
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.

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.

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 Technology Steering Committee. The budget associated with the OPUS Project cost center are controlled through the Oracle Business Applications Executive Committee. The budget associated with the Justice CCMS cost center is controlled through the CJIS Policy Board.

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, known as Justice CCMS.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	High Quality Customer Service	Percentage of projects completed within schedule	N/A	N/A	70%
Effective Government	High Quality Customer Service	Percentage of Projects completed within budget	N/A	N/A	70%
Effective Government	High Quality Customer Service	Percentage of Call Center Abandoned Calls	N/A	N/A	3%
Effective Government	High Quality Customer Service	Enterprise Network System Availability	N/A	N/A	99%
Effective Government	High Quality Customer Service	Web & Public Self-Service System Availability	N/A	N/A	99.9%
Effective Government	High Quality Customer Service	Percentage of Service Level Expectations Met for Incidents	N/A	N/A	95%
Effective Government	High Quality Customer Service	Average Customer Satisfaction Rating for Incidents & Requests (out of 5)	N/A	N/A	4.75
Effective Government	High Quality Customer Service	Email System Service Availability	N/A	N/A	99%
Effective Government	Improve Productivity	Average customer Satisfaction Rating for Completed Projects (out of 5)	N/A	N/A	3.5
Effective Government	Improve Productivity	Percentage of help desk calls resolved at time of call (Level 1)	N/A	N/A	80%

Explanatory Notes

Measures are all newly planned for FY10. No results for FY08 or FY09.

BUSINESS TECHNOLOGY SERVICES

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$15,713,250	\$19,667,950	\$19,724,990	\$15,532,870
OPERATING EXPENSES	\$8,102,762	\$16,062,450	\$15,513,000	\$15,750,900
CAPITAL OUTLAY	\$155,516	\$654,710	\$482,100	\$7,026,380
RESERVES	\$0	\$99,840	\$0	\$8,750,000
Total Operating Budget	\$23,971,528	\$36,484,950	\$35,720,090	\$47,060,150

Permanent Full Time Positions

217

167

Analysis

Excluding Reserves, the FY10 Budget reflects an increase of \$1,925,040 or 5.3% over the FY09 Revised Budget. Personal Services decreased by \$4,135,080 or 21.0% due to the elimination of fifty permanent and two temporary positions. Operating expenses reflect a reduction of \$311,550 primarily due to \$136,040 of lower travel costs, \$164,860 of lower cost allocation charges, \$287,000 of lower communications costs, \$206,290 of lower software maintenance and support agreements, \$404,570 of lower costs to support the Utilities Enterprise, \$580,380 of lower costs for strategic projects, \$929,280 of lower costs of OPUS; offset by \$1,386,410 of new costs for the Justice CCMS Project and \$1,030,000 of new costs for personal computer small equipment for use in the internal leasing program. Capital Outlay of \$7,026,380 includes \$600,000 for hardware to support the OPUS project, \$94,000 for equipment purchases to support the utilities enterprise, \$232,000 for hardware to support the Justice CCMS project, \$500,000 to replace aging enterprise infrastructure, and \$520,000 for personal computers for use in the internal leasing program. Capital Outlay also includes software purchases of \$580,380 for strategic projects, \$3.5 million for the OPUS project, and \$1 million for the Justice CCMS project. Reserves increase in FY10 to include \$7.65 million for future project costs and \$1 million for future enterprise infrastructure replacements.

Note: FY08 Actual expenditures above do not include \$17.1 million in Information Systems (IS) department expenditures. IS was a separate department under the County Administrator in FY08.

