

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	FY15 Actual	FY16 Budget	FY17 Request
Business Technology Services	31,565,601	40,007,240	43,386,130
Construction Licensing Board	1,192,957	1,998,870	1,656,010
Human Resources	3,648,685	3,595,100	4,092,310
Office of Human Rights	992,636	1,101,340	1,113,080
Total	37,399,878	46,702,550	50,247,530



Business Technology Services

Description:

Business Technology Services (BTS) is the central IT service provider to Pinellas County Government. BTS provides a full suite of technology services to all Board of County Commissioner (BCC) departments as well as continuing services to the Constitutional Officer agencies, and the Courts to enhance business service capabilities and enable business strategies of Pinellas County Government. The BTS Department is governed by the BTS Board. This Board consists of representation from the BCC, each Constitutional Officer and the Judiciary. The adoption of IT best practices by the BTS Board enables clear vision and strategy, timely and cost effective project and service delivery, and optimal adoption of technology by our customers.

In an effort to provide a more responsive and transparent government, Pinellas County has invested in BTS to provide shared enterprise scale technologies that support core business functions of a government such as financial and back office systems, citizen facing services such as the "Doing Things for You" app, Geographical Information Systems, spending in the sunshine, and a consolidated Justice system, to name a few.

Analysis:

Business Technology Services

The Business Technology Services (BTS) Budget reflects three categories of programs: Enterprise Services, provided to all customers; Custom Services, which benefit specific customers; and Non-Recurring Projects.

Enterprise and Custom Services:

The FY17 recurring appropriation for Enterprise and Custom IT services of \$37.0M reflects an increase of \$4.0M (9.0%) versus the FY16 Revised Budget.

Personal Services supports 160.0 FTE positions which is a decrease of 3.0 FTE from the FY16 Revised Budget. In an effort to better align the department to provide services in a timely and effective manner, two positions that were previously budgeted as county employees were moved to contracted positions as these positions are difficult to fill given their skillset and market demand. In addition, 1.0 FTE was moved to BCC Strategic Projects in anticipation of the Enterprise Asset Management (EAM) implementation. Personal Services reflects an increase of \$693,900 (4.0%) from the FY16 Revised Budget as a result of a 3.0% cost of living increase, adjustments to benefit rates, and funding for career ladder modifications.

Operating Expenditures reflects an increase of \$1.8M (13.8%) to cover costs associated with annual increases for contracted maintenance and support for various hardware and software platforms, as well as increases for contractual positions.

Capital Outlay increased \$673,410 (23.0%) in accordance with BTS's 10-year Capital Improvement Plan. Reserves are budgeted at \$889,290 or 2.0% of the total Fund budget.

Non-Recurring Projects:

The BCC Strategic Projects Program supports 2.0 FTE positions, which is an increase of 1.0 FTE from the FY16 Revised Budget. This increase is in response to the anticipated effort needed for the EAM project due to implementation activities beginning in FY16. As a result, Personal Services reflects an increase of \$109,460 (77.2%) over the FY16 Revised Budget. Operating Expenditures reflects a \$297,700 decrease in FY17 as balances on projects are spent down.

The DEI Enterprise program reflects no funding in FY17. In prior years funding in this program was used to provide essential services and support to maintain DEI day-to-day operations. Beginning in FY16, the departments that received the services provided by this program (Water, Sewer and Solid Waste) will budget for and manage these services within their respective department's budgets.

The Justice Consolidated Case Management System (CCMS) Project reflects a decrease of \$386,900 (25.5%) in FY17 as this project's balance is being spent down.

The OPUS Project program reflects no funding in FY17. The remaining balance in this program was transferred to the BCC Strategic Projects cost center to support approved OPUS-related projects in FY16.

The Retire Mainframe Project reflects no funding in FY17 as this project closed in December 2015.

