

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	FY09 Actual	FY10 Budget	FY11 Request
I-3	BUSINESS TECHNOLOGY SERVICES	30,519,567	52,117,080	42,223,560
I-15	CONSTRUCTION LICENSING BOARD	1,105,173	1,611,260	1,494,350
I-19	HUMAN RESOURCES	3,848,228	3,332,400	3,374,870
I-21	OFFICE OF HUMAN RIGHTS	1,111,904	1,050,280	928,140
Total		36,584,872	58,111,020	48,020,920



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 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.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
4510100 BTS-ENTERPRISE LICENSES AND MAINTENANCE	0	3,331,920	3,436,930
4510200 BTS-ENTERPRISE CAPITAL IMPROVEMENT PLAN	0	0	500,000
4511000 BUSINESS TECHNOLOGY SERVICES	27,598,684	31,244,510	19,146,390
4512000 BTS - BCC STRATEGIC PROJECTS	279,907	2,718,040	1,100,000
4513000 BTS - UTILITIES ENTERPRISE	1,732,776	3,252,990	1,347,120
4514000 BTS - OPUS PROJECT	234,202	7,288,520	8,618,680
4515000 BTS - PERSONAL COMPUTERS	673,998	1,550,000	1,140,540
4516000 BTS - JUSTICE CCMS	0	2,731,100	6,533,900
4519999 BTS-CSC SELF-SUPPORT PROJECT	0	0	400,000
Total	30,519,567	52,117,080	42,223,560

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0601 BUSINESS TECHNOLOGY SERVICES	30,519,567	52,117,080	42,223,560
Total	30,519,567	52,117,080	42,223,560

Personnel Summary

Total Permanent Positions	171	136
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BUSINESS TECHNOLOGY SERVICES

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	18,987,326	15,532,870	13,600,320
OPERATING EXPENSES	11,373,839	19,229,200	18,410,840
CAPITAL OUTLAY	158,402	8,605,010	9,612,400
RESERVES	0	8,750,000	600,000
Total	30,519,567	52,117,080	42,223,560

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	4,073,961	3,360,760	4,941,080
5120000 REGULAR SALARIES & WAGES	10,469,017	8,178,230	5,226,400
5140000 OVERTIME	71,239	150,990	0
5200000 EMPLOYEE BENEFITS	4,373,109	3,842,890	3,432,840
PERSONAL SERVICES	18,987,326	15,532,870	13,600,320
5310000 PROFESSIONAL SERVICES	1,488,009	5,999,410	2,666,930
5340000 OTHER CONTRACTUAL SERVICES	683,494	714,070	5,514,700
5363200 INTRGOV SVCS-BTS-PC LEASE	7,742	0	0
5365000 INTRGOV SVCS-RISK FINANCING	348,080	297,070	307,950
5368000 INTRGOV SVCS-COST ALLOCATE	2,219,740	2,054,880	2,349,020
5368200 INTRGOV SVCS-FLEET-OP&MAINT	42,013	42,580	8,160
5368400 INTRGOV SVCS-FLEET-VHCL RPL	22,140	19,960	7,990
5400000 TRAVEL AND PER DIEM	62,814	75,000	200,000
5410000 COMMUNICATION SERVICES	1,610,759	1,710,640	1,228,340
5420000 TRANSPORTATION	8,254	0	0
5440000 RENTALS AND LEASES	1,022,934	2,524,180	540,800
5460000 REPAIR & MAINTENANCE SVCS	2,932,699	4,225,260	4,293,450
5470000 PRINTING AND BINDING	939	3,650	3,650
5490000 OTHR CURRENT CHGS&OBLIGAT	9,272	3,000	12,610
5510000 OFFICE SUPPLIES	44,900	55,000	60,900
5520000 OPERATING SUPPLIES	852,998	1,502,800	1,216,340
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	17,052	1,700	0
OPERATING EXPENSES	11,373,839	19,229,200	18,410,840
5640000 MACHINERY AND EQUIPMENT	158,402	2,146,000	2,602,040
5680000 INTANGIBLE ASSETS	0	6,459,010	5,476,450
5680100 SOFTWARE-PURCHASE	0	0	1,533,910
CAPITAL OUTLAY	158,402	8,605,010	9,612,400
7995000 RESERVE-CONTINGENCIES	0	100,000	100,000
7997000 RESERVE-FUTURE YEARS	0	8,650,000	500,000
RESERVES	0	8,750,000	600,000
Total	30,519,567	52,117,080	42,223,560

