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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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Business Technology Services	42,998,453	46,180,534	57,743,790	59,010,070
Human Resources	4,088,704	3,865,101	4,378,420	4,669,540
Office of Human Rights	1,185,382	1,158,887	1,273,580	1,321,490
Total	48,272,539	51,204,522	63,395,790	65,001,100



BUSINESS TECHNOLOGY SERVICES

Department Director: Jeff Rohrs

Phone Number: (727) 453-3455

<https://www.pinellascounty.org/bts/default.htm>

Department Purpose

Business Technology Services (BTS) is the central information technology service provider to Pinellas County Government. 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. BTS is governed by the BTS Board, which consists of representation from the Board of County Commissioners (BCC), each Constitutional Officer, and the Judiciary.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
BTS Employee Satisfaction	Percent	76.3 %	93.8 %	90.0 %	90.0 %
Cost Performance Index (Top 12 OpEx)	Percent	0.6 %	1.0 %	0	0
First Call/Contact Resolution	Percent	82.7 %	81.0 %	84.0 %	84.0 %
IT Staff Turnover Rate	Percent	1.8 %	0.9 %	3.0 %	3.0 %
Level of Courteousness and Respectfulness	Percent	98.2 %	98.0 %	97.0 %	97.0 %
Level of Overall Satisfaction	Percent	98.1 %	97.8 %	98.0 %	98.0 %
Level of Technical Competency of the Technician	Percent	97.4 %	97.3 %	97.0 %	97.0 %
Mean Time Between Failures for Enterprise Services: EBS Service	Business Days	-	50.5	-	90.0
Mean Time Between Failures for Enterprise Services: eGIS Service	Business Days	-	-	-	90.0
Mean Time Between Failures for Enterprise Services: Infrastructure	Business Days	-	-	-	21.0
Mean Time Between Failures for Enterprise Services: Justice Service	Business Days	-	-	-	120.0
Mean Time to Resolve Incidents: Priority 1	Hours	-	2.1	-	4.0
Mean Time to Resolve Incidents: Priority 2	Business Days	-	0.4	1.0	1.0
Mean Time to Resolve Incidents: Priority 3	Business Days	-	0.8	2.0	2.0
Mean Time to Resolve Incidents: Priority 4	Business Days	-	1.0	5.0	5.0
Projects Completed Addressing All Major Functionality Requirements	Percent	93.0 %	98.3 %	95.0 %	95.0 %
Projects Completed by Original Target	Percent	54.5 %	56.5 %	63.0 %	63.0 %
SLA Service Targets Adhered To	Percent	90.9 %	96.8 %	94.0 %	94.0 %
Unplanned Cost Variance	Percent	1.7 %	3.0 %	2.0 %	2.0 %
Variance Budget Year End	Percent	93.4 %	98.8 %	98.0 %	98.0 %

BUSINESS TECHNOLOGY SERVICES

Budget Analysis

Excluding Transfers, Reserves, and American Rescue Plan Act funding (\$1.3M) the FY23 Budget for Business Technology Services (BTS) is increasing by \$3.9M, or 7.3%, over the FY22 Budget. Personnel services are increasing by \$1.7M, or 7.5%, over the FY22 Budget. Effective FY23, two (2) Tax Collector Office (TCO) FTEs will be reinstated back within the BTS department to continue providing enterprise services to the TCO. In addition, 1 FTE will move from the Communications Department to better align the technology nature of the position. However, the funding for this position will be provided by the Communications Department. The Personal Services for the department also reflects an annual increase of 3.0% from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023.

Operating expenditures are increasing by \$4.3M, or 17.1%, over FY22 Budget. The increase is partially attributed to the increase in both Risk (\$130,000) and Full Cost Allocation Plans (\$700,000). The rest of the operating increase is attributed to the following: \$430,000 increase in Justice CCMS to include additions of Cloud Gavel, a required change in the Tyler contract to increase level of service, and project enhancements that were re-budgeted for FY23; \$175,000 for CenturyLink Communications for data WAN/Internet; \$145,000 increase for Rubrik Support Enterprise system and backup solution, \$80,000 increase is due to growth in IP Address Management (IPAM) functionality. The department has also requested \$2.6M for four new initiatives.

Capital Outlay is decreasing by \$2.1M, or 35.8%, from the FY22 Budget. This decrease is attributed to the \$1.5M decrease in telephone EOL (end of life) equipment purchases and a \$600,000 decrease for the allocation for future years and network growth in the Capital Improvement Program (CIP): the BTS CIP program is cyclical in nature and is based on the lifecycle of the equipment and projected customer demand for the production growth. Network might include replacement schedules for such items as switches, routers, data center and any other network component.

