
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.

The budget associated with the BCC Strategic Projects cost center is controlled through the BCC Technology Steering Committee. The budget associated with the Utilities Enterprise center is controlled by the Director of Utilities. 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	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	High Quality Customer Service	Percentage of projects completed within schedule		70%	
Effective Government	High Quality Customer Service	Percentage of Projects completed within budget		70%	
Effective Government	High Quality Customer Service	Percentage of Call Center Abandoned Calls		3%	
Effective Government	High Quality Customer Service	Enterprise Network System Availability		99%	
Effective Government	High Quality Customer Service	Web & Public Self-Service System Availability		99.9%	
Effective Government	High Quality Customer Service	Percentage of Service Level Expectations Met for Incidents		95%	
Effective Government	High Quality Customer Service	Average Customer Satisfaction Rating for Incidents & Requests (out of 5)		4.75	
Effective Government	High Quality Customer Service	Email System Service Availability		99%	
Effective Government	Improve Productivity	Average customer Satisfaction Rating for Completed Projects (out of 5)		3.5	
Effective Government	Improve Productivity	Percentage of help desk calls resolved at time of call (Level 1)		80%	

Explanatory Notes

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

BUSINESS TECHNOLOGY SERVICES

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$18,987,326	\$15,532,870	\$15,598,990	\$13,600,320
OPERATING EXPENSES	\$11,373,839	\$19,229,200	\$13,951,730	\$18,410,840
CAPITAL OUTLAY	\$158,402	\$8,605,010	\$11,074,410	\$9,612,400
RESERVES	\$0	\$8,750,000	\$0	\$600,000
Total Operating Budget	\$30,519,567	\$52,117,080	\$40,625,130	\$42,223,560

Permanent Full Time Positions

171

136

Analysis

Excluding Reserves, the FY11 Budget reflects a decrease of \$1,743,520 or 4.0% from the FY10 Revised Budget. Program reductions totaled \$1,763,190 , including the elimination of 35 full-time positions.

Personal Services decreased by \$1,932,550 or 12.4%. Operating Expenses decreased by \$818,360 or 4.3%. Capital Outlay of \$9,612,400 reflects an increase of \$1,007,390, primarily for software purchases the OPUS project and for the Justice CCMS project. Reserves decreased by \$8,150,000 to provide funding for the OPUS project and the Justice CCMS project.

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	FY09 Actual	FY10 Budget	FY11 Budget
<i>Work Load Measures</i>					
	-	Licensing - State Certified Registered	5,936	4,400	6,000
	-	Licensing - Active Certified Renewals and Registrations	2,264	2,300	2,000
	-	Dispute Resolution - Complaints	712	1,500	900
	-	Dispute Resolution - Citations Issued (Paid)	530	N/A	600
	-	Code Interpretation Formal and Informal Hearings	2	10	5
	-	Licensing - Journeyman	1,137	1,200	1,100
	-	Licensing - Inactive Certified Renewals	294	350	300

Explanatory Notes

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$726,809	\$789,680	\$736,480	\$781,480
OPERATING EXPENSES	\$378,364	\$360,820	\$348,170	\$376,910
CAPITAL OUTLAY	\$0	\$10,000	\$22,000	\$10,000
TRANSFERS	\$0	\$17,180	\$17,180	\$0
RESERVES	\$0	\$433,580	\$0	\$325,960
Total Operating Budget	\$1,105,173	\$1,611,260	\$1,123,830	\$1,494,350

Permanent Full Time Positions

11

11

Analysis

The FY11 Budget reflects a decrease of \$116,910 or 7.3% from the FY10 Revised Budget. Excluding Transfers and Reserves, the FY11 Budget reflects an increase of \$7,890 or 0.7% over the FY10 Revised Budget. Personal Services shows a decrease of \$8,200 or 1.0% as an Administrative Support Supervisor position was replaced with an Specialist position. Operating Expenses reflects an increase of \$16,090 or 4.5%, due primarily to an increase in the Information Technology cost allocation 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	FY09 Actual	FY10 Budget	FY11 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Personnel Board: Grievance Hearings	1	4	2
Effective Government	Develop Workforce of the Future	Personnel Board: Termination Appeal Hearings	1	4	5
Effective Government	Develop Workforce of the Future	Employment Turnover: Turnover Rate	14.9%	10%	12%
Effective Government	High Quality Customer Service	Recruitment: Requisitions Processed	264	350	250
Effective Government	High Quality Customer Service	Recruitment: Registers Constructed	110	200	150
Effective Government	High Quality Customer Service	Recruitment: % of Registers Issued Within 5 Days of Receipt	72.5%	75%	75%
Effective Government	Improve Productivity	Position Classification Reviews Conducted	1,076	700	700
Effective Government	Improve Productivity	Training: Number of Training Classes	164	275	200
Effective Government	Improve Productivity	Suggestion Awards Savings	\$185,358	\$250,000	\$250,000
Effective Government	Improve Productivity	Training: Training Class Effectiveness	4.54/5	4.5/5	4.5/5

Explanatory Notes

Operating Budget Comparison

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$3,538,508	\$3,092,200	\$3,091,640	\$2,796,460
OPERATING EXPENSES	\$309,720	\$240,200	\$232,060	\$578,410
Total Operating Budget	\$3,848,228	\$3,332,400	\$3,323,700	\$3,374,870

Permanent Full Time Positions

33

30

Analysis

The FY11 Budget reflects an increase of \$42,470 or 1.3% above the FY10 Revised Budget. Personal Services includes a decrease of \$295,740 or 9.6%. Three full-time and one-part positions were eliminated. Operating Expenses reflects an increase of \$338,210. Of this amount, \$197,510 was allocated for Volunteer Services expenditures and an increase of \$144,680 is associated with Intergovernmental Business Technology Services charges. No capital expenditures are budgeted in FY11.

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.

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

	FY09 Actual	Revised FY10	Projected FY10	Adopted FY11
PERSONAL SERVICES	\$1,043,167	\$944,360	\$941,920	\$838,420
OPERATING EXPENSES	\$68,737	\$105,920	\$96,720	\$89,720
Total Operating Budget	\$1,111,904	\$1,050,280	\$1,038,640	\$928,140

Permanent Full Time Positions

12

10

Analysis

The FY11 Budget reflects a decrease of \$122,140, or 11.6% from the FY10 Revised Budget. Program reductions included the elimination of two full-time positions and reduced Operating Expenses. Personal Services decreased \$105,940 or 11.2%. Operating Expenses decreased \$16,200, or 15.3%. No Capital Outlay is budgeted for FY11.