

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.

<u>Department Name</u>	<u>FY12 Actual</u>	<u>FY13 Budget</u>	<u>FY14 Budget</u>
Business Technology Services Department	33,903,884	44,822,450	40,430,450
Construction Licensing Board Department	1,094,261	1,680,460	1,710,190
Human Resources Department	3,398,623	3,204,540	3,367,280
Office of Human Rights Department	874,397	933,220	970,730
Total	39,271,165	50,640,670	46,478,650



BUSINESS TECHNOLOGY SERVICES

Department Mission:

Specializing in leadership within Pinellas County Government, we are driven to ensure the total success of our customers by providing experienced professionals, innovative business solutions, and core enterprise technologies that meet their critical business drivers. We value the contribution of our employees as a core competency, and are committed to recruit, develop, reward, and retain personnel of exceptional ability, character, and dedication.

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, 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 DEI 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 (OBAEC). The budget associated with the Justice CCMS cost center is controlled through the CJIS Policy Board.

Analysis:

The Business Technology Services (BTS) budget reflects three categories of programs: enterprise services provided to all customers; custom services that benefit specific customers; and non-recurring projects.

The FY2014 recurring appropriation request in the Proposed Budget for enterprise and custom IT services of \$24,312,750 reflected an increase of 7.5% or \$1,687,390 vs. FY2013 adopted budget. The increase is attributed to enhanced security staff (\$340K) to address findings from a security vulnerability assessment, personal services increases resulting from the projected 2.8% wage increase and FRS rate increases (\$290K), contractual increases in hardware and software maintenance including new recurring enterprise license fees for GIS software (\$689K), and shifting 2.0 FTE from Health & Community Services Department (\$194K). Staffing levels for enterprise services were projected to increase by 6.5 FTE from 136.4 to 142.9 with 3.0 FTE for security enhancement and 3.5 FTE for shifting from contract labor to in-house staff. Non-recurring appropriations are included for continuation of the multi-year capital improvement plan (\$111K), replacing network fiber due to US19 construction (\$45K), and expanding Oracle hardware deployment to leverage the unlimited licensing agreement (\$224K). These non-recurring appropriations are funded with BTS Fund reserves.

Per Board direction after presentation of the Proposed Budget, the FY2014 recurring appropriations for enterprise IT services were increased to augment BTS staff by seven FTE (\$657,650) for infrastructure server support (2 FTE), organizational change management (1), customer support center (1), project management (1), vendor contract management (1), and technology training (1). Per Board direction, non-recurring appropriations in enterprise IT services were increased for moving the primary data center and extending network fiber to the new Public Safety Complex (\$1,300,200) and extending network fiber to the St. Petersburg Courthouse (\$154,000). These additional appropriations are funded with General Fund reserves.

BTS Fund reserves are \$597,450 or 1.5% of the total fund budget. Excluding reserves dedicated to the Justice CCMS project in FY2013 and reserves utilized for non-recurring appropriations in FY2014, the reserve budgeted for FY2014 decreased by \$37K vs. FY2013.

BUSINESS TECHNOLOGY SERVICES

The Enterprise Computer Replacement program will transition effective FY2014 and costs will be reflected in the Enterprise IT Services program. BTS had previously purchased computers on behalf of its customers and billed them monthly to recover those costs over the 36-month life cycle of the computer. Moving forward, BTS will continue to manage the countywide contracts for computer purchases, perform installations, facilitate warranty service, and assist customers in replacing computers at the end of the 36-month warranty period. Customers will purchase their computers directly via countywide contracts in coordination with the BTS-managed computer replacement schedule. This change will reduce administrative overhead in BTS (1.0 FTE), Clerk Finance and the departments.

The Justice Consolidated Case Management System (CCMS) Project is scheduled to conclude in FY2014. The completion of this project will enable the retirement of the mainframe. This will yield savings of \$1.0M from the Retire Mainframe program (contractual services) and an estimated \$350K in personnel starting in FY2015. Per Board direction, the project budget was increased by \$1.6M to support Odyssey imaging enhancements to close functionality gaps required by the Justice community for paperless workflow throughout the judicial system. This solution is estimated to avoid \$1.0M cost to fully integrate the Global 360 application to Tyler/Odyssey. This solution will also enable retirement of current Global 360 application usage, providing an estimated \$400K annual savings. However, these savings will have minimal impact on Board funded programs as the current Global 360 annual costs have been shifted to the Clerk's non-Board budgets effective FY2014.

