

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	FY08 Actual	FY09 Budget	FY10 Request
I-3	BUSINESS TECHNOLOGY SERVICES	23,971,528	36,484,950	47,060,150
I-13	CONSTRUCTION LICENSING BOARD	1,062,192	1,752,300	1,611,260
I-17	HUMAN RESOURCES	4,051,731	4,059,800	3,332,400
I-19	OFFICE OF HUMAN RIGHTS	1,095,754	1,178,900	1,050,280
Total		30,181,205	43,475,950	53,054,090



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.

Starting in FY09, this organization reflects the consolidation of the former Information Technology and Information Systems departments that took place at the end of FY08. The FY08 budget 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. The budget associated with the Justice CCMS cost center is controlled through the CJIS Policy Board.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
4500000 INFORMATION TECHNOLOGY	23,971,528	0	0
4511000 BUSINESS TECHNOLOGY SERVICES	0	28,977,260	32,786,430
4512000 BTS - BCC STRATEGIC PROJECTS	0	1,160,770	1,160,770
4513000 BTS - UTILITIES ENTERPRISE	0	2,046,920	1,631,850
4514000 BTS - OPUS PROJECT	0	4,300,000	7,200,000
4515000 BTS - PERSONAL COMPUTERS	0	0	1,550,000
4516000 BTS - JUSTICE CCMS	0	0	2,731,100
Total	23,971,528	36,484,950	47,060,150

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0601 BUSINESS TECHNOLOGY SERVICES	23,971,528	36,484,950	47,060,150
Total	23,971,528	36,484,950	47,060,150

Personnel Summary

Total Permanent Positions	217	167
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BUSINESS TECHNOLOGY SERVICES

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	15,713,250	19,667,950	15,532,870
OPERATING EXPENSES	8,102,762	16,062,450	15,750,900
CAPITAL OUTLAY	155,516	654,710	7,026,380
RESERVES	0	99,840	8,750,000
Total	23,971,528	36,484,950	47,060,150

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	3,391,167	3,442,150	3,360,760
5120000 REGULAR SALARIES & WAGES	8,487,790	11,401,820	8,178,230
5130000 OTHER SALARIES & WAGES	61,313	0	0
5140000 OVERTIME	202,367	90,240	150,990
5200000 EMPLOYEE BENEFITS	3,570,613	4,733,740	3,842,890
PERSONAL SERVICES	15,713,250	19,667,950	15,532,870
5310000 PROFESSIONAL SERVICES	0	5,384,140	3,761,110
5340000 OTHER CONTRACTUAL SERVICES	835,831	378,350	714,070
5365000 INTRGOV SVCS-RISK FINANCING	255,150	348,080	297,070
5368000 INTRGOV SVCS-COST ALLOCATE	1,952,470	2,219,740	2,054,880
5368200 INTRGOV SVCS-FLEET-OP&MAINT	15,833	55,680	42,580
5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,140	22,140	19,960
5400000 TRAVEL AND PER DIEM	105,775	211,040	75,000
5410000 COMMUNICATION SERVICES	225,997	1,932,190	1,650,640
5440000 RENTALS AND LEASES	2,137,719	1,094,690	2,172,850
5460000 REPAIR & MAINTENANCE SVCS	2,415,876	3,440,400	3,396,590
5470000 PRINTING AND BINDING	2,926	3,650	3,650
5490000 OTHR CURRENT CHGS&OBLIGAT	3,955	6,400	3,000
5510000 OFFICE SUPPLIES	35,967	121,520	55,000
5520000 OPERATING SUPPLIES	103,208	842,730	1,502,800
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,915	1,700	1,700
OPERATING EXPENSES	8,102,762	16,062,450	15,750,900
5640000 MACHINERY AND EQUIPMENT	155,516	654,710	1,946,000
5680100 SOFTWARE-PURCHASE	0	0	5,080,380
CAPITAL OUTLAY	155,516	654,710	7,026,380
7995000 RESERVE-CONTINGENCIES	0	99,840	100,000
7997000 RESERVE-FUTURE YEARS	0	0	8,650,000
RESERVES	0	99,840	8,750,000
Total	23,971,528	36,484,950	47,060,150

INFORMATION TECHNOLOGY (4500000)**BUSINESS TECHNOLOGY SERVICES (0601)**

The cost center accounts for all operations associated with the former Department of Information Technology. Starting in FY09, these expenditures are budgeted in center 4511000, Business Technology Services.

