

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	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request
Business Technology Services	22,970,961	21,402,189	39,417,020	43,659,490
Human Resources	4,065,081	3,993,814	4,440,410	4,417,960
Office of Human Rights	1,115,637	1,094,954	1,237,420	1,283,830
Total	28,151,679	26,490,958	45,094,850	49,361,280



Business Technology Services

Description

Business Technology Services (BTS) is the central Information Technology (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 Officers, 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, and a consolidated justice system.

For additional information, please visit <http://www.pinellascounty.org/bts/default.htm>

Analysis

The Business Technology Services (BTS) Department Budget for FY21 (excluding reserves) reflects an increase of \$2.8M or 7.4% over the FY20 Revised Budget. The Business Technology Services Fund supports two departments – BTS and Office of Technology & Innovation (OTI). The BTS department accounts for 79.0% of the total FY21 fund appropriations.

Operating Expenses reflect an increase of \$1.2M over the FY20 Revised Budget. This is primarily due to a planned major revision/transition of the County's phone system (\$1.5M). Two additional initiatives to enhance technology security are planned for FY21. These initiatives include Application Access Portal (\$400,000) and Legacy Application Modernization (\$250,000). Application Access Portal will allow user access to applications via a single portal, which eliminates the need for users to manage multiple passwords across numerous applications. Legacy Application Modernization will allow for end-of-life applications to be either modernized or transitioned to other applications in order to meet the latest security standards. These additions are partially offset by negotiated reductions for Oracle licenses and maintenance services (\$528,000), reductions for planned Consolidated Justice Information System (CJIS) User Policy Board initiatives (\$267,100), and reductions resulting from the cyclical nature of oblique aerial imaging (\$200,000).

Personal Services expenses reflect an increase of \$840,320 over the FY20 Revised Budget. This increase is primarily due to the implementation of the exempt phase of the Evergreen Pay & Class study (98.0% of FTE are exempt positions), as well as the inflationary increases to salaries and benefits. In addition, one FTE (System Engineer) was transferred to BTS from the Property Appraiser.

Capital Outlay reflects an increase of \$781,600 over the FY20 Revised Budget. The primary component of this increase is the Network Segmentation initiative (\$1.25M). This initiative will segment the enterprise network to a level that will limit security threats and reduce network security risks. Capital Outlay expenditures are in accordance with BTS's 10-year Capital Improvement Plan and reflects the cyclical nature of technology replacement purchases.

Reserves are budgeted at \$2.6M and reflect an increase of \$1.4M over the FY20 Revised Budget. This level of reserves equates to 5.1% of all BTS and Office of Technology & Innovation planned expenditures for the fund.

Department Budget Summary

Expenditures by Program

Business Technology Services

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Custom IT Services	1,381,007	994,163	1,020,810	1,146,160
Enterprise IT Services	21,454,301	20,218,817	35,001,390	37,635,040
Justice CCMS	135,654	189,210	2,164,480	2,243,620
Reserves	0	0	1,230,340	2,634,670
Total Expenditures by Program	\$ 22,970,961	\$ 21,402,189	\$ 39,417,020	\$ 43,659,490

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Technology Services	22,970,961	21,402,189	39,417,020	43,659,490
Total Expenditures by Fund	\$ 22,970,961	\$ 21,402,189	\$ 39,417,020	\$ 43,659,490

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
BCC Strategic Projects	Business Technology Services	2.0	0.0	0.0	0.0
Custom IT Services	Business Technology Services	12.0	11.0	9.0	10.0
Enterprise IT Services	Business Technology Services	151.0	135.0	129.0	126.0
Justice CCMS	Business Technology Services	0.0	0.0	8.0	10.0
Total FTE (Full time equivalent positions)		165.0	146.0	146.0	146.0

Budget Summary by Program

BCC Strategic Projects

Provides business services needed to manage and implement strategic projects for the BCC departments at the direction of the County Administrator's Executive Leadership Team.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Technology Services	0	0	0	0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0
FTE by Program	2.0	0.0	0.0	0.0

Custom IT Services

This program tracks expenses for labor, licensing, maintenance and support, and technology refresh in support of information technology services that are particular to a specific business need that is not fulfilled by Enterprise IT Services. Customers of these services are either directly billed according to the terms of a negotiated service level agreement or via cost allocation plan.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Technology Services	1,381,007	994,163	1,020,810	1,146,160
Total Expenditures	\$ 1,381,007	\$ 994,163	\$ 1,020,810	\$ 1,146,160
FTE by Program	12.0	11.0	9.0	10.0

Business Technology Services

Enterprise IT Services

This program tracks expenses for labor, licensing, maintenance and support, and technology refresh in support of information technology services that are available for use by all County departments under the BCC as well as Independent Agencies and Constitutional Officers. Consumption of services is tracked and billed via cost allocation plan.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Technology Services	21,454,301	20,218,817	35,001,390	37,635,040
Total Expenditures	\$ 21,454,301	\$ 20,218,817	\$ 35,001,390	\$ 37,635,040
FTE by Program	151.0	135.0	129.0	126.0