The Oracle Project Unified Solution (OPUS) program reflects a decrease of \$402K vs. FY2013. This program reflects non-recurring funding that lapsed from the project that concluded in FY2012 and is dedicated to supporting fulfillment of requirements that were not addressed during the original implementation.

The BCC Strategic Projects Program reflects a new FTE dedicated to the Enterprise Asset Management project. This multi-year project will require additional funding starting in FY2014 or FY2015, but the project budget has not been finalized.

Per BTS Board direction, BTS continues to transition from a cost allocation plan to a cost recovery plan for billing customers for services. The cost allocation plan is based on billing for consumption of services after reconciling prior year expenditures. The cost recovery plan would be based on billing for consumption of services based on actual consumption for each unit of service delivered after reconciling current year expenditures. This is similar to the funding basis used for fleet management services.

Budget by Program

BCC Strategic Projects			
Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the BCC Steering Committee.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Technology Services	638,616	3,628,400	4,064,150
Program Total	638,616	3,628,400	4,064,150
FTE (Full-Time Equivalent Positions)		0.0	1.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Project Management Performance:			
On Time (%)	n/a	100	100
On Budget (%)	n/a	100	100
Within Scope (%)	n/a	100	100

BUSINESS TECHNOLOGY 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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Technology Services	0	1,525,320	1,380,070
Program Total	0	1,525,320	1,380,070
FTE (Full-Time Equivalent Positions)		6.1	8.1
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Customer Satisfaction (Scale 1=low, 5=High)	4.8	4.8	4.8
Service Availability (%):			
Clerk Custom IT	96.86	99.0	99.0
Juvenile Welfare Board	99.73	99.0	99.0
SOE Custom IT	99.96	99.0	99.0
HHS Custom IT Service	99.94	99.0	99.0
DEI Custom IT Service	99.99	99.0	99.0
BCC Custom IT Service	99.99	99.0	99.0
First Call Resolution	86.0	85.0	85.0

DEI Enterprise			
Provide essential services and support to maintain DEI Enterprise day-to-day operations such as, but not limited to, desktop, file and print services, infrastructure, etc.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Technology Services	1,826,658	3,013,440	2,896,150
Program Total	1,826,658	3,013,440	2,896,150
FTE (Full-Time Equivalent Positions)		0.0	0.0

Enterprise Computer Replacement			
This is a BTS managed program on behalf of the BCC and other subscribing agencies. BTS coordinates the purchase, and all logistical aspects of timely replacement of computers for customers of the program. Effective FY14, this service will be incorporated into the Enterprise IT Services.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Technology Services	1,151,595	1,290,980	0
Program Total	1,151,595	1,290,980	0
FTE (Full-Time Equivalent Positions)		1.0	0.0

BUSINESS TECHNOLOGY SERVICES

Enterprise IT Services			
BTS Board supported services that are available for use by all County departments under the BCC as well as BCC 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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Technology Services	24,391,964	23,947,150	26,315,790
Program Total	24,391,964	23,947,150	26,315,790
FTE (Full-Time Equivalent Positions)		136.4	149.9
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Customer Satisfaction (Scale 1=low, 5=High)	4.8	4.8	4.8
Service Availability (%):			
Web	99.0	99.9	99.9
Email	99.88	99.8	99.8
Network	n/a	93.9	95.0
Telephone	96.86	95.1	97.0
1st Call Resolution	86.0	85.0	85.0

Justice CCMS			
Justice Consolidated Case Management System (CCMS) project goal is to replace the current legacy Criminal Justice Information System (CJIS).			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Technology Services	2,239,896	6,082,060	3,514,580
Program Total	2,239,896	6,082,060	3,514,580
FTE (Full-Time Equivalent Positions)		3.0	3.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Project Management Performance:			
On Time (%)	n/a	n/a	100
On Budget (%)	n/a	n/a	100
Within Scope (%)	n/a	n/a	100

BUSINESS TECHNOLOGY SERVICES

OPUS			
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. While the project implementation phase is complete, funding remains in this program to fulfill objectives not accomplished during that period.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Technology Services	2,732,354	1,348,970	607,980
Program Total	2,732,354	1,348,970	607,980
FTE (Full-Time Equivalent Positions)		0.0	0.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Service Availability (%):			
Oracle eBusiness	n/a	99.7	99.7
Hyperion	n/a	n/a	99.7
OBIEE	n/a	97.0	99.7

