

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	FY10 Actual	FY11 Budget	FY12 Request
G-3	BUSINESS TECHNOLOGY SERVICES	36,143,125	49,456,330	38,434,840
G-15	CONSTRUCTION LICENSING BOARD	1,023,608	1,494,350	1,697,380
G-19	HUMAN RESOURCES	3,387,470	3,374,870	3,362,850
G-21	OFFICE OF HUMAN RIGHTS	1,057,429	928,140	956,520
Total		41,611,632	55,253,690	44,451,590



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.

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	FY10 Actual	FY11 Budget	FY12 Request
4510100 BTS-ENTERPRISE LICENSES AND MAINTENANCE	3,266,746	4,049,410	6,549,650
4510200 BTS-ENTERPRISE CAPITAL IMPROVEMENT PLAN	0	500,000	1,372,910
4511000 BUSINESS TECHNOLOGY SERVICES	22,290,269	21,474,280	17,374,350
4512000 BTS - BCC STRATEGIC PROJECTS	719,484	3,098,560	3,170,680
4513000 BTS - UTILITIES ENTERPRISE	1,566,273	1,983,000	2,302,990
4514000 BTS - OPUS PROJECT	6,832,988	10,267,010	2,300,120
4515000 BTS - PERSONAL COMPUTERS	1,279,802	1,140,540	770,000
4516000 BTS - JUSTICE CCMS	187,563	6,543,530	3,539,900
4517000 MAINFRAME RETIREMENT PROJECT	0	0	1,054,240
4519999 BTS-CSC SELF-SUPPORT PROJECT	0	400,000	0
Total	36,143,125	49,456,330	38,434,840

Department Expenditures By Fund	FY10 Actual	FY11 Budget	FY12 Request
0601 BUSINESS TECHNOLOGY SERVICES	36,143,125	49,456,330	38,434,840
Total	36,143,125	49,456,330	38,434,840

Personnel Summary

Total Permanent Positions	144	146
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BUSINESS TECHNOLOGY SERVICES

Summary	FY10 Actual	FY11 Budget	FY12 Request
PERSONAL SERVICES	15,349,047	13,600,320	13,384,920
OPERATING EXPENSES	12,247,008	21,417,340	16,425,270
CAPITAL OUTLAY	8,547,070	13,838,670	5,493,370
RESERVES	0	600,000	3,131,280
Total	36,143,125	49,456,330	38,434,840

Account#	Account Name	FY10 Actual	FY11 Budget	FY12 Request
5110000	EXECUTIVE SALARIES	4,637,982	4,941,080	9,256,060
5120000	REGULAR SALARIES & WAGES	7,047,477	5,226,400	938,190
5140000	OVERTIME	33,839	0	0
5200000	EMPLOYEE BENEFITS	3,629,749	3,432,840	3,214,850
5201000	EMPLOYEE BENEFITS	0	0	-24,180
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PERSONAL SERVICES		15,349,047	13,600,320	13,384,920
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5310000	PROFESSIONAL SERVICES	763,547	4,607,390	2,158,700
5340000	OTHER CONTRACTUAL SERVICES	592,032	5,524,330	3,369,370
5349000	CONTRACT SERVICES-OTHER	0	0	125,000
5363200	INTRGOV SVCS-BTS-PC LEASE	128,927	0	342,310
5365000	INTRGOV SVCS-RISK FINANCING	297,070	307,950	238,360
5368000	INTRGOV SVCS-COST ALLOCATE	2,054,880	2,349,020	2,268,100
5368200	INTRGOV SVCS-FLEET-OP&MAINT	30,074	8,160	25,380
5368400	INTRGOV SVCS-FLEET-VHCL RPL	19,960	7,990	9,260
5400000	TRAVEL AND PER DIEM	46,525	200,000	185,000
5410000	COMMUNICATION SERVICES	1,751,207	1,378,340	1,146,750
5420000	TRANSPORTATION	8,728	0	0
5440000	RENTALS AND LEASES	741,685	868,690	490,340
5460000	REPAIR & MAINTENANCE SVCS	4,038,028	4,739,090	4,835,680
5470000	PRINTING AND BINDING	1,325	3,650	3,650
5490000	OTHR CURRENT CHGS&OBLIGAT	1,727	12,610	5,000
5510000	OFFICE SUPPLIES	94,867	60,900	55,000
5520000	OPERATING SUPPLIES	1,626,292	1,349,220	1,079,370
5528000	OPER. SUPPLIES-COMPUTER	0	0	43,000
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	7,797	0	5,000
5550000	TRAINING	42,337	0	40,000
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OPERATING EXPENSES		12,247,008	21,417,340	16,425,270
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5640000	MACHINERY AND EQUIPMENT	1,708,213	4,602,040	2,567,720
5680000	INTANGIBLE ASSETS	6,838,857	9,236,630	2,925,650
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CAPITAL OUTLAY		8,547,070	13,838,670	5,493,370
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7995000	RESERVE-CONTINGENCIES	0	100,000	2,063,760
7996000	RESERVE-FUND BALANCE	0	0	1,067,520
7997000	RESERVE-FUTURE YEARS	0	500,000	0
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RESERVES		0	600,000	3,131,280
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Total		36,143,125	49,456,330	38,434,840