Department Account Summary

Pinellas County, Florida

FY11 Annual Budget

BTS-ENTERPRISE LICENSES AND MAINTENANCE (4510100)**BUSINESS TECHNOLOGY SERVICES (0601)**

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0601	5440000 RENTALS AND LEASES	0	401,100	50,140
0601	5460000 REPAIR & MAINTENANCE SVCS	0	2,930,820	3,386,790
OPERATING EXPENSES		0	3,331,920	3,436,930
Total		0	3,331,920	3,436,930

BTS-ENTERPRISE CAPITAL IMPROVEMENT PLAN (4510200)**BUSINESS TECHNOLOGY SERVICES (0601)**

This center in BTS tracks the costs of the technology capital improvement program to replace technology equipment prior to failure and to plan for growth needs.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0601 5640000 MACHINERY AND EQUIPMENT	0	0	500,000
CAPITAL OUTLAY	0	0	500,000
Total	0	0	500,000

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		FY09 Actual	FY10 Budget	FY11 Request
0601	5110000 EXECUTIVE SALARIES	4,073,961	3,173,760	4,610,340
0601	5120000 REGULAR SALARIES & WAGES	10,469,017	8,178,230	5,226,400
0601	5140000 OVERTIME	71,239	150,990	0
0601	5200000 EMPLOYEE BENEFITS	4,373,109	3,787,920	3,325,440
PERSONAL SERVICES		18,987,326	15,290,900	13,162,180
0601	5310000 PROFESSIONAL SERVICES	139,971	0	0
0601	5340000 OTHER CONTRACTUAL SERVICES	666,527	328,750	621,590
0601	5363200 INTRGOV SVCS-BTS-PC LEASE	878	0	0
0601	5365000 INTRGOV SVCS-RISK FINANCING	348,080	297,070	307,950
0601	5368000 INTRGOV SVCS-COST ALLOCATE	2,219,740	2,054,880	2,349,020
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	42,013	42,580	8,160
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	22,140	19,960	7,990
0601	5400000 TRAVEL AND PER DIEM	62,814	75,000	200,000
0601	5410000 COMMUNICATION SERVICES	1,397,449	1,411,750	945,340
0601	5420000 TRANSPORTATION	8,254	0	0
0601	5440000 RENTALS AND LEASES	708,530	789,330	188,000
0601	5460000 REPAIR & MAINTENANCE SVCS	2,728,142	666,140	398,200
0601	5470000 PRINTING AND BINDING	939	3,650	3,650
0601	5490000 OTHR CURRENT CHGS&OBLIGAT	9,272	3,000	12,610
0601	5510000 OFFICE SUPPLIES	43,188	50,000	55,900
0601	5520000 OPERATING SUPPLIES	138,967	409,800	285,800
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	17,052	1,700	0
OPERATING EXPENSES		8,553,956	6,153,610	5,384,210
0601	5640000 MACHINERY AND EQUIPMENT	57,402	700,000	0
0601	5680000 INTANGIBLE ASSETS	0	350,000	0
CAPITAL OUTLAY		57,402	1,050,000	0
0601	7995000 RESERVE-CONTINGENCIES	0	100,000	100,000
0601	7997000 RESERVE-FUTURE YEARS	0	8,650,000	500,000
RESERVES		0	8,750,000	600,000
Total		27,598,684	31,244,510	19,146,390