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Technology Services	0	2,741,010	597,450
Program Total	0	2,741,010	597,450

Retire Mainframe Project			
Mainframe dependencies currently exist with many County systems. Support for the Mainframe will be needed until the Justice CCMS project to replace legacy Criminal Justice Information System (CJIS) is complete.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Technology Services	922,801	1,245,120	1,054,280
Program Total	922,801	1,245,120	1,054,280
FTE (Full-Time Equivalent Positions)		2.0	2.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Project Management Performance:			
On Time	n/a	n/a	100%
On Budget	n/a	n/a	100%
Within Scope	n/a	n/a	100%

BUSINESS TECHNOLOGY SERVICES

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
BCC Strategic Projects	638,616	3,628,400	4,064,150
Custom IT Services	0	1,525,320	1,380,070
DEI Enterprise	1,826,658	3,013,440	2,896,150
Enterprise Computer Replacement	1,151,595	1,290,980	0
Enterprise IT Services	24,391,964	23,947,150	26,315,790
Justice CCMS	2,239,896	6,082,060	3,514,580
OPUS	2,732,354	1,348,970	607,980
Reserves	0	2,741,010	597,450
Retire Mainframe Project	922,801	1,245,120	1,054,280
Total Expenditures	33,903,884	44,822,450	40,430,450
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Business Technology Services	33,903,884	44,822,450	40,430,450
Total Expenditures	33,903,884	44,822,450	40,430,450

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
BCC Strategic Projects	Business Technology Services	0.0	1.0
Custom IT Services	Business Technology Services	6.1	8.1
DEI Enterprise	Business Technology Services	0.0	0.0
Enterprise Computer Replacement	Business Technology Services	1.0	0.0
Enterprise IT Services	Business Technology Services	136.4	149.9
Justice CCMS	Business Technology Services	3.0	3.0
OPUS	Business Technology Services	0.0	0.0
Reserves	Business Technology Services	0.0	0.0
Retire Mainframe Project	Business Technology Services	2.0	2.0
Total FTEs (Full-Time Equivalent Positions)		148.5	164.0

CONSTRUCTION LICENSING BOARD

Department Mission:

To safeguard the life, health, property and public welfare of the citizens of Pinellas County, the business of construction and home improvement in matters affecting the public interest and any person desiring to engage in the construction business through the establishment of competency requirements, certifications, enforcement, building code interpretation, and the education of persons in the business and the public.

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.



Analysis:

Excluding Reserves, the FY14 Budget of the Construction Licensing Board (CLB) reflects a decrease of \$7,440 or 0.3% from the FY13 Revised Budget. The CLB Licensing program decreased \$14,070 or 0.7%. The CLB Investigation program increased by \$6,630 or 4.9%. There is no transfer to the General Fund in FY14. Reserves decreased by \$37,170 or 6.9%. The FY14 Reserve level is 29.4%.

Budget by Program

CLB - Investigations			
The Pinellas County Construction Licensing Board (PCCLB) enforces the licensing laws of contractors and journeymen through fines and citations. The Pinellas County Construction Licensing Board (CLB) also enforces the licensing laws for unlicensed individuals posing as legitimate licensed contractors through citations.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Construction License Board	131,812	135,380	142,010
Program Total	131,812	135,380	142,010
FTE (Full-Time Equivalent Positions)		2.0	2.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Dispute Resolution - Administrative Complaints	685	600	650
Dispute Resolutions - Citations Paid	742	600	700
Code Interpretation Hearings (Formal & Informal)	2	5	5

CONSTRUCTION LICENSING BOARD

CLB Licensing			
The Pinellas County Construction Licensing Board (PCCLB) provides countywide certification and registration of contractors and journeymen.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Construction License Board	937,549	1,005,220	1,065,490
Program Total	937,549	1,005,220	1,065,490
FTE (Full-Time Equivalent Positions)		9.0	9.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Licenses - State Certified Registered	6,359	6,000	8,263
Licensing - Active Certified Renewals & Registrations	2,329	2,000	2,761
Licensing - Journeyman	1,050	1,100	1,075
Licensing - Inactive Certified Renewals	226	200	200

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Construction License Board	0	539,860	502,690
Program Total	0	539,860	502,690

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Construction License Board	24,900	0	0
Program Total	24,900	0	0