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0601 5110000 EXECUTIVE SALARIES	3,391,167	0	0
0601 5120000 REGULAR SALARIES & WAGES	8,487,790	0	0
0601 5130000 OTHER SALARIES & WAGES	61,313	0	0
0601 5140000 OVERTIME	202,367	0	0
0601 5200000 EMPLOYEE BENEFITS	3,570,613	0	0
PERSONAL SERVICES	15,713,250	0	0
0601 5340000 OTHER CONTRACTUAL SERVICES	835,831	0	0
0601 5365000 INTRGOV SVCS-RISK FINANCING	255,150	0	0
0601 5368000 INTRGOV SVCS-COST ALLOCATE	1,952,470	0	0
0601 5368200 INTRGOV SVCS-FLEET-OP&MAINT	15,833	0	0
0601 5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,140	0	0
0601 5400000 TRAVEL AND PER DIEM	105,775	0	0
0601 5410000 COMMUNICATION SERVICES	225,997	0	0
0601 5440000 RENTALS AND LEASES	2,137,719	0	0
0601 5460000 REPAIR & MAINTENANCE SVCS	2,415,876	0	0
0601 5470000 PRINTING AND BINDING	2,926	0	0
0601 5490000 OTHR CURRENT CHGS&OBLIGAT	3,955	0	0
0601 5510000 OFFICE SUPPLIES	35,967	0	0
0601 5520000 OPERATING SUPPLIES	103,208	0	0
0601 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,915	0	0
OPERATING EXPENSES	8,102,762	0	0
0601 5640000 MACHINERY AND EQUIPMENT	155,516	0	0
CAPITAL OUTLAY	155,516	0	0
Total	23,971,528	0	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		FY08 Actual	FY09 Budget	FY10 Request
0601	5110000 EXECUTIVE SALARIES	0	3,442,150	3,173,760
0601	5120000 REGULAR SALARIES & WAGES	0	11,401,820	8,178,230
0601	5140000 OVERTIME	0	90,240	150,990
0601	5200000 EMPLOYEE BENEFITS	0	4,733,740	3,787,920
PERSONAL SERVICES		0	19,667,950	15,290,900
0601	5310000 PROFESSIONAL SERVICES	0	6,210	0
0601	5340000 OTHER CONTRACTUAL SERVICES	0	378,350	328,750
0601	5365000 INTRGOV SVCS-RISK FINANCING	0	348,080	297,070
0601	5368000 INTRGOV SVCS-COST ALLOCATE	0	2,219,740	2,054,880
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	55,680	42,580
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	22,140	19,960
0601	5400000 TRAVEL AND PER DIEM	0	211,040	75,000
0601	5410000 COMMUNICATION SERVICES	0	1,638,750	1,351,750
0601	5440000 RENTALS AND LEASES	0	673,190	839,100
0601	5460000 REPAIR & MAINTENANCE SVCS	0	2,974,580	2,768,290
0601	5470000 PRINTING AND BINDING	0	3,650	3,650
0601	5490000 OTHR CURRENT CHGS&OBLIGAT	0	6,400	3,000
0601	5510000 OFFICE SUPPLIES	0	86,520	50,000
0601	5520000 OPERATING SUPPLIES	0	433,230	409,800
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,700	1,700
OPERATING EXPENSES		0	9,059,260	8,245,530
0601	5640000 MACHINERY AND EQUIPMENT	0	150,210	500,000
CAPITAL OUTLAY		0	150,210	500,000
0601	7995000 RESERVE-CONTINGENCIES	0	99,840	100,000
0601	7997000 RESERVE-FUTURE YEARS	0	0	8,650,000
RESERVES		0	99,840	8,750,000
Total		0	28,977,260	32,786,430

