

Independent Agencies

Organization Department Summary

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.

Department Name	FY11 Actual	FY12 Budget	FY13 Request
Business Technology Services	33,760,960	39,855,950	40,571,470
Construction Licensing Board	1,069,733	1,697,380	1,680,460
Human Resources	3,355,019	3,362,850	3,166,270
Office of Human Rights	908,856	956,520	921,580
Total	39,094,568	45,872,700	46,339,780



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, project management 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 is controlled through the Oracle Business Applications Executive Committee. The budget associated with the Justice CCMS cost center is controlled through the CJIS Policy Board.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Business Technology Svcs	33,760,960	0	0
Reserves Program	Business Technology Svcs	0	1,218,920	2,741,010
Enterprise Business Support Services	Business Technology Svcs	0	16,155,430	0
Enterprise License & Maint Support Svcs	Business Technology Svcs	0	6,549,650	0
Retire Mainframe Project - BTS	Business Technology Svcs	0	1,054,240	1,054,280
BCC Strategic Projects Program	Business Technology Svcs	0	3,170,680	3,236,110
DEI Enterprise	Business Technology Svcs	0	2,302,990	2,591,000
OPUS Project Program	Business Technology Svcs	0	3,721,230	1,010,100
Enterprise Computer Replacement	Business Technology Svcs	0	770,000	875,000
Justice CCMS Program	Business Technology Svcs	0	3,539,900	4,676,300
Enterprise Capital Improvement Program	Business Technology Svcs	0	1,372,910	0
Enterprise IT Services	Business Technology Svcs	0	0	22,869,400
Custom IT Services	Business Technology Svcs	0	0	1,518,270
Department Total		33,760,960	39,855,950	40,571,470

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Business Technology Services	33,760,960	39,855,950	40,571,470
Expenditures by Fund Total	33,760,960	39,855,950	40,571,470

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	146	148

Business Technology Services

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Enterprise Business Support Services	Business Relationship Management & Strategic Planning; Project Management; Service Management; and Enterprise Planning and Architecture.
Enterprise License & Maintenance. Support Services	Pertains to recurring expenses for licensing, maintenance and support, technology refresh for technologies deemed enterprise by the BTS Board.
Retire Mainframe Project - BTS	Mainframe dependencies currently exist with many County systems. The largest being the county's Financial system which is being replaced by Oracle, and CJIS which will be replaced by JUSTICE. It is estimated that support for the Mainframe will be needed until the Justice CCMS project is complete.
BCC Strategic Projects Program	Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the BCC Steering Committee.
DEI Enterprise	Provide essential services and support to maintain Utilities day-to-day Operations such as, but not limited to, desktop file and print services, infrastructure, etc.
OPUS Project Program	Oracle Project Unified Solution (OPUS) goal is to implement an integrated countywide financial platform that supports all aspects of the County's financial and human resource operations.
Enterprise Computer Replacement Program	This is a BTS managed program on behalf of the BCC and other subscribing agencies. BTS purchases computers on behalf of its customers, then charges for full reimbursement up front or over a 36 month term. This program area is designed to be self-funded and break-even. Centralizing the procurement and replacement of personal computers (PC's) allows improved visibility of aggregate spending in this area for all BOCC departments and agencies, and participating Constitutional Officers.
Justice CCMS Program	Justice Consolidated Case Management System (CCMS) project goal is to replace the current legacy Criminal Justice Information System (CJIS).
Enterprise Capital Improvement Program	End-of-Life infrastructure replacement.
Enterprise IT Services	BTS Board supported services that are available for use by all County departments under the BOCC as well as BOCC approved agency affiliates, Independents, and Constitutional Officers. Funding is primarily General Government and consumption of services is tracked and notionally billed by BTS. This program tracks all recurring expenses for labor, licensing, maintenance and support, and technology refresh in support of Enterprise IT Services.
Custom IT Services	This program tracks all labor, licensing, maintenance and support, and technology refresh in support of Custom IT Services. BTS Custom Services are particular to a specific business need that falls outside or is in addition to Enterprise IT Services. Customers of these services are directly billed according to the terms of a negotiated service level agreement with BTS.