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		FY09 Actual	FY10 Budget	FY11 Request
0601	5310000 PROFESSIONAL SERVICES	279,907	1,359,030	1,100,000
	OPERATING EXPENSES	279,907	1,359,030	1,100,000
0601	5680000 INTANGIBLE ASSETS	0	1,359,010	0
	CAPITAL OUTLAY	0	1,359,010	0
Total		279,907	2,718,040	1,100,000

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		FY09 Actual	FY10 Budget	FY11 Request
0601	5310000 PROFESSIONAL SERVICES	834,481	1,581,140	220,000
0601	5340000 OTHER CONTRACTUAL SERVICES	16,967	0	0
0601	5363200 INTRGOV SVCS-BTS-PC LEASE	6,864	0	0
0601	5410000 COMMUNICATION SERVICES	212,758	298,890	283,000
0601	5440000 RENTALS AND LEASES	314,404	302,660	302,660
0601	5460000 REPAIR & MAINTENANCE SVCS	204,557	528,300	508,460
0601	5510000 OFFICE SUPPLIES	1,712	5,000	5,000
0601	5520000 OPERATING SUPPLIES	115,739	193,000	0
OPERATING EXPENSES		1,707,482	2,908,990	1,319,120
0601	5640000 MACHINERY AND EQUIPMENT	25,294	94,000	28,000
0601	5680000 INTANGIBLE ASSETS	0	250,000	0
CAPITAL OUTLAY		25,294	344,000	28,000
Total		1,732,776	3,252,990	1,347,120

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		FY09 Actual	FY10 Budget	FY11 Request
0601	5110000 EXECUTIVE SALARIES	0	100,470	168,410
0601	5200000 EMPLOYEE BENEFITS	0	28,810	54,300
PERSONAL SERVICES		0	129,280	222,710
0601	5310000 PROFESSIONAL SERVICES	233,650	3,059,240	1,346,930
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	2,078,550
0601	5410000 COMMUNICATION SERVICES	552	0	0
0601	5520000 OPERATING SUPPLIES	0	0	120,000
OPERATING EXPENSES		234,202	3,059,240	3,545,480
0601	5640000 MACHINERY AND EQUIPMENT	0	600,000	1,374,040
0601	5680000 INTANGIBLE ASSETS	0	3,500,000	3,476,450
CAPITAL OUTLAY		0	4,100,000	4,850,490
Total		234,202	7,288,520	8,618,680

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		FY09 Actual	FY10 Budget	FY11 Request
0601	5340000 OTHER CONTRACTUAL SERVICES	0	130,000	130,000
0601	5520000 OPERATING SUPPLIES	598,292	900,000	810,540
OPERATING EXPENSES		598,292	1,030,000	940,540
0601	5640000 MACHINERY AND EQUIPMENT	75,706	520,000	200,000
CAPITAL OUTLAY		75,706	520,000	200,000
Total		673,998	1,550,000	1,140,540

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	FY09 Actual	FY10 Budget	FY11 Request
0601 5110000 EXECUTIVE SALARIES	0	86,530	162,330
0601 5200000 EMPLOYEE BENEFITS	0	26,160	53,100
PERSONAL SERVICES	0	112,690	215,430
0601 5340000 OTHER CONTRACTUAL SERVICES	0	255,320	2,284,560
0601 5440000 RENTALS AND LEASES	0	1,031,090	0
0601 5460000 REPAIR & MAINTENANCE SVCS	0	100,000	0
OPERATING EXPENSES	0	1,386,410	2,284,560
0601 5640000 MACHINERY AND EQUIPMENT	0	232,000	500,000
0601 5680000 INTANGIBLE ASSETS	0	1,000,000	2,000,000
0601 5680100 SOFTWARE-PURCHASE	0	0	1,533,910
CAPITAL OUTLAY	0	1,232,000	4,033,910
Total	0	2,731,100	6,533,900

BTS-CSC SELF-SUPPORT PROJECT (4519999)

BUSINESS TECHNOLOGY SERVICES (0601)