There are four new initiatives for FY23. First, Oracle ERP Modernization Release 3 initiative for the total of \$2.0M, which will provide a complete rollout of process and application modernization of HCM (Human Capital Management) solution, Financial and Payroll System (funded by Clerk), Project Portfolio Management and Procurement. Second, Privileged Access Management/Vendor Access Management (PAM) for the total of \$205,000 to provide County's vendor remote access with such capabilities as auditing, monitoring, and reporting. Third, Email Impersonation Protection for the annual recurring cost of \$115,000. Fourth, purchase of the Oracle Enterprise Management Platform software that will improve the overall management of the Oracle systems and environments; provide support for production instances; will dramatically reduce the time needed to create new test instances. The cost for this initiative is \$354,800, where \$309,000 is one-time funding.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 0	\$ 22,279,460	\$ 22,279,460	\$ 0	\$ 23,947,200	\$ 23,947,200
Operating Expenses	0	26,255,690	26,255,690	0	30,524,570	30,524,570
Capital Outlay	0	5,814,720	5,814,720	0	3,733,870	3,733,870
Transfers to Other Funds	0	1,915,740	1,915,740	0	0	0
Reserves	0	1,478,180	1,478,180	0	804,430	804,430
Total	\$ 0	\$ 57,743,790	\$ 57,743,790	\$ 0	\$ 59,010,070	\$ 59,010,070
FTE	0.0	178.3	178.3	0.0	180.0	180.0

Budget Summary by Program and Fund

BCC Strategic Projects Program

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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 1,150,000	\$ 1,150,000
Business Technology Services	8,306,939	8,110,148	3,214,830	4,306,170
Total Expenditures	\$ 8,306,939	\$ 8,110,148	\$ 4,364,830	\$ 5,456,170
FTE by Program	30.0	31.0	2.8	0.0

BUSINESS TECHNOLOGY SERVICES

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Business Technology Services	\$ 575,174	\$ 80,733	\$ 0	\$ 0
Total Expenditures	\$ 575,174	\$ 80,733	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Custom IT Services

Staffing, licensing, maintenance and support, and technology refresh in support of Custom Information Technology Services. Customers of these services are directly billed according to the terms of a negotiated service level agreement with BTS.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Business Technology Services	\$ 2,548,934	\$ 2,216,050	\$ 695,170	\$ 4,710,390
Total Expenditures	\$ 2,548,934	\$ 2,216,050	\$ 695,170	\$ 4,710,390
FTE by Program	9.0	10.0	11.0	20.0

BCC Technology Support Services

Provides a variety of information technology and business support services such as process mapping, change management, governance support, and IT application portfolio management. This program includes recurring costs associated with software license and maintenance for delivered project solutions, and the daily activities and management to support these ongoing efforts once implemented.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Business Technology Services	\$ 0	\$ 794	\$ 5,694,980	\$ 0
Total Expenditures	\$ 0	\$ 794	\$ 5,694,980	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

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 Information Technology Services.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 107,000	\$ 107,000
Business Technology Services	30,016,427	33,761,541	40,965,780	44,893,170
Total Expenditures	\$ 30,016,427	\$ 33,761,541	\$ 41,072,780	\$ 45,000,170
FTE by Program	129.0	126.0	152.5	148.0

Justice CCMS Program

Staffing, licensing, maintenance and support, and technology refresh in support of Justice Consolidated Case Management System (CCMS). Integrates Civil, Probate, and Criminal functions along with Attorney Management and Supervision. Utilized by the Clerk of the Circuit Court and Comptroller, Judiciary, Public Defender, State Attorney, and Sheriff as well as several other agencies. 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 of the State Constitution.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Business Technology Services	\$ 1,550,974	\$ 2,011,265	\$ 2,522,110	\$ 3,038,910
Total Expenditures	\$ 1,550,974	\$ 2,011,265	\$ 2,522,110	\$ 3,038,910
FTE by Program	8.0	10.0	12.0	12.0

BUSINESS TECHNOLOGY SERVICES

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Business Technology Services	\$ 0	\$ 0	\$ 1,478,180	\$ 804,430
Total Expenditures	\$ 0	\$ 0	\$ 1,478,180	\$ 804,430
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Business Technology Services	\$ 0	\$ 0	\$ 1,915,740	\$ 0
Total Expenditures	\$ 0	\$ 0	\$ 1,915,740	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

HUMAN RESOURCES

Department Director: Kimberly Crum

Phone Number: (727) 464-3367

<https://www.pinellascounty.org/hr/default.htm>

Department Purpose

Human Resources (HR) provides strategic and administrative support for the Unified Personnel System (UPS). Their driving motivation is to become a trusted solution partner for every member of the UPS. In addition, the HR team is committed to cultivating a diverse, talented, and engaged workforce prepared to serve the citizens of Pinellas County.

