual | Revised FY08 | Projected FY08 | Adopted FY09 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | \$779,796 | \$1,017,770 | \$1,012,670 | \$1,049,870 |
| OPERATING EXPENSES | \$128,112 | \$179,770 | \$125,570 | \$125,530 |
| CAPITAL OUTLAY | \$0 | \$1,500 | \$3,500 | \$3,500 |
| GRANTS & AIDS | \$134,000 | \$0 | \$0 | \$0 |
| Total Operating Budget | \$1,041,908 | \$1,199,040 | \$1,141,740 | \$1,178,900 |

Permanent Full Time Positions

13

13

Analysis

The FY09 Budget reflects a decrease of \$20,140, or 1.7% from the FY08 Revised Budget. Personal Services increased \$32,100 or 3.2% and Operating Expenses decreased \$54,240, or 30.2%. Beginning in FY08, the City of St. Petersburg eliminated its Office of Consumer Affairs. The County's Office of Human Rights absorbed the additional responsibility for south county human rights enforcement. The increase in Personal Services reflects actual salaries and benefits for City employees absorbed into this agency at a higher level than estimated in the original FY08 budget. Also for FY09, one management position was reduced from full-time to part-time.

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, 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.

Goals & Objectives

- * Integrate Volunteer Services Program into Personnel Department and enhance service and effectiveness.
- * Implement disease management program for chronically ill health plan members.
- * Continue implementation and integration of Oracle Human Resources Information Systems (HRIS).
- * Implement Succession Management development program for management level.
- * Implement automated self-service for employee benefits programs.
- * Implement online Requisition process for job recruitments.

Balanced Scorecard Performance Measures:

| Strategic Focus Area | Strategic Direction | Performance Measure | FY07 Actual | FY08 Budget | FY09 Budget |
|-------------------------------|---------------------------------|---|-------------|-------------|-------------|
| <i>Strategic Plan Linkage</i> | | | | | |
| Effective Government | Develop Workforce of the Future | Employment Turnover: Turnover Rate | 11% | 10% | 11% |
| Effective Government | Develop Workforce of the Future | Personnel Board: Grievance Hearings | 0 | 2 | 3 |
| Effective Government | Develop Workforce of the Future | Personnel Board: Total Board Hearings | 11 | 12 | 12 |
| Effective Government | Develop Workforce of the Future | Personnel Board: Termination Appeal Hearings | 4 | 6 | 5 |
| Effective Government | High Quality Customer Service | Recruitment: Individual Employment Counseling | 430 | 400 | 400 |
| Effective Government | High Quality Customer Service | Recruitment: Requisitions Processed | 746 | 650 | 500 |
| Effective Government | High Quality Customer Service | Recruitment: Registers Constructed | 565 | 475 | 300 |
| Effective Government | High Quality Customer Service | Recruitment: % of Registers Issued Within 5 Days of Receipt | 76.9% | 75% | 75% |
| Effective Government | Improve Productivity | Position Classification Reviews Conducted | 1,076 | 1,000 | 800 |
| Effective Government | Improve Productivity | Training: Number of Training Classes | 339 | 330 | 325 |
| Effective Government | Improve Productivity | Training: Training Class Effectiveness | 4.58/5 | 4.4/5 | 4.5/5 |

Explanatory Notes

PERSONNEL

Operating Budget Comparison

| | FY07 Actual | Revised FY08 | Projected FY08 | Adopted FY09 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONAL SERVICES | \$3,720,022 | \$3,669,920 | \$3,552,300 | \$3,671,100 |
| OPERATING EXPENSES | \$659,869 | \$440,710 | \$419,450 | \$387,700 |
| CAPITAL OUTLAY | \$25,566 | \$8,700 | \$5,700 | \$1,000 |
| GRANTS & AIDS | \$0 | \$3,750 | \$0 | \$0 |
| Total Operating Budget | \$4,405,457 | \$4,123,080 | \$3,977,450 | \$4,059,800 |

Permanent Full Time Positions

42

41

Analysis

The FY09 Budget reflects a decrease of \$63,280 or 1.5% below the FY08 Revised Budget. Personal Services includes an increase of \$1,180 or .03%. Two vacant positions were eliminated. Two positions were transferred from Economic Development and the Volunteer Services function was transferred from Communications with those responsibilities being absorbed by Personnel. Operating Expenses reflect a reduction of \$53,010 or 12%. Capital Outlay consists of \$1,000 for office furniture.