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

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

* Provide enhanced on-line consumer information regarding contractor complaints.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Work Load Measures</i>					
	-	Licensing - State Certified Registered	4600	4500	4400
	-	Licensing - Active Certified Renewals and Registrations	2600	2400	2300
	-	Licensing - Journeyman	1300	1250	1200
	-	Licensing - Inactive Certified Renewals	350	350	350
	-	Dispute Resolution - Complaints	1200	1500	1500
	-	Dispute Resolution - Citations Issued	650	675	690
	-	Code Interpretation Formal and Informal Hearings	25	15	10

Explanatory Notes

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$684,172	\$748,950	\$742,700	\$789,680
OPERATING EXPENSES	\$328,020	\$401,910	\$367,670	\$360,820
CAPITAL OUTLAY	\$0	\$10,000	\$0	\$10,000
TRANSFERS	\$50,000	\$0	\$0	\$17,180
RESERVES	\$0	\$591,440	\$0	\$433,580
Total Operating Budget	\$1,062,192	\$1,752,300	\$1,110,370	\$1,611,260

Permanent Full Time Positions

11

11

Analysis

The FY10 Budget reflects a decrease of \$141,040 or 8.0% from the FY09 Revised Budget. Excluding Transfers and Reserves, the FY10 Budget reflects an increase of \$150 or 0.1% over the FY09 Revised Budget. Personal Services shows an increase of \$40,730 or 5.4% as a result of budgeting for retirement payouts and a position reclassification. Operating Expenses reflects a decrease of \$41,090 or 10.2%, due primarily to reductions in cost allocation overhead charges. Capital Outlay is budgeted at \$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. There is no property tax revenue used to support these activities.

HUMAN RESOURCES

Description

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.

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	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Employment Turnover: Turnover Rate	9%	11%	10%
Effective Government	Develop Workforce of the Future	Personnel Board: Grievance Hearings	2	3	4
Effective Government	Develop Workforce of the Future	Personnel Board: Termination Appeal Hearings	2	5	4
Effective Government	High Quality Customer Service	Recruitment: Requisitions Processed	476	500	350
Effective Government	High Quality Customer Service	Recruitment: Registers Constructed	565	300	200
Effective Government	High Quality Customer Service	Recruitment: % of Registers Issued Within 5 Days of Receipt	67%	75%	75%
Effective Government	Improve Productivity	Position Classification Reviews Conducted	1306	800	700
Effective Government	Improve Productivity	Training: Number of Training Classes	345	325	275
Effective Government	Improve Productivity	Training: Training Class Effectiveness	4.6/5	4.5/5	4.5/5
Effective Government	Improve Productivity	Suggestion Awards Savings	\$202,956	\$250,000	\$250,000

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$3,670,304	\$3,671,100	\$3,618,910	\$3,092,200
OPERATING EXPENSES	\$373,949	\$387,700	\$304,570	\$240,200
CAPITAL OUTLAY	\$7,478	\$1,000	\$0	\$0
Total Operating Budget	\$4,051,731	\$4,059,800	\$3,923,480	\$3,332,400

Permanent Full Time Positions

42

33

Analysis

The FY10 Budget reflects a decrease of \$727,400 or 17.9% below the FY09 Revised Budget. Personal Services includes a decrease of \$578,900 or 15.8%. Nine positions were eliminated. Operating Expenses reflect a reduction of \$147,500 or 38.0%. No capital expenditures are budgeted in FY10, which reflects a decrease of \$1,000.

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.

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

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$983,464	\$1,049,870	\$1,048,960	\$944,360
OPERATING EXPENSES	\$112,290	\$125,530	\$96,830	\$105,920
CAPITAL OUTLAY	\$0	\$3,500	\$0	\$0
Total Operating Budget	\$1,095,754	\$1,178,900	\$1,145,790	\$1,050,280

Permanent Full Time Positions

13

12

Analysis

The FY10 Budget reflects a decrease of \$128,620, or 10.9% from the FY09 Revised Budget. Personal Services decreased \$105,510 or 10.0% due to the elimination of one full-time Equal Opportunity Coordinator position and one part-time Compliance Manager position. Operating Expenses decreased \$19,610, or 15.6%. No Capital Outlay is budgeted for FY10.