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

This center in BTS tracks the costs of County-wide technology maintenance agreements and software licenses.

The proposed FY12 budget for this cost center was approved (including issues) by the BTS Board at the April 21, 2011 meeting. The issues reflected represent increases and additions to the the Enterprise License & Maintenance portion of the BTS budget.

The BTS Board also approved to protect the Enterprise License & Maintenance portion of the BTS budget and exempt it from FY12 and future year budget reduction targets.

Expenditure Summary		FY10 Actual	FY11 Budget	FY12 Request
0601	5310000 PROFESSIONAL SERVICES	13,200	166,840	808,930
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	19,940
0601	5410000 COMMUNICATION SERVICES	0	0	682,870
0601	5440000 RENTALS AND LEASES	468,949	50,140	131,240
0601	5460000 REPAIR & MAINTENANCE SVCS	2,784,597	3,832,430	3,865,980
0601	5520000 OPERATING SUPPLIES	0	0	271,000
OPERATING EXPENSES		3,266,746	4,049,410	5,779,960
0601	5640000 MACHINERY AND EQUIPMENT	0	0	289,000
0601	5680000 INTANGIBLE ASSETS	0	0	480,690
CAPITAL OUTLAY		0	0	769,690
Total		3,266,746	4,049,410	6,549,650

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	FY10 Actual	FY11 Budget	FY12 Request
0601 5640000 MACHINERY AND EQUIPMENT	0	500,000	1,372,910
CAPITAL OUTLAY	0	500,000	1,372,910
Total	0	500,000	1,372,910

BUSINESS TECHNOLOGY SERVICES (4511000)**BUSINESS TECHNOLOGY SERVICES (0601)**

The cost center accounts for all core operations associated with the Department of Business Technology Services.

The BTS FY12 Budget was approved by the BTS Board at the April 21, 2011 meeting. The issues reflected in 4510100 & 4518000 represent increases and additions that were approved by the BTS Board.

As part of the FY12 budget approval process, 4511000 representing the BTS core operating budget, was cleaned to ensure that this budget reflects only BTS labor in support of the Enterprise, Admin in support of those in support of the enterprise, and any associated operating costs in support of staff, training and development.

All other expenses associated with supporting the enterprise were moved to 4510100, Enterprise License and Maintenance, 4518000 Enterprise GIS and associated budget (including issues) was addressed and approved by the BTS Board at the April 21, 2011 meeting.

In addition, the BTS Board approved a motion to treat the Retirement of the Mainframe as a Project and to protect Enterprise License & Maintenance by removing it from the budget reduction target equation for FY12 and future years.