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		FY08 Actual	FY09 Budget	FY10 Request
0601	5310000 PROFESSIONAL SERVICES	0	1,160,770	580,390
	OPERATING EXPENSES	0	1,160,770	580,390
0601	5680100 SOFTWARE-PURCHASE	0	0	580,380
	CAPITAL OUTLAY	0	0	580,380
Total		0	1,160,770	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		FY08 Actual	FY09 Budget	FY10 Request
0601	5310000 PROFESSIONAL SERVICES	0	317,160	210,000
0601	5410000 COMMUNICATION SERVICES	0	293,440	298,890
0601	5440000 RENTALS AND LEASES	0	421,500	302,660
0601	5460000 REPAIR & MAINTENANCE SVCS	0	465,820	528,300
0601	5510000 OFFICE SUPPLIES	0	35,000	5,000
0601	5520000 OPERATING SUPPLIES	0	409,500	193,000
OPERATING EXPENSES		0	1,942,420	1,537,850
0601	5640000 MACHINERY AND EQUIPMENT	0	104,500	94,000
CAPITAL OUTLAY		0	104,500	94,000
Total		0	2,046,920	1,631,850

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		FY08 Actual	FY09 Budget	FY10 Request
0601	5110000 EXECUTIVE SALARIES	0	0	100,470
0601	5200000 EMPLOYEE BENEFITS	0	0	28,810
	PERSONAL SERVICES	0	0	129,280
0601	5310000 PROFESSIONAL SERVICES	0	3,900,000	2,970,720
	OPERATING EXPENSES	0	3,900,000	2,970,720
0601	5640000 MACHINERY AND EQUIPMENT	0	400,000	600,000
0601	5680100 SOFTWARE-PURCHASE	0	0	3,500,000
	CAPITAL OUTLAY	0	400,000	4,100,000
Total		0	4,300,000	7,200,000

BTS - PERSONAL COMPUTERS (4515000)**BUSINESS TECHNOLOGY SERVICES (0601)**

This cost center is used to account for the operating costs of providing internal Personal Computer (PC) Leasing Services to Pinellas County users, as a distinct function of the Business Technology Services Department. This program began in FY09 and is self-funded through direct charges to Pinellas County Government customers. The costs include all equipment purchases and outside contract services needed. Prior to FY09, expenditures associated with PC leases were under contract with an outside leasing company.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	130,000
0601	5520000 OPERATING SUPPLIES	0	0	900,000
OPERATING EXPENSES		0	0	1,030,000
0601	5640000 MACHINERY AND EQUIPMENT	0	0	520,000
CAPITAL OUTLAY		0	0	520,000
Total		0	0	1,550,000

BTS - JUSTICE CCMS (4516000)**BUSINESS TECHNOLOGY SERVICES (0601)**

Justice CCMS-The National Center for State Courts (NCSC) is under contract in FY09 to the Board of County Commissioners for professional services to complete the Request for Proposal (RFP), and assist with the evaluation and acquisition of a new justice case management software system. The Justice Core Project Team estimates the completion of the RFP process and with approval, vendor selection by February 2010. It is anticipated the software acquisition and project implementation will begin by the second quarter of the 2010 fiscal calendar. Within this issue request we are estimating FY10 expenditures for the Justice Court Case Management System project.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0601	5110000 EXECUTIVE SALARIES	0	0	86,530
0601	5200000 EMPLOYEE BENEFITS	0	0	26,160
PERSONAL SERVICES		0	0	112,690
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	255,320
0601	5440000 RENTALS AND LEASES	0	0	1,031,090
0601	5460000 REPAIR & MAINTENANCE SVCS	0	0	100,000
OPERATING EXPENSES		0	0	1,386,410
0601	5640000 MACHINERY AND EQUIPMENT	0	0	232,000
0601	5680100 SOFTWARE-PURCHASE	0	0	1,000,000
CAPITAL OUTLAY		0	0	1,232,000
Total		0	0	2,731,100



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	FY08 Actual	FY09 Budget	FY10 Request
6901000 CONSTRUCTION LICENSING BOARD	918,160	1,645,510	1,496,720
6901100 CLB - INVESTIGATIONS	144,032	106,790	114,540
Total	1,062,192	1,752,300	1,611,260