Business Technology Services

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
BCC Strategic Projects	625,911	5,436,260	5,247,990
Custom IT Services	1,008,773	1,192,590	1,149,690
DEI Enterprise	2,534,764	0	0
Enterprise IT Services	26,675,796	31,797,870	34,966,060
Justice CCMS	337,033	1,520,000	1,133,100
OPUS Project	197,530	0	0
Reserves	0	60,520	889,290
Retire Mainframe Project	185,793	0	0
Total Expenditures	\$31,565,601	\$40,007,240	\$43,386,130
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Business Technology Services	31,565,601	40,007,240	43,386,130
Total Expenditures	\$31,565,601	\$40,007,240	\$43,386,130

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
BCC Strategic Projects	Business Technology Services	1.0	2.0
Custom IT Services	Business Technology Services	6.4	4.5
Enterprise IT Services	Business Technology Services	156.6	155.5
Total FTEs (Full-Time Equivalent Positions)		164.0	162.0

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 County Administrator's Executive Leadership Team.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Business Technology Services	625,911	5,436,260	5,247,990
Program Total	\$625,911	\$5,436,260	\$5,247,990
FTEs (Full Time Equivalent Positions)		1.0	2.0

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 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	FY15 Actual	FY16 Revised Budget	FY17 Request
Business Technology Services	1,008,773	1,192,590	1,149,690
Program Total	\$1,008,773	\$1,192,590	\$1,149,690
FTEs (Full Time Equivalent Positions)		6.4	4.5

DEI Enterprise			
Provided essential services and support to maintain DEI-Utilities day-to-day Operations such as, but not limited to, desktop file and print services, infrastructure, etc.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Business Technology Services	2,534,764	0	0
Program Total	\$2,534,764	\$0	\$0

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.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Business Technology Services	26,675,796	31,797,870	34,966,060
Program Total	\$26,675,796	\$31,797,870	\$34,966,060
FTEs (Full Time Equivalent Positions)		156.6	155.5

Justice CCMS			
Justice Consolidated Case Management System (CCMS) project goal is to replace the current legacy Criminal Justice Information System (CJIS).			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request

Business Technology Services

Business Technology Services	337,033	1,520,000	1,133,100
Program Total	\$337,033	\$1,520,000	\$1,133,100

OPUS Project			
Oracle Project Unified Solution (OPUS) goal was to implement an integrated countywide financial platform that supports all aspects of the County's financial and human resource operations.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Business Technology Services	197,530	0	0
Program Total	\$197,530	\$0	\$0

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Business Technology Services	0	60,520	889,290
Program Total	\$0	\$60,520	\$889,290

Retire Mainframe Project			
Mainframe dependencies existed 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.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Business Technology Services	185,793	0	0
Program Total	\$185,793	\$0	\$0



Construction Licensing Board

Description:

The Pinellas County Construction Licensing Board (CLB) is an Independent Special District created by the Florida Legislature. The CLB regulates the construction and home improvement industry through uniform contractor competency licensing, code adoption, and code interpretations. There are 21 members on the Construction Licensing Board. The Building Directors of Clearwater, St. Petersburg and Pinellas County are permanent members. The remaining 18 members are appointed by the Board of County Commissioners to serve two year terms. The CLB does not receive any property tax support and is funded through licensing fees, fines, and citations that are apart from the County.

Analysis:

Excluding Reserves, the FY17 Budget for the Pinellas County Construction Licensing Board (CLB) is \$1.5M. This reflects an increase of \$97,150 or 7.0% from the FY16 Revised Budget. The CLB Licensing program increased \$142,230 or 11.0%, of which operating expenses account for the majority of this increase, \$115,250. The remaining is caused by general inflation to salary and benefits, \$26,980 or 3.1%. The required payment to the County as a Transfer does not occur in FY17 (it is a biennial mandate per Laws of Florida, Ch. 89-504 §1); and this \$45,080 reduction from the FY16 Revised Budget offsets the previously mentioned program increases. The FY17 Reserve Level for the Construction Licensing Board Fund is an adequate 10.4%.

