

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 | 39,769,950 |
| Construction Licensing Board | 1,069,733 | 1,697,380 | 1,680,460 |
| Human Resources | 3,355,019 | 3,362,850 | 3,112,055 |
| Office of Human Rights | 908,856 | 956,520 | 921,538 |
| Total | 39,094,568 | 45,872,700 | 45,484,002 |



Business Technology Services Department

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 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 | 2,741,135 |
| Enterprise Business Support Svcs | Business Technology Svcs | 0 | 16,155,430 | 16,282,760 |
| Enterprise License & Maint. Support Svcs | Business Technology Svcs | 0 | 6,549,650 | 5,930,439 |
| Retire Mainframe Project - BTS | Business Technology Svcs | 0 | 1,054,240 | 1,054,240 |
| BCC Strategic Projects Program | Business Technology Svcs | 0 | 3,170,680 | 3,236,107 |
| Utilities Enterprise Program | Business Technology Svcs | 0 | 2,302,990 | 2,590,992 |
| OPUS Project Program | Business Technology Svcs | 0 | 3,721,230 | 1,010,084 |
| Computer Replacement Program | Business Technology Svcs | 0 | 770,000 | 875,000 |
| Justice CCMS Program | Business Technology Svcs | 0 | 3,539,900 | 4,676,283 |
| Enterprise Capital Improvement Program | Business Technology Svcs | 0 | 1,372,910 | 1,372,910 |
| Department Total | | 33,760,960 | 39,855,950 | 39,769,950 |

Expenditures by Fund

| Fund | FY11Actuals | FY12Budget | FY13Request |
|----------------------------|-------------|------------|-------------|
| Business Technology Svcs | 33,760,960 | 39,855,950 | 39,769,950 |
| Expenditures by Fund Total | 33,760,960 | 39,855,950 | 39,769,950 |

Personnel Summary

| | FY12Budget | FY13Request |
|-------------------------------|------------|-------------|
| Permanent Full-Time Positions | 146 | 146 |

Business Technology Services Department

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. |
| Utilities Enterprise Program | 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. |
| 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 rent over a 36-month term. This program area is designed to be self-funded and break-even. |
| 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. |

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 | 539,900 |
| Transfers Program | Construction License Board | 0 | 24,900 | 0 |
| CLB Licensing | Construction License Board | 0 | 1,030,070 | 1,005,203 |
| CLB-Investigations | Construction License Board | 0 | 133,540 | 135,356 |
| 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. |



Human Resources Department

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 | 293,745 |
| Classification & Compensation & Benefits | General Fund | 0 | 923,170 | 833,475 |
| Employment & Human Resources Information System | General Fund | 0 | 834,040 | 768,504 |
| Employee Relations | General Fund | 0 | 348,940 | 329,513 |
| Training & Development | General Fund | 0 | 360,330 | 336,581 |
| Communications & Volunteer Services | General Fund | 0 | 555,940 | 550,236 |
| Department Total | | 3,355,019 | 3,362,850 | 3,112,055 |

Expenditures by Fund

| Fund | FY11Actuals | FY12Budget | FY13Request |
|----------------------------|-------------|------------|-------------|
| General Fund | 3,355,019 | 3,362,850 | 3,112,055 |
| Expenditures by Fund Total | 3,355,019 | 3,362,850 | 3,112,055 |

Personnel Summary

| | FY12Budget | FY13Request |
|-------------------------------|------------|-------------|
| Permanent Full-Time Positions | 30 | 30 |

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 | Maintenance of Pay and Classification Plan; Annual Market Survey; Position Classification Audits through "Cyclic Reviews"; Employee Health & Dental Benefits; Wellness Program and Fitness Center; Retirement and Deferred Retirement Plans; Short-term and Long-term Disability Benefits; Employee Assistance Program; Family & Medical Leave Act Compliance; Americans with Disabilities Act Accommodations |
| Employment & Human Resources Information System | Recruitment of Qualified Job Applicants; Administration of Employment Tests; Temporary Employment Services; Employment Counseling; Administration of Human Resource Information System (OPUS); Processing new employees; Maintenance of Employee Records |

Human Resources Department

| | |
|-------------------------------------|--|
| Employee Relations | Performance Appraisal Program; Employee Grievances; Disciplinary Actions; Internal Investigations; Conflict Resolution/Mediation Services; Liaison and Administrative Support for Employees' Advisory Council; Employee Counseling |
| Training & Development | In-house Training programs for all county employees; Internal Consulting Services to county organizations (Team Building, Organization Development, Leader Transition); Succession Management Program; Tuition Reimbursement Program; Resource Library |
| Communications & Volunteer Services | Pen Employee and Retiree Newsletter; Customer and Employee Surveys and Focus Groups; Direct Correspondence to All Employees on Key HR Issues; Research on Key HR Issues; Volunteer Services Program Coordination; Suggestion Awards Program |

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 | 750,525 |
| Fair Housing Assistance Program | General Fund | 0 | 168,400 | 171,013 |
| Department Total | | 908,856 | 956,520 | 921,538 |

Expenditures by Fund

| Fund | FY11Actuals | FY12Budget | FY13Request |
|----------------------------|-------------|------------|-------------|
| General Fund | 908,856 | 956,520 | 921,538 |
| Expenditures by Fund Total | 908,856 | 956,520 | 921,538 |

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: ADA Public Accommodation Discriminations, Employment Discriminations, Government Programs and Assistance Discriminations. |
| 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. |