CONSTRUCTION LICENSING BOARD

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
CLB - Investigations	131,812	135,380	142,010
CLB Licensing	937,549	1,005,220	1,065,490
Reserves	0	539,860	502,690
Transfers	24,900	0	0
Total Expenditures	1,094,261	1,680,460	1,710,190
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Construction License Board	1,094,261	1,680,460	1,710,190
Total Expenditures	1,094,261	1,680,460	1,710,190

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
CLB - Investigations	Construction License Board	2.0	2.0
CLB Licensing	Construction License Board	9.0	9.0
Total FTEs (Full-Time Equivalent Positions)		11.0	11.0



HUMAN RESOURCES

Department Mission:

To work in partnership with all Appointing Authorities within the Unified Personnel System in recruiting, developing and retaining the best possible workforce. We support a workplace environment that provides the highest standard of quality service, reflects our diverse community, and values personal growth, fairness and cooperation.

Description:

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
- Pinellas County Construction Licensing Board



This department is governed by the 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.

Analysis:

The Human Resources Department plans no changes in scope or staffing for FY2014, but plans to re-align some of its programs in FY2014. The Classification and Compensation program and Employee Benefits program will be separate instead of combined. The Employee Communications program and Volunteer Services program will be separate instead of combined. The FY2014 budget is \$162,740 or 5.1% higher than the FY2013 Adjusted budget due to increases in employee salary and benefit costs, and the addition of \$70,000 for one-time funding to streamline the hiring process. See the Budget Message for more information.

Budget by Program

Classification & Compensation			
Provides ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	0	0	344,570
Program Total	0	0	344,570
FTE (Full-Time Equivalent Positions)		0.0	3.6
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of classification review findings per fiscal year that need correction after appeals	1.0%	10.0%	10.0%
Percentage of position control actions processed within 2 business days	92.0%	90.0%	90.0%

HUMAN RESOURCES

Employee Benefits			
Ensures the most cost effective and reliable benefits for county employees to allow recruitment and retention. This includes Health & Dental Benefits, Retirement Plans, Disability Benefits, Employee Assistance Program, and more.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	899,010	844,010	468,810
Program Total	899,010	844,010	468,810
FTE (Full-Time Equivalent Positions)		8.8	5.2
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Health benefit payments per employee (employer-paid)	10,056	10,055	11,100
Wellness Incentive Program Participation	65.0%	98.0%	98.0%

Employee Communications			
Provides ongoing communications to employees throughout the county regarding their work place. Conducts Customer and Employee Surveys and Focus Groups. Supports Suggestion Awards program and employee Art Show.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	595,154	608,600	158,570
Program Total	595,154	608,600	158,570
FTE (Full-Time Equivalent Positions)		5.7	1.5
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Total number of newsletters published annually (Pen, Pen Extra, Volunteer Voice)	22	22	22

Employee Health Benefits			
Supports the Employee benefit programs funded by the Employee Health Benefits Fund. This includes group health, dental, and Employee wellness program, as well as administrative fees and program costs for employee physicals and drug testing, flexible spending accounts, COBRA administration. This program is predominantly in the Employee Health Benefits Fund (see Support Funding). The General Fund costs are administrative support for that program.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	0	0	19,310
Program Total	0	0	19,310
FTE (Full-Time Equivalent Positions)		0.0	0.1

HUMAN RESOURCES

Employee Relations			
Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues. Provides employee counseling. Serves as Liaison and Administrative Support for Employees' Advisory Council. Manages Performance Appraisal Program.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	353,089	334,970	343,020
Program Total	353,089	334,970	343,020
FTE (Full-Time Equivalent Positions)		3.1	3.3
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Customer's overall satisfaction with level of Employee Relations Services	92.0%	80.0%	80.0%
Initial review of draft disciplinary documents within 3 business days	94.0%	90.0%	90.0%
Response to Unemployment Compensation Claims within State-mandated 20 days	95.0%	90.0%	90.0%

Employment & Human Resources Information System			
Develops and administers sound recruitment policies that allow equal opportunities for employment to all citizens. Manages and coordinates the automated Human Resources Information system and its contents (OPUS). Processes new employees.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	851,883	778,750	850,750
Program Total	851,883	778,750	850,750
FTE (Full-Time Equivalent Positions)		8.5	7.8
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Employment Registers Issued Within 5 Days of Receipt	42.0%	80.0%	50.0%