Human Resources is structured into Centers of Excellence (COE) to meet the service needs of their customers. Each COE contributes to all aspects of the HR mission. Service excellence is the hallmark of all of their strategies, programs, and day-to-day operations. The department is organized into five COEs: Communications & Outreach; Organizational & Talent Development; Planning & Performance; Total Rewards; and Workforce Strategy & Human Resources Management System.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
After Interaction with HR Personnel, was the Representative Helpful?	Percent	-	96.0 %	100.0 %	100.0 %
After Interaction with HR Personnel, was the Representative Professional and Courteous?	Percent	-	96.0 %	100.0 %	100.0 %
After Interaction with HR personnel, was the Requested Information Received in a Timely Manner?	Percent	-	94.8 %	95.0 %	95.0 %
Based on Today's Experience, How Satisfied Are You with HR?	Percent	-	92.7 %	92.5 %	92.5 %
I Receive Competitive Benefits Overall	Percent	-	84.0 %	80.0 %	80.0 %
New Employee Engagement During Orientation	Percent	-	95.0 %	90.0 %	90.0 %
New Hires that Reported Being Referred by a Current County Employee	Percent	-	13.8 %	-	-

FY22 Accomplishments

- Planning for the Taleo and EBS (OPUS) integration is underway which will streamline the recruitment process, positively impact the hiring manager, and candidate experience, and enhance external visibility. Also, implementing an internal job board that will allow current employees to see job advertisements with classification specific information (classification title, pay range, etc.).
- Partnering with BTS and Appointing Authorities to develop the Performance Management Module in Oracle/OPUS, which includes standard and customized performance evaluation templates.
- Partnering with Appointing Authorities on analysis, communication, and action plans for improving strategies based on employee feedback from the Employee Voice Survey.
- Enhancing the learning culture to ensure new employees are engaged, culturally aware, and productive members of our workforce by enhancing the video platform — Click2Learn Library — and creating short welcome videos. Updating Supervisor Boot Camp and exploring the creation of a countywide Diversity and Inclusion Committee.
- In partnership with the Benefits Advisory Committee, data will be used to develop benefits that appeal to employees, that meets their needs no matter what stage of life they are in, and that enhances recruitment and retention of top talent.
- Implementing a new volunteer software system which will provide an interactive platform for our volunteers, improving recruiting capabilities, and more robust reporting for Site Coordinators.

HUMAN RESOURCES

Budget Analysis

The FY23 Budget for the Human Resources Department reflects an increase of \$291,120, or 6.7%, from the FY22 Revised Budget. Staffing increased by one to 36.5 FTE due to the approval of a decision package. The Human Resources Department is supported by General Fund revenues.

Personal Services, which includes salaries and employee benefits, reflects an increase of \$249,210, or 6.1%. Personal Services for the department reflects an annual increase of 3.0% from midpoint salary, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Operating expenses reflect an increase of \$50,410, or 19.2%, due mostly to the cyclical replacement of department computers (\$14,580) and a return to pre-pandemic participation in in-person job fairs and recruitment events (\$13,000).

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.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 4,107,570	\$ 0	\$ 4,107,570	\$ 4,356,780	\$ 0	\$ 4,356,780
Operating Expenses	262,350	0	262,350	312,760	0	312,760
Capital Outlay	8,500	0	8,500	0	0	0
Total	\$ 4,378,420	\$ 0	\$ 4,378,420	\$ 4,669,540	\$ 0	\$ 4,669,540
FTE	35.4	0.0	35.4	36.4	0.0	36.4

Budget Summary by Program and Fund

Employee Health Benefits Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 477,404	\$ 582,685	\$ 568,610	\$ 742,640
Total Expenditures	\$ 477,404	\$ 582,685	\$ 568,610	\$ 742,640
FTE by Program	6.2	6.0	5.0	6.4

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 111,956	\$ 17,845	\$ 0	\$ 0
Total Expenditures	\$ 111,956	\$ 17,845	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Unified Personnel System-Human Resources

