

# TABLE OF CONTENTS

PAGE

## Independent Agencies

Independent Agencies Summary	
Business Technology Services.....	G-1
Human Resources.....	G-6
Office of Human Rights.....	G-10

**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.

<b>Department Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Request</b>
Business Technology Services	22,970,961	21,402,189	39,417,020	46,394,970
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
<b>Total</b>	<b>28,151,679</b>	<b>26,490,958</b>	<b>45,094,850</b>	<b>52,096,760</b>



## Business Technology Services

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### 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>

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### 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 77.4% 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.

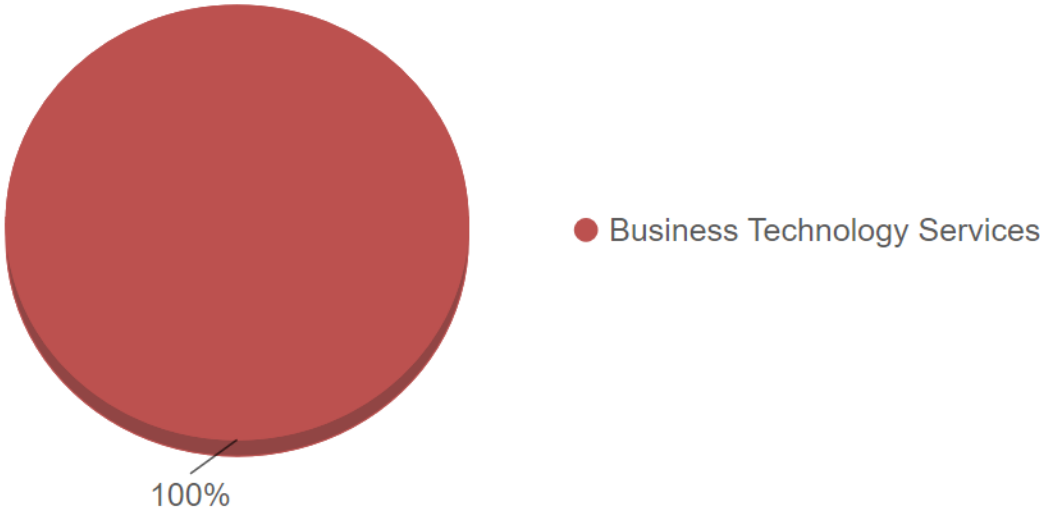
Capital Outlay reflects an increase of \$781,600 over the FY20 Revised Budget. The primary component of this increase is the Network Segmentation initiative (\$1.3M). This initiative will segment the enterprise network to a level that will limit security threats and reduce network security risks. Capital Outlay expenditures are in accordance with BTS's 10-year Capital Improvement Plan and reflect the cyclical nature of technology replacement purchases.

BTS Fund Reserves are budgeted within the BTS Department budget. These Reserves are budgeted at \$5.4M and reflect an increase of \$4.1M over the FY20 Revised Budget. The increase is primarily due to changes in OTI project schedules that were originally planned in FY20 and lapse created by vacant positions within the fund. This level of reserves equates to 10.1% of all BTS and OTI planned expenditures for the fund.

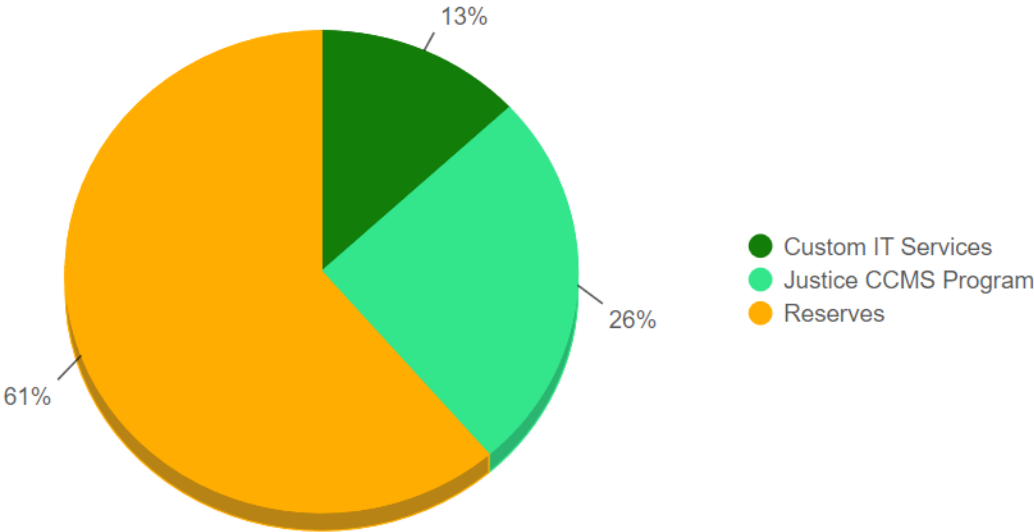
To review an analysis about Business Technology Services' organizational performance, visit <http://pinellascounty.org/performance/BTS>