Training & Development			
Provides In-house Training programs for all UPS employees; Internal Consulting Services to UPS organizations (Team Building, Organization Development, Leader Transition); Succession Management Program; Tuition Reimbursement Program; and Resource Library.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	360,635	352,570	441,170
Program Total	360,635	352,570	441,170
FTE (Full-Time Equivalent Positions)		4.0	4.2
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Overall Evaluation of Training Class Effectiveness (out of 5)	4.5/5	4.5/5	4.5/5
Hours of Formal, Planned Training Received by UPS Employees	22,270	20,000	20,000

HUMAN RESOURCES

Unified Personnel System (UPS) Support			
Implements and applies the Personnel Act; coordinates HR activities with all Appointing Authorities in the UPS; provides HR guidance to UPS organizations; provides UPS Service Awards Program.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	338,853	285,640	368,400
Program Total	338,853	285,640	368,400
FTE (Full-Time Equivalent Positions)		2.2	2.5
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Employee Turnover Rate	9.0%	10.0%	10.0%

Volunteer Services			
Coordinates Volunteer Services Program for Unified Personnel System.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	0	0	372,680
Program Total	0	0	372,680
FTE (Full-Time Equivalent Positions)		0.0	4.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Monetary Value of Volunteer Services	\$4.48M	\$5.6M	\$7M

HUMAN RESOURCES

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Classification & Compensation	0	0	344,570
Employee Benefits	899,010	844,010	468,810
Employee Communications	595,154	608,600	158,570
Employee Health Benefits	0	0	19,310
Employee Relations	353,089	334,970	343,020
Employment & Human Resources Info System	851,883	778,750	850,750
Training & Development	360,635	352,570	441,170
Unified Personnel System (UPS) Support	338,853	285,640	368,400
Volunteer Services	0	0	372,680
Total Expenditures	3,398,624	3,204,540	3,367,280
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	3,398,624	3,204,540	3,367,280
Total Expenditures	3,398,624	3,204,540	3,367,280

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Classification & Compensation	General Fund	0.0	3.6
Employee Benefits	General Fund	8.8	5.2
Employee Communications	General Fund	5.7	1.5
Employee Health Benefits	General Fund	0.0	0.1
Employee Relations	General Fund	3.1	3.3
Employment & Human Resources Info System	General Fund	8.5	7.8
Training & Development	General Fund	4.0	4.2
Unified Personnel System (UPS) Support	General Fund	2.2	2.5
Volunteer Services	General Fund	0.0	4.0
Total FTEs (Full-Time Equivalent Positions)		32.3	32.2



OFFICE OF HUMAN RIGHTS

Department Mission:

Elimination of discrimination through education, outreach, and enforcement.

Description:



The Office of Human Rights 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.

Analysis:

The FY14 Budget for Office of Human Rights increased by \$37,510 or 4.0% from the FY13 Revised Budget. Personal Services costs lead the increase in costs for both programs. The FY14 costs for both the Fair Housing and Office of Human Rights increased by 3.5%, \$6,020, and 4.6% or \$32,950, respectively.

Budget by Program

Fair Housing Assistance			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	153,323	173,620	179,640
Program Total	153,323	173,620	179,640
FTE (Full-Time Equivalent Positions)		2.0	2.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of Housing Cases Closed within 100 days for maximum HUD reimbursement	n/a	75.0%	80.0%
Percentage increase in Post-Determination conciliation of Housing complaints	n/a	25.0%	25.0%

OFFICE OF HUMAN RIGHTS

Office of Human Rights			
Protects citizens of the County from employment and housing 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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	721,074	759,600	791,090
Program Total	721,074	759,600	791,090
FTE (Full-Time Equivalent Positions)		8.0	8.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Number of Closed Cases "Dual Filed" with EEOC	n/a	100	120
Percentage reduction in EEOC cases greater than 1 year old	n/a	50.0%	50.0%
Percentage of internal investigations closed within 4 weeks	n/a	75.0%	75.0%
Percentage of Position Justifications responded to within 72 hours	n/a	100%	100%
Percentage increase in Post-Determination conciliation of Employment complaints	n/a	25.0%	25.0%

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Fair Housing Assistance	153,323	173,620	179,640
Office of Human Rights	721,074	759,600	791,090
Total Expenditures	874,397	933,220	970,730
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	874,397	933,220	970,730
Total Expenditures	874,397	933,220	970,730

Personnel Summary			
Program	Fund	FY13 Revised Budget	FY14 Budget
Fair Housing Assistance	General Fund	2.0	2.0
Office of Human Rights	General Fund	8.0	8.0
Total FTEs (Full-Time Equivalent Positions)		10.0	10.0