The CLB is an independent special district that submits its Comprehensive Annual Financial Report to the State directly.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
CLB Licensing	1,192,957	1,341,760	1,483,990
Reserves	0	612,030	172,020
Transfers	0	45,080	0
Total Expenditures	\$1,192,957	\$1,998,870	\$1,656,010
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Construction Licensing Board	1,192,957	1,998,870	1,656,010
Total Expenditures	\$1,192,957	\$1,998,870	\$1,656,010

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
CLB Licensing	Construction Licensing Board	11.0	11.0
Total FTEs (Full-Time Equivalent Positions)		11.0	11.0

Construction Licensing Board

Budget by Program

CLB Licensing			
The Pinellas County Construction Licensing Board (CLB) provides countywide certification and registration of contractors and journeymen.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Construction Licensing Board	1,192,957	1,341,760	1,483,990
Program Total	\$1,192,957	\$1,341,760	\$1,483,990
FTEs (Full Time Equivalent Positions)		11.0	11.0

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Construction Licensing Board	0	612,030	172,020
Program Total	\$0	\$612,030	\$172,020

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
Construction Licensing Board	0	45,080	0
Program Total	\$0	\$45,080	\$0

Human Resources

Description:

The Human Resources Department provides a central personnel servicing function for the following Appointing Authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, County Attorney, Office of Human Rights, Forward Pinellas, Department of Business Technology Services, and Pinellas Construction Licensing Board. The Human Resources 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.

Analysis:

The Human Resources Department is supported by General Fund revenues and reflects a \$497,210 (13.8%) increase over the FY16 budget. This includes \$200,000 in funding related to a comprehensive pay and classification study approved by the Board. Adjustments for two positions totaling \$184,115 along with related program costs, were transferred into the department from BTS to support the department initiative of becoming the provider of training for Unified Personnel System wide technology applications such as Microsoft Office.

Human Resources also manages the Employee Health Benefits fund, an internal service fund that is used to account for all employee paid premiums, employer contributions and claims for the employee health and dental plans. This fund will be used to account for all revenues and expenses related to the employee health center that is planned.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Classification & Compensation	288,305	447,670	541,080
Employee Benefits	475,335	419,740	516,430
Employee Communications and Research	166,525	507,880	335,230
Employee Health Benefits	3,210	0	0
Organizational Performance	315,552	330,040	355,640
Employment & Human Resources Information System	913,348	866,770	999,620
Training & Development	660,442	444,550	714,370
Unified Personnel System (UPS) Support	451,387	308,490	331,280
Volunteer Services	374,580	269,960	298,660
Total Expenditures	\$3,648,685	\$3,595,100	\$4,092,310
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	3,648,685	3,595,100	4,092,310
Total Expenditures	\$3,648,685	\$3,595,100	\$4,092,310

Personnel Summary by Program and Fund

Human Resources

Program	Fund	FY16 Adopted Budget	FY17 Request
Classification & Compensation	General Fund	4.2	3.3
Employee Benefits	General Fund	4.7	4.7
Employee Communications and Research	General Fund	4.4	2.9
Organizational Performance	General Fund	2.9	2.9
Employment & Human Resources Information System	General Fund	6.9	8.2
Training & Development	General Fund	4.0	6.6
Unified Personnel System (UPS) Support	General Fund	2.1	2.3
Volunteer Services	General Fund	2.7	2.7
Total FTEs (Full-Time Equivalent Positions)		31.9	33.6

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	288,305	447,670	541,080
Program Total	\$288,305	\$447,670	\$541,080
FTEs (Full Time Equivalent Positions)		4.2	3.3

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	475,335	419,740	516,430
Program Total	\$475,335	\$419,740	\$516,430
FTEs (Full Time Equivalent Positions)		4.7	4.7

Employee Communications and Research

Human Resources

Provides ongoing communications to employees throughout the County, conducts Customer and Employee Surveys and Focus Groups. Implements new major Human Resources initiatives through all phases and assists organizations in workforce planning.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	166,525	507,880	335,230
Program Total	\$166,525	\$507,880	\$335,230
FTEs (Full Time Equivalent Positions)		4.4	2.9

Employee Health Benefits

Administers the Employee Health Benefits programs, including the Wellness center.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	3,210	0	0
Program Total	\$3,210	\$0	\$0

Organizational Performance

Coordination and service delivery of HR related activities focused on the improvement of inter and intra departmental relationships, team building, and enhancement of organizational and employee performance. Provides functional oversight for strategic partnering and planning in the delivery of HR related services from external sources when needed, and facilitates the grievance & discipline processes, and coaching & counseling.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	315,552	330,040	355,640
Program Total	\$315,552	\$330,040	\$355,640
FTEs (Full Time Equivalent Positions)		2.9	2.9