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0271 CONSTRUCTION LICENSING BOARD	1,062,192	1,752,300	1,611,260
Total	1,062,192	1,752,300	1,611,260

Personnel Summary

Total Permanent Positions	11	11
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CONSTRUCTION LICENSING BOARD

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	684,172	748,950	789,680
OPERATING EXPENSES	328,020	401,910	360,820
CAPITAL OUTLAY	0	10,000	10,000
TRANSFERS	50,000	0	17,180
RESERVES	0	591,440	433,580
Total	1,062,192	1,752,300	1,611,260

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	143,067	111,840	168,230
5120000 REGULAR SALARIES & WAGES	362,413	428,640	397,170
5140000 OVERTIME	1,217	5,000	5,250
5200000 EMPLOYEE BENEFITS	177,475	203,470	219,030
PERSONAL SERVICES	684,172	748,950	789,680
5310000 PROFESSIONAL SERVICES	3,085	2,500	2,500
5340000 OTHER CONTRACTUAL SERVICES	5,948	10,000	10,000
5365000 INTRGOV SVCS-RISK FINANCING	11,070	10,070	9,810
5368000 INTRGOV SVCS-COST ALLOCATE	186,030	229,090	187,810
5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,733	7,740	6,550
5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,420	2,510	4,150
5400000 TRAVEL AND PER DIEM	11,040	12,000	12,000
5410000 COMMUNICATION SERVICES	32,572	30,000	30,000
5430000 UTILITY SERVICES	4,630	5,500	5,500
5440000 RENTALS AND LEASES	52,070	60,000	60,000
5460000 REPAIR & MAINTENANCE SVCS	400	3,500	3,500
5470000 PRINTING AND BINDING	1,176	6,000	6,000
5490000 OTHR CURRENT CHGS&OBLIGAT	965	7,500	7,500
5510000 OFFICE SUPPLIES	7,332	6,000	6,000
5520000 OPERATING SUPPLIES	79	8,000	8,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	470	1,500	1,500
OPERATING EXPENSES	328,020	401,910	360,820
5640000 MACHINERY AND EQUIPMENT	0	10,000	10,000
CAPITAL OUTLAY	0	10,000	10,000
5910101 TRANSFER TO GENERAL FUND	50,000	0	17,180
TRANSFERS	50,000	0	17,180
7995000 RESERVE-CONTINGENCIES	0	175,220	145,520
7996000 RESERVE-FUND BALANCE	0	350,440	288,060
7997000 RESERVE-FUTURE YEARS	0	65,780	0
RESERVES	0	591,440	433,580
Total	1,062,192	1,752,300	1,611,260

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		FY08 Actual	FY09 Budget	FY10 Request
0271	5110000 EXECUTIVE SALARIES	143,067	111,840	168,230
0271	5120000 REGULAR SALARIES & WAGES	290,035	353,730	317,440
0271	5140000 OVERTIME	1,043	5,000	5,000
0271	5200000 EMPLOYEE BENEFITS	147,645	171,590	184,470
PERSONAL SERVICES		581,790	642,160	675,140
0271	5310000 PROFESSIONAL SERVICES	3,085	2,500	2,500
0271	5340000 OTHER CONTRACTUAL SERVICES	5,948	10,000	10,000
0271	5365000 INTRGOV SVCS-RISK FINANCING	8,840	10,070	9,810
0271	5368000 INTRGOV SVCS-COST ALLOCATE	148,820	229,090	187,810
0271	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,733	7,740	6,550
0271	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,210	2,510	4,150
0271	5400000 TRAVEL AND PER DIEM	11,040	12,000	12,000
0271	5410000 COMMUNICATION SERVICES	32,572	30,000	30,000
0271	5430000 UTILITY SERVICES	4,630	5,500	5,500
0271	5440000 RENTALS AND LEASES	52,070	60,000	60,000
0271	5460000 REPAIR & MAINTENANCE SVCS	400	3,500	3,500
0271	5470000 PRINTING AND BINDING	1,176	6,000	6,000
0271	5490000 OTHR CURRENT CHGS&OBLIGAT	965	7,500	7,500
0271	5510000 OFFICE SUPPLIES	7,332	6,000	6,000
0271	5520000 OPERATING SUPPLIES	79	8,000	8,000
0271	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	470	1,500	1,500
OPERATING EXPENSES		286,370	401,910	360,820
0271	5640000 MACHINERY AND EQUIPMENT	0	10,000	10,000
CAPITAL OUTLAY		0	10,000	10,000
0271	5910101 TRANSFER TO GENERAL FUND	50,000	0	17,180
TRANSFERS		50,000	0	17,180
0271	7995000 RESERVE-CONTINGENCIES	0	175,220	145,520
0271	7996000 RESERVE-FUND BALANCE	0	350,440	288,060
0271	7997000 RESERVE-FUTURE YEARS	0	65,780	0
RESERVES		0	591,440	433,580
Total		918,160	1,645,510	1,496,720