Expenditure Summary		FY10 Actual	FY11 Budget	FY12 Request
0601	5110000 EXECUTIVE SALARIES	4,402,148	4,610,340	8,963,170
0601	5120000 REGULAR SALARIES & WAGES	7,047,477	5,226,400	863,950
0601	5140000 OVERTIME	33,839	0	0
0601	5200000 EMPLOYEE BENEFITS	3,558,887	3,325,440	3,077,340
PERSONAL SERVICES		15,042,351	13,162,180	12,904,460
0601	5310000 PROFESSIONAL SERVICES	82,977	0	80,000
0601	5340000 OTHER CONTRACTUAL SERVICES	432,064	621,590	188,160
0601	5363200 INTRGOV SVCS-BTS-PC LEASE	36,322	0	88,170
0601	5365000 INTRGOV SVCS-RISK FINANCING	297,070	307,950	238,360
0601	5368000 INTRGOV SVCS-COST ALLOCATE	2,054,880	2,349,020	2,268,100
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	30,074	8,160	25,380
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	19,960	7,990	9,260
0601	5400000 TRAVEL AND PER DIEM	45,609	200,000	185,000
0601	5410000 COMMUNICATION SERVICES	1,323,234	945,340	55,150
0601	5420000 TRANSPORTATION	8,011	0	0
0601	5440000 RENTALS AND LEASES	98,871	515,890	6,600
0601	5460000 REPAIR & MAINTENANCE SVCS	667,186	398,200	3,140
0601	5470000 PRINTING AND BINDING	1,300	3,650	3,650
0601	5490000 OTHR CURRENT CHGS&OBLIGAT	1,727	12,610	5,000
0601	5510000 OFFICE SUPPLIES	77,678	55,900	50,000
0601	5520000 OPERATING SUPPLIES	373,291	285,800	0
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,797	0	5,000
0601	5550000 TRAINING	42,337	0	40,000
OPERATING EXPENSES		5,600,388	5,712,100	3,250,970
0601	5640000 MACHINERY AND EQUIPMENT	905,665	2,000,000	0
0601	5680000 INTANGIBLE ASSETS	741,865	0	0
CAPITAL OUTLAY		1,647,530	2,000,000	0
0601	7995000 RESERVE-CONTINGENCIES	0	100,000	151,400
0601	7996000 RESERVE-FUND BALANCE	0	0	1,067,520
0601	7997000 RESERVE-FUTURE YEARS	0	500,000	0
RESERVES		0	600,000	1,218,920
Total		22,290,269	21,474,280	17,374,350

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.

Expenditure Summary		FY10 Actual	FY11 Budget	FY12 Request
0601	5310000 PROFESSIONAL SERVICES	278,262	2,099,280	0
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	2,000,000
0601	5400000 TRAVEL AND PER DIEM	916	0	0
0601	5420000 TRANSPORTATION	16	0	0
0601	5440000 RENTALS AND LEASES	386	0	0
0601	5460000 REPAIR & MAINTENANCE SVCS	14,280	0	0
0601	5510000 OFFICE SUPPLIES	822	0	0
0601	5520000 OPERATING SUPPLIES	23,245	0	0
OPERATING EXPENSES		317,927	2,099,280	2,000,000
0601	5640000 MACHINERY AND EQUIPMENT	78,853	0	0
0601	5680000 INTANGIBLE ASSETS	322,704	999,280	1,170,680
CAPITAL OUTLAY		401,557	999,280	1,170,680
Total		719,484	3,098,560	3,170,680

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.