Business Technology Services

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Enterprise IT Services	Customer Satisfaction (Scale 1=low, 5=High)	n/a	4.85	4.50
	Service Availability (%):			
	Web	n/a	99.90%	100%
	Email	n/a	100%	100%
	Network	n/a	99%	99%
	Telephone	n/a	n/a	99%
	First Call Resolution (%)	n/a	73%	80%
Custom IT Services	Customer Satisfaction (Scale 1=low, 5=High)	n/a	n/a	4.50
	Service Availability (%)	n/a	n/a	100%
	First Call Resolution (%)	n/a	n/a	n/a
Computer Replacement Service	Anticipated Computer Replacements Completed within Schedule (%)	n/a	100%	100%
	Computers replaced within the 3 year replacement policy (%)	n/a	100%	100%
	Unanticipated Computer Replacements as a % of total computers replaced (%)	n/a	n/a	n/a
	Amount of unanticipated customer requests requiring budgetary action (\$)	n/a	\$411,020	\$250,000
BCC Strategic Projects Program	Project Management Performance:			
	On time (%)	n/a	99%	100%
	On Budget (%)	n/a	100%	100%
	Within Scope (%)	n/a	100%	100%
Justice CCMS Program	Project Management Performance:			
	On time (%)	n/a	n/a	n/a
	On Budget (%)	n/a	n/a	n/a
	Within Scope (%)	n/a	n/a	n/a
Retire Mainframe Project	Project Management Performance:			
	On time (%)	n/a	n/a	n/a
	On Budget (%)	n/a	n/a	n/a
	Within Scope (%)	n/a	n/a	n/a
OPUS Project Program	Project Management Performance:			
	On time (%)	n/a	n/a	n/a
	On Budget (%)	n/a	n/a	n/a
	Within Scope (%)	n/a	n/a	n/a



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.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	Construction License Board	1,069,733	0	0
Reserves Program	Construction License Board	0	508,870	539,860
Transfers Program	Construction License Board	0	24,900	0
CLB Licensing	Construction License Board	0	1,030,070	1,005,220
CLB-Investigations	Construction License Board	0	133,540	135,380
Department Total		1,069,733	1,697,380	1,680,460

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
Construction License Board	1,069,733	1,697,380	1,680,460
Expenditures by Fund Total	1,069,733	1,697,380	1,680,460

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	11	11

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Reserves Program	Oversees the management and allocation of the county's financial reserves.
Transfers Program	Oversees the transfer of intra- and intergovernmental funds.
CLB Licensing	The Pinellas County Construction Licensing Board (CLB) provides countywide certification and registration of contractors and journeymen.
CLB-Investigations	The Pinellas County Construction Licensing Board (CLB) enforces licensing of contractors and journeymen through fines and citations.

Construction Licensing Board

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
CLB-Licensing	Licenses - State Certified Registered	5,903	6,000	6,000
	Licensing - Active Certified Renewals & Registrations	2,147	2,000	2,000
	Licensing - Journeyman	1,072	1,100	1,100
	Licensing - Inactive Certified Renewals	223	200	200
CLB-Investigations	Dispute Resolution - Administrative Complaints	635	600	600
	Dispute Resolutions - Citations Paid	661	500	600
	Code Interpretation Hearings (Formal & Informal)	3	5	5

Human Resources

The Human Resources 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.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	3,355,019	0	0
Administration Program	General Fund	0	340,430	0
Classification & Compensation & Benefits	General Fund	0	923,170	832,570
Employment & Human Resources Information System	General Fund	0	834,040	768,290
Employee Relations	General Fund	0	348,940	330,840
Training & Development	General Fund	0	360,330	348,020
Communications & Volunteer Services	General Fund	0	555,940	604,130
Unified Personnel System (UPS) Support	General Fund	0	0	282,420
Department Total		3,355,019	3,362,850	3,166,270

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	3,355,019	3,362,850	3,166,270
Expenditures by Fund Total	3,355,019	3,362,850	3,166,270

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	30	31

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Administration Program	Activities performed by the department that are indirect in nature and support all other programs in the department. Such costs are generally unavoidable and these activities would be performed whether any individual program in the department is reduced or eliminated. Examples include director's office, financial, payroll, and other department-wide support services.
Classification & Compensation & Benefits	Providing ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees. Ensuring the most cost effective and reliable benefits for county employees to allow recruitment and retention.