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		FY08 Actual	FY09 Budget	FY10 Request
0271	5120000 REGULAR SALARIES & WAGES	72,378	74,910	79,730
0271	5140000 OVERTIME	174	0	250
0271	5200000 EMPLOYEE BENEFITS	29,830	31,880	34,560
PERSONAL SERVICES		102,382	106,790	114,540
0271	5365000 INTRGOV SVCS-RISK FINANCING	2,230	0	0
0271	5368000 INTRGOV SVCS-COST ALLOCATE	37,210	0	0
0271	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,210	0	0
OPERATING EXPENSES		41,650	0	0
Total		144,032	106,790	114,540

HUMAN RESOURCES

The Human Resources Department (formerly 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. This 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	FY08 Actual	FY09 Budget	FY10 Request
5401000 HUMAN RESOURCES	4,051,731	4,059,800	3,332,400
Total	4,051,731	4,059,800	3,332,400

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	4,051,731	4,059,800	3,332,400
Total	4,051,731	4,059,800	3,332,400

Personnel Summary

Total Permanent Positions	42	33
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HUMAN RESOURCES (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	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	1,474,677	1,393,140	1,148,230
0101 5120000 REGULAR SALARIES & WAGES	1,325,463	1,366,900	1,162,500
0101 5140000 OVERTIME	40	0	0
0101 5200000 EMPLOYEE BENEFITS	870,124	911,060	781,470
PERSONAL SERVICES	3,670,304	3,671,100	3,092,200
0101 5310000 PROFESSIONAL SERVICES	25,437	43,750	5,290
0101 5340000 OTHER CONTRACTUAL SERVICES	0	500	0
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	13,410	46,820	68,050
0101 5365000 INTRGOV SVCS-RISK FINANCING	63,660	67,720	47,490
0101 5400000 TRAVEL AND PER DIEM	28,575	20,530	2,970
0101 5410000 COMMUNICATION SERVICES	13,783	12,860	11,000
0101 5440000 RENTALS AND LEASES	37,090	43,300	28,500
0101 5450000 INSURANCE	0	400	200
0101 5460000 REPAIR & MAINTENANCE SVCS	21,876	30,560	26,660
0101 5470000 PRINTING AND BINDING	40,995	29,550	4,610
0101 5480000 PROMOTIONAL ACTIVITIES	2,400	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	23,342	37,000	17,500
0101 5510000 OFFICE SUPPLIES	52,329	14,000	9,000
0101 5520000 OPERATING SUPPLIES	23,932	34,730	13,540
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	27,120	5,980	5,390
OPERATING EXPENSES	373,949	387,700	240,200
0101 5640000 MACHINERY AND EQUIPMENT	7,478	1,000	0
CAPITAL OUTLAY	7,478	1,000	0
Total	4,051,731	4,059,800	3,332,400

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 (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.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
5501000 OFFICE OF HUMAN RIGHTS	1,036,635	1,105,900	862,420
5503000 FAIR HOUSING ASSISTANCE PROGRAM	59,119	73,000	187,860
Total	1,095,754	1,178,900	1,050,280