Expenditure Summary		FY10 Actual	FY11 Budget	FY12 Request
0601	5310000 PROFESSIONAL SERVICES	137,434	573,000	70,000
0601	5349000 CONTRACT SERVICES-OTHER	0	0	125,000
0601	5363200 INTRGOV SVCS-BTS-PC LEASE	91,284	0	249,630
0601	5410000 COMMUNICATION SERVICES	426,637	433,000	408,730
0601	5440000 RENTALS AND LEASES	102,374	302,660	800
0601	5460000 REPAIR & MAINTENANCE SVCS	498,380	508,460	716,020
0601	5510000 OFFICE SUPPLIES	14,612	5,000	5,000
0601	5520000 OPERATING SUPPLIES	7,772	132,880	20,000
0601	5528000 OPER. SUPPLIES-COMPUTER	0	0	43,000
OPERATING EXPENSES		1,278,493	1,955,000	1,638,180
0601	5640000 MACHINERY AND EQUIPMENT	25,030	28,000	664,810
0601	5680000 INTANGIBLE ASSETS	262,750	0	0
CAPITAL OUTLAY		287,780	28,000	664,810
Total		1,566,273	1,983,000	2,302,990

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.

Expenditure Summary		FY10 Actual	FY11 Budget	FY12 Request
0601	5110000 EXECUTIVE SALARIES	150,498	168,410	56,150
0601	5120000 REGULAR SALARIES & WAGES	0	0	9,590
0601	5200000 EMPLOYEE BENEFITS	45,617	54,300	46,460
0601	5201000 EMPLOYEE BENEFITS	0	0	-24,180
PERSONAL SERVICES		196,115	222,710	88,020
0601	5310000 PROFESSIONAL SERVICES	251,674	1,768,270	118,560
0601	5340000 OTHER CONTRACTUAL SERVICES	32,691	2,078,550	199,220
0601	5363200 INTRGOV SVCS-BTS-PC LEASE	1,321	0	4,510
0601	5410000 COMMUNICATION SERVICES	1,174	0	0
0601	5420000 TRANSPORTATION	701	0	0
0601	5440000 RENTALS AND LEASES	71,105	0	0
0601	5460000 REPAIR & MAINTENANCE SVCS	73,585	0	0
0601	5470000 PRINTING AND BINDING	25	0	0
0601	5510000 OFFICE SUPPLIES	1,755	0	0
0601	5520000 OPERATING SUPPLIES	41,482	120,000	20,000
OPERATING EXPENSES		475,513	3,966,820	342,290
0601	5640000 MACHINERY AND EQUIPMENT	649,822	1,374,040	75,000
0601	5680000 INTANGIBLE ASSETS	5,511,538	4,703,440	226,450
CAPITAL OUTLAY		6,161,360	6,077,480	301,450
0601	7995000 RESERVE-CONTINGENCIES	0	0	1,568,360
RESERVES		0	0	1,568,360
Total		6,832,988	10,267,010	2,300,120

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.

Expenditure Summary		FY10 Actual	FY11 Budget	FY12 Request
0601	5340000 OTHER CONTRACTUAL SERVICES	50,457	130,000	65,000
0601	5520000 OPERATING SUPPLIES	1,180,502	810,540	705,000
OPERATING EXPENSES		1,230,959	940,540	770,000
0601	5640000 MACHINERY AND EQUIPMENT	48,843	200,000	0
CAPITAL OUTLAY		48,843	200,000	0
Total		1,279,802	1,140,540	770,000

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		FY10 Actual	FY11 Budget	FY12 Request
0601	5110000 EXECUTIVE SALARIES	85,336	162,330	162,890
0601	5120000 REGULAR SALARIES & WAGES	0	0	64,650
0601	5200000 EMPLOYEE BENEFITS	25,245	53,100	68,500
PERSONAL SERVICES		110,581	215,430	296,040
0601	5310000 PROFESSIONAL SERVICES	0	0	1,081,210
0601	5340000 OTHER CONTRACTUAL SERVICES	76,820	2,294,190	541,450
0601	5410000 COMMUNICATION SERVICES	162	0	0
0601	5520000 OPERATING SUPPLIES	0	0	63,370
OPERATING EXPENSES		76,982	2,294,190	1,686,030
0601	5640000 MACHINERY AND EQUIPMENT	0	500,000	166,000
0601	5680000 INTANGIBLE ASSETS	0	3,533,910	1,047,830
CAPITAL OUTLAY		0	4,033,910	1,213,830
0601	7995000 RESERVE-CONTINGENCIES	0	0	344,000
RESERVES		0	0	344,000
Total		187,563	6,543,530	3,539,900