This center in BTS tracks the costs of the non-recurring project to develop self-help tools for the customer support center. The tools will allow users to have self-service on some technology issues, freeing up the customer support center for more urgent calls.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	400,000
OPERATING EXPENSES		0	0	400,000
Total		0	0	400,000



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	FY09 Actual	FY10 Budget	FY11 Request
6901000 CONSTRUCTION LICENSING BOARD	995,967	1,496,720	1,358,820
6901100 CLB - INVESTIGATIONS	109,206	114,540	135,530
Total	1,105,173	1,611,260	1,494,350

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0271 CONSTRUCTION LICENSING BOARD	1,105,173	1,611,260	1,494,350
Total	1,105,173	1,611,260	1,494,350

Personnel Summary

Total Permanent Positions	11	11
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CONSTRUCTION LICENSING BOARD

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	726,809	789,680	781,480
OPERATING EXPENSES	378,364	360,820	376,910
CAPITAL OUTLAY	0	10,000	10,000
TRANSFERS	0	17,180	0
RESERVES	0	433,580	325,960
Total	1,105,173	1,611,260	1,494,350

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	175,057	168,230	175,860
5120000 REGULAR SALARIES & WAGES	361,784	397,170	374,600
5140000 OVERTIME	1,644	5,250	0
5200000 EMPLOYEE BENEFITS	188,324	219,030	231,020
PERSONAL SERVICES	726,809	789,680	781,480
5310000 PROFESSIONAL SERVICES	3,798	2,500	2,500
5340000 OTHER CONTRACTUAL SERVICES	5,557	10,000	10,000
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	88,140
5363200 INTRGOV SVCS-BTS-PC LEASE	372	0	0
5365000 INTRGOV SVCS-RISK FINANCING	10,070	9,810	5,560
5368000 INTRGOV SVCS-COST ALLOCATE	229,090	187,810	112,490
5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,033	6,550	7,480
5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,510	4,150	3,240
5400000 TRAVEL AND PER DIEM	6,967	12,000	12,000
5410000 COMMUNICATION SERVICES	11,589	30,000	35,000
5420000 TRANSPORTATION	26,395	0	0
5430000 UTILITY SERVICES	4,631	5,500	5,500
5440000 RENTALS AND LEASES	56,210	60,000	60,000
5460000 REPAIR & MAINTENANCE SVCS	6,607	3,500	6,000
5470000 PRINTING AND BINDING	849	6,000	6,000
5490000 OTHR CURRENT CHGS&OBLIGAT	1,172	7,500	7,500
5510000 OFFICE SUPPLIES	6,244	6,000	6,000
5520000 OPERATING SUPPLIES	35	8,000	8,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,235	1,500	1,500
OPERATING EXPENSES	378,364	360,820	376,910
5640000 MACHINERY AND EQUIPMENT	0	10,000	10,000
CAPITAL OUTLAY	0	10,000	10,000
5910101 TRANSFER TO GENERAL FUND	0	17,180	0
TRANSFERS	0	17,180	0
7995000 RESERVE-CONTINGENCIES	0	145,520	149,280
7996000 RESERVE-FUND BALANCE	0	288,060	176,680
RESERVES	0	433,580	325,960
Total	1,105,173	1,611,260	1,494,350