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	1,095,754	1,178,900	1,050,280
Total	1,095,754	1,178,900	1,050,280

Personnel Summary

Total Permanent Positions	13	12
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OFFICE OF HUMAN RIGHTS

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	983,464	1,049,870	944,360
OPERATING EXPENSES	112,290	125,530	105,920
CAPITAL OUTLAY	0	3,500	0
Total	1,095,754	1,178,900	1,050,280

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	155,009	170,030	131,950
5120000 REGULAR SALARIES & WAGES	588,118	606,680	560,920
5200000 EMPLOYEE BENEFITS	240,337	273,160	251,490
PERSONAL SERVICES	983,464	1,049,870	944,360
5365000 INTRGOV SVCS-RISK FINANCING	12,170	12,130	13,320
5400000 TRAVEL AND PER DIEM	33,142	30,500	23,500
5410000 COMMUNICATION SERVICES	4,717	2,500	2,500
5440000 RENTALS AND LEASES	6,930	8,400	8,400
5460000 REPAIR & MAINTENANCE SVCS	330	1,500	1,000
5470000 PRINTING AND BINDING	29	3,000	1,500
5480000 PROMOTIONAL ACTIVITIES	3,080	6,000	5,500
5490000 OTHR CURRENT CHGS&OBLIGAT	32,644	42,000	35,000
5510000 OFFICE SUPPLIES	10,689	5,500	4,000
5520000 OPERATING SUPPLIES	850	6,000	5,200
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,709	8,000	6,000
OPERATING EXPENSES	112,290	125,530	105,920
5640000 MACHINERY AND EQUIPMENT	0	3,500	0
CAPITAL OUTLAY	0	3,500	0
Total	1,095,754	1,178,900	1,050,280

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		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	155,009	170,030	131,950
0101	5120000 REGULAR SALARIES & WAGES	588,118	606,680	470,180
0101	5200000 EMPLOYEE BENEFITS	240,337	273,160	214,870
PERSONAL SERVICES		983,464	1,049,870	817,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	12,170	12,130	13,320
0101	5400000 TRAVEL AND PER DIEM	17,428	10,500	7,000
0101	5410000 COMMUNICATION SERVICES	4,506	1,500	1,500
0101	5440000 RENTALS AND LEASES	6,777	5,400	5,400
0101	5460000 REPAIR & MAINTENANCE SVCS	203	1,000	500
0101	5470000 PRINTING AND BINDING	29	1,000	500
0101	5480000 PROMOTIONAL ACTIVITIES	650	2,000	1,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	2,806	12,000	10,000
0101	5510000 OFFICE SUPPLIES	1,288	2,000	1,500
0101	5520000 OPERATING SUPPLIES	850	2,500	1,700
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,464	4,000	2,500
OPERATING EXPENSES		53,171	54,030	45,420
0101	5640000 MACHINERY AND EQUIPMENT	0	2,000	0
CAPITAL OUTLAY		0	2,000	0
Total		1,036,635	1,105,900	862,420

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		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	0	0	90,740
0101	5200000 EMPLOYEE BENEFITS	0	0	36,620
PERSONAL SERVICES		0	0	127,360
0101	5400000 TRAVEL AND PER DIEM	15,714	20,000	16,500
0101	5410000 COMMUNICATION SERVICES	211	1,000	1,000
0101	5440000 RENTALS AND LEASES	153	3,000	3,000
0101	5460000 REPAIR & MAINTENANCE SVCS	127	500	500
0101	5470000 PRINTING AND BINDING	0	2,000	1,000
0101	5480000 PROMOTIONAL ACTIVITIES	2,430	4,000	4,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	29,838	30,000	25,000
0101	5510000 OFFICE SUPPLIES	9,401	3,500	2,500
0101	5520000 OPERATING SUPPLIES	0	3,500	3,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,245	4,000	3,500
OPERATING EXPENSES		59,119	71,500	60,500
0101	5640000 MACHINERY AND EQUIPMENT	0	1,500	0
CAPITAL OUTLAY		0	1,500	0
Total		59,119	73,000	187,860