MAINFRAME RETIREMENT PROJECT (4517000)

BUSINESS TECHNOLOGY SERVICES (0601)

Operating expenses related to maintenance and support were previously hosted in the Enterprise License and Maintenance cost center 4510100. Personal Service expenses were previously hosted in the BTS cost center. These expenses were previously considered to be recurring expenses.

Mainframe Services have been removed from the BTS Base Budget, and have been placed in this cost center to be treated as a Mainframe Retirement Project. The Mainframe currently hosts critical and mandatory applications - The County's financial system and legacy CJIS. Other applications such as Online Public records billing and several other applications are still being utilized. This effort will focus on maintaining mainframe services through the completion of OPUS and Justice. This effort is most closely aligned with the completion of the Justice Project and the retirement of legacy CJIS.

It is recommended that this be treated as a 3 year non-recurring expense in the amount of 3.2M.

An amount of 1,059,300 is needed for FY12; the same amount is needed for FY13 and FY14. This effort was approved by the BTS Board at the April 21, 2011 meeting.

Expenditure Summary		FY10 Actual	FY11 Budget	FY12 Request
0601	5110000 EXECUTIVE SALARIES	0	0	73,850
0601	5200000 EMPLOYEE BENEFITS	0	0	22,550
PERSONAL SERVICES		0	0	96,400
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	355,600
0601	5440000 RENTALS AND LEASES	0	0	351,700
0601	5460000 REPAIR & MAINTENANCE SVCS	0	0	250,540
OPERATING EXPENSES		0	0	957,840
Total		0	0	1,054,240

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		FY10 Actual	FY11 Budget	FY12 Request
0601	5340000 OTHER CONTRACTUAL SERVICES	0	400,000	0
OPERATING EXPENSES		0	400,000	0
Total		0	400,000	0

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	FY10 Actual	FY11 Budget	FY12 Request
6901000 CONSTRUCTION LICENSING BOARD	911,013	1,358,820	1,563,840
6901100 CLB - INVESTIGATIONS	112,595	135,530	133,540
Total	1,023,608	1,494,350	1,697,380

Department Expenditures By Fund	FY10 Actual	FY11 Budget	FY12 Request
0271 CONSTRUCTION LICENSING BOARD	1,023,608	1,494,350	1,697,380
Total	1,023,608	1,494,350	1,697,380

Personnel Summary

Total Permanent Positions	11	11
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CONSTRUCTION LICENSING BOARD

Summary	FY10 Actual	FY11 Budget	FY12 Request
PERSONAL SERVICES	679,907	781,480	773,140
OPERATING EXPENSES	326,521	376,910	360,540
CAPITAL OUTLAY	0	10,000	5,000
TRANSFERS	17,180	0	49,830
RESERVES	0	325,960	508,870
Total	1,023,608	1,494,350	1,697,380