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		FY09 Actual	FY10 Budget	FY11 Request
0271	5110000 EXECUTIVE SALARIES	175,057	168,230	175,860
0271	5120000 REGULAR SALARIES & WAGES	284,605	317,440	279,070
0271	5140000 OVERTIME	1,460	5,000	0
0271	5200000 EMPLOYEE BENEFITS	156,481	184,470	191,020
PERSONAL SERVICES		617,603	675,140	645,950
0271	5310000 PROFESSIONAL SERVICES	3,798	2,500	2,500
0271	5340000 OTHER CONTRACTUAL SERVICES	5,557	10,000	10,000
0271	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	88,140
0271	5363200 INTRGOV SVCS-BTS-PC LEASE	372	0	0
0271	5365000 INTRGOV SVCS-RISK FINANCING	10,070	9,810	5,560
0271	5368000 INTRGOV SVCS-COST ALLOCATE	229,090	187,810	112,490
0271	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,033	6,550	7,480
0271	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,510	4,150	3,240
0271	5400000 TRAVEL AND PER DIEM	6,967	12,000	12,000
0271	5410000 COMMUNICATION SERVICES	11,589	30,000	35,000
0271	5420000 TRANSPORTATION	26,395	0	0
0271	5430000 UTILITY SERVICES	4,631	5,500	5,500
0271	5440000 RENTALS AND LEASES	56,210	60,000	60,000
0271	5460000 REPAIR & MAINTENANCE SVCS	6,607	3,500	6,000
0271	5470000 PRINTING AND BINDING	849	6,000	6,000
0271	5490000 OTHR CURRENT CHGS&OBLIGAT	1,172	7,500	7,500
0271	5510000 OFFICE SUPPLIES	6,244	6,000	6,000
0271	5520000 OPERATING SUPPLIES	35	8,000	8,000
0271	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,235	1,500	1,500
OPERATING EXPENSES		378,364	360,820	376,910
0271	5640000 MACHINERY AND EQUIPMENT	0	10,000	10,000
CAPITAL OUTLAY		0	10,000	10,000
0271	5910101 TRANSFER TO GENERAL FUND	0	17,180	0
TRANSFERS		0	17,180	0
0271	7995000 RESERVE-CONTINGENCIES	0	145,520	149,280
0271	7996000 RESERVE-FUND BALANCE	0	288,060	176,680
RESERVES		0	433,580	325,960
Total		995,967	1,496,720	1,358,820

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		FY09 Actual	FY10 Budget	FY11 Request
0271	5120000 REGULAR SALARIES & WAGES	77,179	79,730	95,530
0271	5140000 OVERTIME	184	250	0
0271	5200000 EMPLOYEE BENEFITS	31,843	34,560	40,000
PERSONAL SERVICES		109,206	114,540	135,530
Total		109,206	114,540	135,530

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	FY09 Actual	FY10 Budget	FY11 Request
5401000 HUMAN RESOURCES	3,848,228	3,332,400	3,374,870
Total	3,848,228	3,332,400	3,374,870

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	3,848,228	3,332,400	3,374,870
Total	3,848,228	3,332,400	3,374,870

Personnel Summary

Total Permanent Positions	33	30
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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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	1,395,311	1,148,230	1,057,960
0101	5120000 REGULAR SALARIES & WAGES	1,296,094	1,162,500	999,770
0101	5130000 OTHER SALARIES & WAGES	7,855	0	0
0101	5200000 EMPLOYEE BENEFITS	839,248	781,470	738,730
PERSONAL SERVICES		3,538,508	3,092,200	2,796,460
0101	5310000 PROFESSIONAL SERVICES	24,258	5,290	500
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	197,510
0101	5363000 INTRGOV SVCS-INFO TECHNOLOGY	46,820	68,050	212,730
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	230	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	67,720	47,490	43,530
0101	5400000 TRAVEL AND PER DIEM	11,418	2,970	3,220
0101	5410000 COMMUNICATION SERVICES	3,301	11,000	8,250
0101	5420000 TRANSPORTATION	6,243	0	0
0101	5440000 RENTALS AND LEASES	31,253	28,500	25,500
0101	5450000 INSURANCE	0	200	200
0101	5460000 REPAIR & MAINTENANCE SVCS	23,493	26,660	31,400
0101	5470000 PRINTING AND BINDING	20,535	4,610	4,450
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	15,423	17,500	19,500
0101	5510000 OFFICE SUPPLIES	22,992	9,000	9,000
0101	5520000 OPERATING SUPPLIES	15,871	13,540	17,190
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	20,163	5,390	5,430
OPERATING EXPENSES		309,720	240,200	578,410
Total		3,848,228	3,332,400	3,374,870