Strategic and administrative support for the Unified Personnel System (UPS) 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, and provides guidance to UPS organizations.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 3,348,435	\$ 3,092,887	\$ 3,617,780	\$ 3,726,370
Total Expenditures	\$ 3,348,435	\$ 3,092,887	\$ 3,617,780	\$ 3,726,370
FTE by Program	26.7	26.8	28.8	28.4

HUMAN RESOURCES

Volunteer Services

Management of the Volunteer Program for the Unified Personnel System

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 150,908	\$ 162,683	\$ 192,030	\$ 200,530
Total Expenditures	\$ 150,908	\$ 162,683	\$ 192,030	\$ 200,530
FTE by Program	2.6	1.6	1.6	1.6



OFFICE OF HUMAN RIGHTS

Department Director: Jeffrey Lorick

Phone Number: (727) 464-4880

<https://www.pinellascounty.org/Humanrights/default.htm>

Department Purpose

The Office of Human Rights (OHR) is committed to protecting all residents of Pinellas County from cases of discrimination in the areas of fair housing, employment, public accommodations, wage theft assistance, and government programs and assistance.

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Closed Cases Dual Filed with EEOC	Count	110.0	50.0	13.0	50.0
Housing Cases Closed within 100 Days for Maximum HUD Reimbursement	Percent	79.0 %	60.0 %	67.0 %	75.0 %
Internal Investigations Closed within Four Weeks	Percent	63.0 %	50.0 %	57.0 %	75.0 %
Post-Determination Conciliations of Fair Housing Complaints	Percent	-	60.0 %	0	60.0 %
Wage Theft Cases Closed by Mediation	Percent	48.0 %	50.0 %	49.0 %	50.0 %
Wage Theft Cases Closed within 90 Days	Percent	45.0 %	50.0 %	44.0 %	50.0 %

FY22 Accomplishments

- The office fulfilled its contractual obligations to our federal partners, Equal Employment Opportunity Commission (EEOC) and the United States
- Department of Housing and Urban Development (HUD). To date, the office has closed 22 "Dual Filed" cases with EEOC, exceeding the FY22 number of seven cases, and the office is on track to meet additional benchmarks.
- The Office of Human Rights collaborated with the Board of County Commissioners (BCC) and assisted the County in developing resources and materials for tenant's rights.
- The office has successfully conducted an OHR Brochure Campaign to promote our services to agencies and organizations who provide housing, employment, education, and food services to local communities in Pinellas County. The office continues to conduct community outreach and education by participating in resource fairs, attending community programs, conducting Fair Housing training and more.
- The office has provided Anti-Harassment Policy training to over 700 employees as of May 2022.
- The office completed two mandatory federal reports and received an official letter of approval, good for two years. The Equal Employment Opportunity Program (EEO) ensures that recipients of financial assistance from the Justice Department are providing equal employment opportunities to men and women regardless of sex, race, or national origin. The EEO-4 report requires demographic workforce data, including data by race/ethnicity, sex, job category, and salary band.

Budget Analysis

Expenditures for FY23 reflect an increase of \$47,910 or 3.8%, over the FY22 Budget. The increase is mostly due to a rise in regular salaries and wages and countywide increases in health benefit costs. The Personal Services for the department reflects an annual increase of 3 percent from midpoint salary increase, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023.

Operating reflects a nominal increase due to workplace related expenses for compliance with new requirements by HUD to mail all correspondence via certified mail. The budget supports human rights programs and services through educational outreach and 3rd party legal and mediation services for housing cases, employment violations, and wage theft.

OHR is supported by the General Fund and receives payment on a per-case basis for investigations from Housing and Urban Development (HUD) and the Equal Employment Opportunity Commission (EEOC).

OFFICE OF HUMAN RIGHTS

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 1,096,390	\$ 0	\$ 1,096,390	\$ 1,138,790	\$ 0	\$ 1,138,790
Operating Expenses	177,190	0	177,190	182,700	0	182,700
Total	\$ 1,273,580	\$ 0	\$ 1,273,580	\$ 1,321,490	\$ 0	\$ 1,321,490
FTE	10.0	0.0	10.0	10.0	0.0	10.0

Budget Summary by Program and Fund

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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 590,527	\$ 536,457	\$ 656,630	\$ 685,050
Total Expenditures	\$ 590,527	\$ 536,457	\$ 656,630	\$ 685,050
FTE by Program	4.6	4.8	4.8	5.1

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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 594,856	\$ 572,431	\$ 616,950	\$ 636,440
Total Expenditures	\$ 594,856	\$ 572,431	\$ 616,950	\$ 636,440
FTE by Program	5.4	5.2	5.2	4.9