Account#	Account Name	FY10 Actual	FY11 Budget	FY12 Request
5110000	EXECUTIVE SALARIES	174,339	175,860	167,610
5120000	REGULAR SALARIES & WAGES	323,498	374,600	388,640
5140000	OVERTIME	1,664	0	0
5200000	EMPLOYEE BENEFITS	180,406	231,020	216,890
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	PERSONAL SERVICES	679,907	781,480	773,140
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5310000	PROFESSIONAL SERVICES	3,215	2,500	2,500
5340000	OTHER CONTRACTUAL SERVICES	7,482	10,000	5,000
5363000	INTRGOV SVCS-INFO TECHNOLOGY	0	88,140	103,320
5363200	INTRGOV SVCS-BTS-PC LEASE	3,951	0	5,720
5365000	INTRGOV SVCS-RISK FINANCING	9,810	5,560	7,690
5368000	INTRGOV SVCS-COST ALLOCATE	187,810	112,490	115,980
5368200	INTRGOV SVCS-FLEET-OP&MAINT	5,178	7,480	5,030
5368400	INTRGOV SVCS-FLEET-VHCL RPL	4,150	3,240	320
5400000	TRAVEL AND PER DIEM	3,442	12,000	5,000
5410000	COMMUNICATION SERVICES	11,940	35,000	35,000
5420000	TRANSPORTATION	21,026	0	0
5430000	UTILITY SERVICES	5,834	5,500	5,500
5440000	RENTALS AND LEASES	51,493	60,000	51,480
5460000	REPAIR & MAINTENANCE SVCS	2,275	6,000	4,000
5470000	PRINTING AND BINDING	493	6,000	1,000
5490000	OTHR CURRENT CHGS&OBLIGAT	2,850	7,500	4,000
5510000	OFFICE SUPPLIES	4,538	6,000	6,000
5520000	OPERATING SUPPLIES	174	8,000	1,000
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	860	1,500	2,000
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	OPERATING EXPENSES	326,521	376,910	360,540
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5640000	MACHINERY AND EQUIPMENT	0	10,000	5,000
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	CAPITAL OUTLAY	0	10,000	5,000
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5910101	TRANSFER TO GENERAL FUND	17,180	0	49,830
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	TRANSFERS	17,180	0	49,830
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7995000	RESERVE-CONTINGENCIES	0	149,280	169,570
7996000	RESERVE-FUND BALANCE	0	176,680	339,300
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	RESERVES	0	325,960	508,870
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Total		1,023,608	1,494,350	1,697,380

Department Account Summary

Pinellas County, Florida

FY12 Annual Budget

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		FY10 Actual	FY11 Budget	FY12 Request
0271	5110000 EXECUTIVE SALARIES	174,339	175,860	167,610
0271	5120000 REGULAR SALARIES & WAGES	244,503	279,070	293,100
0271	5140000 OVERTIME	1,645	0	0
0271	5200000 EMPLOYEE BENEFITS	146,825	191,020	178,890
PERSONAL SERVICES		567,312	645,950	639,600
0271	5310000 PROFESSIONAL SERVICES	3,215	2,500	2,500
0271	5340000 OTHER CONTRACTUAL SERVICES	7,482	10,000	5,000
0271	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	88,140	103,320
0271	5363200 INTRGOV SVCS-BTS-PC LEASE	3,951	0	5,720
0271	5365000 INTRGOV SVCS-RISK FINANCING	9,810	5,560	7,690
0271	5368000 INTRGOV SVCS-COST ALLOCATE	187,810	112,490	115,980
0271	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,178	7,480	5,030
0271	5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,150	3,240	320
0271	5400000 TRAVEL AND PER DIEM	3,442	12,000	5,000
0271	5410000 COMMUNICATION SERVICES	11,940	35,000	35,000
0271	5420000 TRANSPORTATION	21,026	0	0
0271	5430000 UTILITY SERVICES	5,834	5,500	5,500
0271	5440000 RENTALS AND LEASES	51,493	60,000	51,480
0271	5460000 REPAIR & MAINTENANCE SVCS	2,275	6,000	4,000
0271	5470000 PRINTING AND BINDING	493	6,000	1,000
0271	5490000 OTHR CURRENT CHGS&OBLIGAT	2,850	7,500	4,000
0271	5510000 OFFICE SUPPLIES	4,538	6,000	6,000
0271	5520000 OPERATING SUPPLIES	174	8,000	1,000
0271	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	860	1,500	2,000
OPERATING EXPENSES		326,521	376,910	360,540
0271	5640000 MACHINERY AND EQUIPMENT	0	10,000	5,000
CAPITAL OUTLAY		0	10,000	5,000
0271	5910101 TRANSFER TO GENERAL FUND	17,180	0	49,830
TRANSFERS		17,180	0	49,830
0271	7995000 RESERVE-CONTINGENCIES	0	149,280	169,570
0271	7996000 RESERVE-FUND BALANCE	0	176,680	339,300
RESERVES		0	325,960	508,870
Total		911,013	1,358,820	1,563,840