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	FY09 Actual	FY10 Budget	FY11 Request
5501000 OFFICE OF HUMAN RIGHTS	1,081,997	862,420	795,910
5503000 FAIR HOUSING ASSISTANCE PROGRAM	29,907	187,860	132,230
Total	1,111,904	1,050,280	928,140

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	1,111,904	1,050,280	928,140
Total	1,111,904	1,050,280	928,140

Personnel Summary

Total Permanent Positions	12	10
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OFFICE OF HUMAN RIGHTS

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	1,043,167	944,360	838,420
OPERATING EXPENSES	68,737	105,920	89,720
Total	1,111,904	1,050,280	928,140

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	179,090	131,950	131,970
5120000 REGULAR SALARIES & WAGES	609,615	560,920	474,990
5140000 OVERTIME	419	0	0
5200000 EMPLOYEE BENEFITS	254,043	251,490	231,460
PERSONAL SERVICES	1,043,167	944,360	838,420
5365000 INTRGOV SVCS-RISK FINANCING	12,130	13,320	5,820
5400000 TRAVEL AND PER DIEM	10,431	23,500	18,800
5410000 COMMUNICATION SERVICES	1,916	2,500	1,000
5420000 TRANSPORTATION	2,630	0	0
5440000 RENTALS AND LEASES	6,613	8,400	7,600
5460000 REPAIR & MAINTENANCE SVCS	0	1,000	1,000
5470000 PRINTING AND BINDING	0	1,500	2,000
5480000 PROMOTIONAL ACTIVITIES	675	5,500	5,500
5490000 OTHR CURRENT CHGS&OBLIGAT	16,622	35,000	32,000
5510000 OFFICE SUPPLIES	6,978	4,000	4,500
5520000 OPERATING SUPPLIES	0	5,200	5,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	10,742	6,000	6,000
OPERATING EXPENSES	68,737	105,920	89,720
Total	1,111,904	1,050,280	928,140

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	179,090	131,950	131,970
0101	5120000 REGULAR SALARIES & WAGES	609,615	470,180	423,150
0101	5140000 OVERTIME	419	0	0
0101	5200000 EMPLOYEE BENEFITS	254,043	214,870	210,670
PERSONAL SERVICES		1,043,167	817,000	765,790
0101	5365000 INTRGOV SVCS-RISK FINANCING	12,130	13,320	5,820
0101	5400000 TRAVEL AND PER DIEM	4,847	7,000	4,800
0101	5410000 COMMUNICATION SERVICES	1,916	1,500	0
0101	5420000 TRANSPORTATION	2,630	0	0
0101	5440000 RENTALS AND LEASES	5,424	5,400	5,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101	5470000 PRINTING AND BINDING	0	500	500
0101	5480000 PROMOTIONAL ACTIVITIES	0	1,500	1,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	-2,235	10,000	7,000
0101	5510000 OFFICE SUPPLIES	4,446	1,500	1,500
0101	5520000 OPERATING SUPPLIES	0	1,700	1,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	9,672	2,500	2,000
OPERATING EXPENSES		38,830	45,420	30,120
Total		1,081,997	862,420	795,910

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	0	90,740	51,840
0101	5200000 EMPLOYEE BENEFITS	0	36,620	20,790
PERSONAL SERVICES		0	127,360	72,630
0101	5400000 TRAVEL AND PER DIEM	5,584	16,500	14,000
0101	5410000 COMMUNICATION SERVICES	0	1,000	1,000
0101	5440000 RENTALS AND LEASES	1,189	3,000	2,600
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101	5470000 PRINTING AND BINDING	0	1,000	1,500
0101	5480000 PROMOTIONAL ACTIVITIES	675	4,000	4,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	18,857	25,000	25,000
0101	5510000 OFFICE SUPPLIES	2,532	2,500	3,000
0101	5520000 OPERATING SUPPLIES	0	3,500	4,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,070	3,500	4,000
OPERATING EXPENSES		29,907	60,500	59,600
Total		29,907	187,860	132,230