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	913,348	866,770	999,620
Program Total	\$913,348	\$866,770	\$999,620

Human Resources

FTEs (Full Time Equivalent Positions)		6.9	8.2
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Training & Development			
Provides In-house training programs for all Unified Personnel System (UPS) employees; Succession Management Program; Tuition Reimbursement Program; and Resource Library.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	660,442	444,550	714,370
Program Total	\$660,442	\$444,550	\$714,370
FTEs (Full Time Equivalent Positions)		4.0	6.6

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.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	451,387	308,490	331,280
Program Total	\$451,387	\$308,490	\$331,280
FTEs (Full Time Equivalent Positions)		2.1	2.3

Volunteer Services			
Coordinates Volunteer Services Program for UPS. In FY16, this program was consolidated into the Animal Shelter Program.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	374,580	269,960	298,660
Program Total	\$374,580	\$269,960	\$298,660
FTEs (Full Time Equivalent Positions)		2.7	2.7

Office of Human Rights

Description:

The Office of Human Rights (OHR) provides the citizens of Pinellas County protection against wage theft, and discrimination in housing, employment, and places of public accommodation, pursuant to local, state, and federal law. In particular, OHR provides protection from discrimination based upon one's religion, race, color, age, sex, sexual orientation, gender identity, national origin, or disabled status. For persons employed within the Pinellas County Unified Personnel System, OHR also provides protection from discrimination based on political affiliation.

The Office of Human Rights enforces three (3) sections of the Pinellas County Code: "Employment Discrimination" (Division 2, Chapter 70), "Housing and Public Accommodations" Discrimination (Division 3, Chapter 70), and Wage Theft and Recovery (Chapter 70, Section 301, et seq.). The mandate for the Office of Human rights derives from Pinellas County's Charter, Article 2, Section 2.02(e), entitled "Human Rights."

The Office of Human Rights has Work-Sharing 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, administrative costs. The HUD agreement also provides additional funds for Special Enforcement Efforts such as hiring of expert witnesses and litigation costs.

Analysis:

The FY17 Budget for the Office of Human Rights (OHR) reflects an increase of \$11,740 or 1.1% from the FY16 Revised Budget. Personal Services reflects an increase of \$36,250 or 3.9%, attributable to cost increases for wages and employee benefits. Operating Expenses show a decrease of \$24,510 or 15.2%, primarily attributable to Contractual Services, Rentals and Leases, and PC Purchases. Contractual Services for FY17 are down \$10,000 for the Wage Theft Ordinance and \$4,000 for Legal Services from the FY16 Revised Budget, and PC Purchases are down \$6,600 as all PC replacements were completed in FY16. The FY17 Rentals and Leases budget reflects a decrease of \$5,100 as actual copier costs have been lower than budgeted in prior years.

The FY17 costs for the Fair Housing Assistance Program increase \$77,780 or 21.9%, while the OHR Program costs reflect a decrease of \$66,040 or 8.8%. This recognizes a shift in personnel and personal expenses due to the growing number of housing cases.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Fair Housing Assistance	338,187	354,590	432,370
Office of Human Rights	654,449	746,750	680,710
Total Expenditures	\$992,636	\$1,101,340	\$1,113,080
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request

Office of Human Rights

General Fund	992,636	1,101,340	1,113,080
Total Expenditures	\$992,636	\$1,101,340	\$1,113,080

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Fair Housing Assistance	General Fund	3.1	3.8
Office of Human Rights	General Fund	6.9	6.2
Total FTEs (Full-Time Equivalent Positions)		10.0	10.0

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	338,187	354,590	432,370
Program Total	\$338,187	\$354,590	\$432,370
FTEs (Full Time Equivalent Positions)		3.1	3.8

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 County ordinance requiring gas retailers provide refueling assistance to persons with disabilities.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	654,449	746,750	680,710
Program Total	\$654,449	\$746,750	\$680,710
FTEs (Full Time Equivalent Positions)		6.9	6.2