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		FY10 Actual	FY11 Budget	FY12 Request
0271	5120000 REGULAR SALARIES & WAGES	78,995	95,530	95,540
0271	5140000 OVERTIME	19	0	0
0271	5200000 EMPLOYEE BENEFITS	33,581	40,000	38,000
PERSONAL SERVICES		112,595	135,530	133,540
Total		112,595	135,530	133,540

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	FY10 Actual	FY11 Budget	FY12 Request
5401000 HUMAN RESOURCES	3,387,470	3,374,870	3,362,850
Total	3,387,470	3,374,870	3,362,850

Department Expenditures By Fund	FY10 Actual	FY11 Budget	FY12 Request
0101 GENERAL FUND	3,387,470	3,374,870	3,362,850
Total	3,387,470	3,374,870	3,362,850

Personnel Summary

Total Permanent Positions	30	29
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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		FY10 Actual	FY11 Budget	FY12 Request
0101	5110000 EXECUTIVE SALARIES	1,223,344	1,057,960	1,061,410
0101	5120000 REGULAR SALARIES & WAGES	1,173,512	999,770	1,040,400
0101	5140000 OVERTIME	3,818	0	0
0101	5190001 PERSONAL SVCS (CONTRA)	-9,095	0	0
0101	5200000 EMPLOYEE BENEFITS	770,385	738,730	688,630
PERSONAL SERVICES		3,161,964	2,796,460	2,790,440
0101	5310000 PROFESSIONAL SERVICES	5,675	500	500
0101	5340000 OTHER CONTRACTUAL SERVICES	0	197,510	101,100
0101	5363000 INTRGOV SVCS-INFO TECHNOLOGY	68,050	212,730	312,180
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	7,672	0	25,150
0101	5365000 INTRGOV SVCS-RISK FINANCING	47,490	43,530	44,490
0101	5400000 TRAVEL AND PER DIEM	2,855	3,220	4,520
0101	5410000 COMMUNICATION SERVICES	3,063	8,250	7,340
0101	5420000 TRANSPORTATION	2,385	0	0
0101	5440000 RENTALS AND LEASES	14,701	25,500	9,500
0101	5450000 INSURANCE	0	200	200
0101	5460000 REPAIR & MAINTENANCE SVCS	22,655	31,400	25,000
0101	5470000 PRINTING AND BINDING	1,506	4,450	2,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	18,441	19,500	15,000
0101	5510000 OFFICE SUPPLIES	17,387	9,000	8,000
0101	5520000 OPERATING SUPPLIES	8,488	17,190	12,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,138	5,430	5,430
OPERATING EXPENSES		225,506	578,410	572,410
Total		3,387,470	3,374,870	3,362,850

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	FY10 Actual	FY11 Budget	FY12 Request
5501000 OFFICE OF HUMAN RIGHTS	886,414	795,910	788,120
5503000 FAIR HOUSING ASSISTANCE PROGRAM	171,015	132,230	168,400
Total	1,057,429	928,140	956,520

Department Expenditures By Fund	FY10 Actual	FY11 Budget	FY12 Request
0101 GENERAL FUND	1,057,429	928,140	956,520
Total	1,057,429	928,140	956,520

Personnel Summary

Total Permanent Positions	10	10
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OFFICE OF HUMAN RIGHTS

Summary	FY10 Actual	FY11 Budget	FY12 Request
PERSONAL SERVICES	966,385	838,420	858,920
OPERATING EXPENSES	91,044	89,720	97,600
Total	1,057,429	928,140	956,520