Human Resources

Employment & Human Resources Information System	Development and administration of sound recruitment policies that allow equal opportunities for employment to all citizens. Management and coordination of the automated Human Resources Information system and its contents.
Employee Relations	Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues, etc.
Training & Development	Provides career development opportunities for employees as well as training opportunities which enhance organizational performance.
Communications & Volunteer Services	Provides ongoing communications to employees throughout the county regarding their work place. Supports Suggestion awards program and employee art show. Manages Pinellas County Volunteer Services Program.
Unified Personnel System (UPS) Support	Implementation and application of the Personnel Act; HR coordination with all Appointing Authorities in the UPS; HR guidance to UPS organizations; HR Department Budget & Finances; UPS Service Awards Program.

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Classification and Compensation and Benefits - (including Employee Health Benefits)	Percentage of classification review findings per fiscal year that need correction after appeals	0%	10%	10%
	Percentage of position control actions processed within 2 business days	86%	93%	90%
	Health benefit payments per employee/retiree (employer-paid)	\$9,024	\$8,670	\$9,400
	Wellness Incentive Program Participation	N/A	80%	90%
Employment & Human Resources Information System	Employment Registers Issued Within 5 Days of Receipt	83%	76%	80%
Employee Relations	Customer's overall satisfaction with level of Employee Relations Services	N/A	80%	80%
	Initial review of draft disciplinary documents within 3 business days	N/A	90%	90%
Training & Development	Overall Evaluation of Training Class Effectiveness (out of 5)	4.4/5	4.4/5	4.5/5
	Hours of Formal, Planned Training Received by UPS Employees	9,846	9,500	10,000
Communications & Volunteer Services	Monetary Value of Volunteer Services	\$3.5M	\$4.5M	\$5.6M
Unified Personnel System (UPS) Support	Employee Turnover Rate	7.15%	9%	10%

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.

Budget Summary

Expenditures by Program

Programs	Fund	FY11Actuals	FY12Budget	FY13Request
Default Program	General Fund	908,856	0	0
Office of Human Rights Program	General Fund	0	788,120	750,550
Fair Housing Assistance Program	General Fund	0	168,400	171,030
Department Total		908,856	956,520	921,580

Expenditures by Fund

Fund	FY11Actuals	FY12Budget	FY13Request
General Fund	908,856	956,520	921,580
Expenditures by Fund Total	908,856	956,520	921,580

Personnel Summary

	FY12Budget	FY13Request
Permanent Full-Time Positions	10	10

Program Descriptions

Default Program	The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in the program rather than being distributed to specific program accounts.
Office of Human Rights Program	Protects citizens of the County from employment discrimination. Prepares reports mandated by federal government (EEO-4, Workforce Utilization), and insures compliance with EEO laws, ADA, and consent decree between Pinellas County and U.S. Department of Justice. Provides training to internal and external clients, and conducts education and outreach. Enforces recently passed ordinance requiring gas retailers provide refueling assistance to persons with disabilities.
Fair Housing Assistance Program	Enforcement of the Fair Housing Act, Title VIII of the Civil Rights Act of 1968, and Pinellas County Code, Chapter 70, to protect citizens from Housing Discrimination. Engages in education and outreach efforts.

Office of Human Rights

Performance Measures

Program	Performance Measures	FY11 Actual	FY12 Estimate	FY13 Target
Fair Housing Assistance Program	Percentage of Housing Cases Closed within 100 days for maximum HUD reimbursement	n/a	75%	75%
	Percentage increase in Post-Determination conciliation of Housing complaints	n/a	25%	25%
Human Rights Program	Number of Closed Cases "Dual Filed" with EEOC	n/a	120	120
	Percentage reduction in EEOC cases greater than 1 year old	n/a	50%	50%
	Percentage of internal investigations closed within 4 weeks	n/a	n/a	75%
	Percentage of Position Justifications responded to within 72 hours	n/a	n/a	100%
	Percentage increase in Post-Determination conciliation of Employment complaints	n/a	25%	25%