Justice CCMS

This program tracks all labor, licensing, maintenance and support, and technology refresh in support of Justice Consolidated Case Management System (CCMS). CCMS integrates Civil, Probate, and Criminal functions along with Attorney Management and Supervision. CCMS is utilized by the Clerk of the Circuit Court, Judiciary, Public Defender, State Attorney, and Sheriff as well as several other agencies. CCMS supports the processing requirements for the following case types: criminal, civil, juvenile delinquency and dependency, unified family court, traffic, parking, appeals, and alternative dispute resolution. CCMS is the responsibility of the County pursuant to Article V, Revision 7 of the Constitution of the State of Florida.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Technology Services	135,654	189,210	2,164,480	2,243,620
Total Expenditures	\$ 135,654	\$ 189,210	\$ 2,164,480	\$ 2,243,620
FTE by Program	0.0	0.0	8.0	10.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Business Technology Services	0	0	1,230,340	2,634,670
Total Expenditures	\$ 0	\$ 0	\$ 1,230,340	\$ 2,634,670



Human Resources

Description

The Human Resources Department (HR) 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, and Department of Business Technology Services. The Human Resources Department is governed by a Personnel Board, consisting of seven members: two members appointed by the Board of County Commissioners, two members appointed by the Constitutional Officers of the County, two members appointed by the Employees' Advisory Council, and one member selected by the other six members.

For additional information, please visit <http://www.pinellascounty.org/hr/default.htm>

Analysis

The FY21 Budget for the Human Resources Department reflects a decrease of \$22,450, or 0.5%, from the FY20 Revised Budget. Staffing decreases by 1.1 FTE to 34.4. The Human Resources Department is supported by General Fund revenues.

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.

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Employee Health Benefits	485,257	460,709	668,280	619,540
Unified Personnel System-Human Resources	3,354,824	3,248,524	3,462,400	3,602,510
Volunteer Services	225,001	284,582	309,730	195,910
Total Expenditures by Program	\$ 4,065,081	\$ 3,993,814	\$ 4,440,410	\$ 4,417,960

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	4,065,081	3,993,814	4,440,410	4,417,960
Total Expenditures by Fund	\$ 4,065,081	\$ 3,993,814	\$ 4,440,410	\$ 4,417,960

Budget Summary by Program

Employee Health Benefits

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	485,257	460,709	668,280	619,540
Total Expenditures	\$ 485,257	\$ 460,709	\$ 668,280	\$ 619,540
FTE by Program	6.1	6.1	6.2	6.0

Human Resources

Unified Personnel System-Human Resources

The Human Resources Department provides strategic and administrative support for the Unified Personnel System (UPS). Our vision is to position Pinellas County Government as a top-choice employer in the Tampa Bay Region. HR Implements and applies the Personnel Act, coordinates HR activities with all Appointing Authorities in the UPS and provides HR guidance to UPS organizations.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	3,354,824	3,248,524	3,462,400	3,602,510
Total Expenditures	\$ 3,354,824	\$ 3,248,524	\$ 3,462,400	\$ 3,602,510
FTE by Program	26.9	26.9	26.7	26.8

Volunteer Services

Manages the Volunteer Services Program for Unified Personnel System.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	225,001	284,582	309,730	195,910
Total Expenditures	\$ 225,001	\$ 284,582	\$ 309,730	\$ 195,910
FTE by Program	2.6	2.4	2.6	1.6

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 race, color, religion, national origin, disability, age, or sex (including gender identity and gender expression).

The Office of Human Rights enforces three 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.

For persons employed within the Pinellas County Unified Personnel System, OHR also provides protection from discrimination based on political affiliation. In a similar vein, the Director of Human Rights serves as Pinellas County's chief compliance officer for the myriad civil rights laws to which Pinellas County is bound. These include, but are not limited to, the Americans with Disabilities Act, Title VI of the Civil Rights Act of 1964, including obligations to persons with Limited English Proficiency (LEP), and various executive orders prohibiting discrimination to recipients of federal funds, and participants in federal partnerships.

For additional information, please visit <http://www.pinellascounty.org/Humanrights/default.htm>

Analysis

The FY21 Budget for the Office of Human Rights (OHR) reflects an increase of \$46,410 or 3.8% from the FY20 Revised Budget. Personal Services reflects an increase of \$61,190 or 5.8%, attributable to a leave payout for a retiring employee as well as cost increases for wages and employee benefits. Operating Expenses show a decrease of \$14,780 or 8.4%, due to the replacement of computers in FY20.

The FY21 costs for the Fair Housing Assistance Program reflect an increase of \$55,160 or 9.4%, while the OHR Program costs reflect a decrease of \$8,750 or 1.3%, attributable to a shift in operating expenses and personnel due to the growing number of housing cases.

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Fair Housing Assistance	492,626	541,106	588,070	643,230
Office of Human Rights	623,011	553,848	649,350	640,600
Total Expenditures by Program	\$ 1,115,637	\$ 1,094,954	\$ 1,237,420	\$ 1,283,830

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,115,637	1,094,954	1,237,420	1,283,830
Total Expenditures by Fund	\$ 1,115,637	\$ 1,094,954	\$ 1,237,420	\$ 1,283,830

Office of Human Rights

Budget Summary 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	492,626	541,106	588,070	643,230
Total Expenditures	\$ 492,626	\$ 541,106	\$ 588,070	\$ 643,230
FTE by Program	4.0	4.1	4.6	4.8

Office of Human Rights

Protects residents of the county from discrimination in employment and places of public accommodations (establishments open to the public for commerce). Prepares reports mandated by federal government (EEO-4, Workforce Utilization), and ensures county compliance with a multitude of applicable civil rights laws. Provides training to internal and external clients, and conducts education and outreach. Enforces County ordinance requiring gas retailers to provide refueling assistance to persons with disabilities. Protects residents of the county from theft of wages earned but unpaid by employer.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	623,011	553,848	649,350	640,600
Total Expenditures	\$ 623,011	\$ 553,848	\$ 649,350	\$ 640,600
FTE by Program	6.0	5.9	5.4	5.2