Account#	Account Name	FY10 Actual	FY11 Budget	FY12 Request
5110000	EXECUTIVE SALARIES	140,094	131,970	163,370
5120000	REGULAR SALARIES & WAGES	582,972	474,990	480,810
5200000	EMPLOYEE BENEFITS	243,319	231,460	214,740
	PERSONAL SERVICES	966,385	838,420	858,920
5363200	INTRGOV SVCS-BTS-PC LEASE	2,251	0	8,330
5365000	INTRGOV SVCS-RISK FINANCING	13,320	5,820	6,670
5400000	TRAVEL AND PER DIEM	34,494	18,800	17,500
5410000	COMMUNICATION SERVICES	1,723	1,000	1,000
5420000	TRANSPORTATION	2,636	0	0
5440000	RENTALS AND LEASES	4,378	7,600	7,600
5460000	REPAIR & MAINTENANCE SVCS	0	1,000	1,000
5470000	PRINTING AND BINDING	69	2,000	2,000
5480000	PROMOTIONAL ACTIVITIES	1,105	5,500	5,500
5490000	OTHR CURRENT CHGS&OBLIGAT	14,217	32,000	32,000
5510000	OFFICE SUPPLIES	9,488	4,500	4,500
5520000	OPERATING SUPPLIES	0	5,500	5,500
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	7,363	6,000	6,000
	OPERATING EXPENSES	91,044	89,720	97,600
Total		1,057,429	928,140	956,520

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		FY10 Actual	FY11 Budget	FY12 Request
0101	5110000 EXECUTIVE SALARIES	140,094	131,970	163,370
0101	5120000 REGULAR SALARIES & WAGES	490,474	423,150	406,180
0101	5200000 EMPLOYEE BENEFITS	209,063	210,670	179,570
PERSONAL SERVICES		839,631	765,790	749,120
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	2,225	0	8,330
0101	5365000 INTRGOV SVCS-RISK FINANCING	13,320	5,820	6,670
0101	5400000 TRAVEL AND PER DIEM	6,870	4,800	4,500
0101	5410000 COMMUNICATION SERVICES	1,134	0	0
0101	5420000 TRANSPORTATION	2,602	0	0
0101	5440000 RENTALS AND LEASES	3,748	5,000	5,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101	5470000 PRINTING AND BINDING	43	500	500
0101	5480000 PROMOTIONAL ACTIVITIES	375	1,500	1,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	2,256	7,000	7,000
0101	5510000 OFFICE SUPPLIES	7,812	1,500	1,500
0101	5520000 OPERATING SUPPLIES	0	1,500	1,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,398	2,000	2,000
OPERATING EXPENSES		46,783	30,120	39,000
Total		886,414	795,910	788,120

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		FY10 Actual	FY11 Budget	FY12 Request
0101	5120000 REGULAR SALARIES & WAGES	92,498	51,840	74,630
0101	5200000 EMPLOYEE BENEFITS	34,256	20,790	35,170
PERSONAL SERVICES		126,754	72,630	109,800
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	26	0	0
0101	5400000 TRAVEL AND PER DIEM	27,624	14,000	13,000
0101	5410000 COMMUNICATION SERVICES	589	1,000	1,000
0101	5420000 TRANSPORTATION	34	0	0
0101	5440000 RENTALS AND LEASES	630	2,600	2,600
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101	5470000 PRINTING AND BINDING	26	1,500	1,500
0101	5480000 PROMOTIONAL ACTIVITIES	730	4,000	4,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	11,961	25,000	25,000
0101	5510000 OFFICE SUPPLIES	1,676	3,000	3,000
0101	5520000 OPERATING SUPPLIES	0	4,000	4,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	965	4,000	4,000
OPERATING EXPENSES		44,261	59,600	58,600
Total		171,015	132,230	168,400