**Business Technology Services**

**Expenditures by Fund**



**Expenditures by Program**



**Business Technology Services**

**Department Budget Summary**

**Expenditures by Program**

<b>Program</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Revised Budget</b>	<b>FY21 Budget</b>
Custom IT Services	\$ 1,381,007	\$ 994,162	\$ 1,020,810	\$ 1,146,160
Enterprise IT Services	21,454,300	21,963,280	35,001,390	37,635,040
Justice CCMS Program	135,653	189,209	2,164,480	2,243,620
Reserves	0	0	1,230,340	5,370,150
<b>Total Expenditures by Program</b>	<b>\$ 22,970,960</b>	<b>\$ 23,146,651</b>	<b>\$ 39,417,020</b>	<b>\$ 46,394,970</b>

**Expenditures by Fund**

<b>Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Revised Budget</b>	<b>FY21 Budget</b>
Business Technology Services	\$ 22,970,960	\$ 23,146,651	\$ 39,417,020	\$ 46,394,970
<b>Total Expenditures by Fund</b>	<b>\$ 22,970,960</b>	<b>\$ 23,146,651</b>	<b>\$ 39,417,020</b>	<b>\$ 46,394,970</b>

**Personnel Summary by Program and Fund**

<b>Program</b>	<b>Fund</b>	<b>FY18 Adopted Budget</b>	<b>FY19 Adopted Budget</b>	<b>FY20 Adopted Budget</b>	<b>FY21 Budget</b>
BCC Strategic Projects Program	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 Program	Business Technology Services	0.0	0.0	8.0	10.0
<b>Total FTE</b>		<b>165.0</b>	<b>146.0</b>	<b>146.0</b>	<b>146.0</b>

**Budget Summary by Program**

**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.

<b>Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Revised Budget</b>	<b>FY21 Budget</b>
Business Technology Services	\$ 1,381,007	\$ 994,162	\$ 1,020,810	\$ 1,146,160
<b>Total Expenditures by Fund</b>	<b>\$ 1,381,007</b>	<b>\$ 994,162</b>	<b>\$ 1,020,810</b>	<b>\$ 1,146,160</b>
<b>FTE by Program</b>	<b>12.0</b>	<b>11.0</b>	<b>9.0</b>	<b>10.0</b>

## 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Budget
Business Technology Services	\$ 21,454,300	\$ 21,963,280	\$ 35,001,390	\$ 37,635,040
<b>Total Expenditures by Fund</b>	<b>\$ 21,454,300</b>	<b>\$ 21,963,280</b>	<b>\$ 35,001,390</b>	<b>\$ 37,635,040</b>
<b>FTE by Program</b>	<b>151.0</b>	<b>135.0</b>	<b>129.0</b>	<b>126.0</b>

### Justice CCMS Program

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 Budget
Business Technology Services	\$ 135,653	\$ 189,209	\$ 2,164,480	\$ 2,243,620
<b>Total Expenditures by Fund</b>	<b>\$ 135,653</b>	<b>\$ 189,209</b>	<b>\$ 2,164,480</b>	<b>\$ 2,243,620</b>
<b>FTE by Program</b>	<b>-</b>	<b>-</b>	<b>8.0</b>	<b>10.0</b>

### Reserves

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Budget
Business Technology Services	\$ 0	\$ 0	\$ 1,230,340	\$ 5,370,150
<b>Total Expenditures by Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,230,340</b>	<b>\$ 5,370,150</b>

## Human Resources

### Description

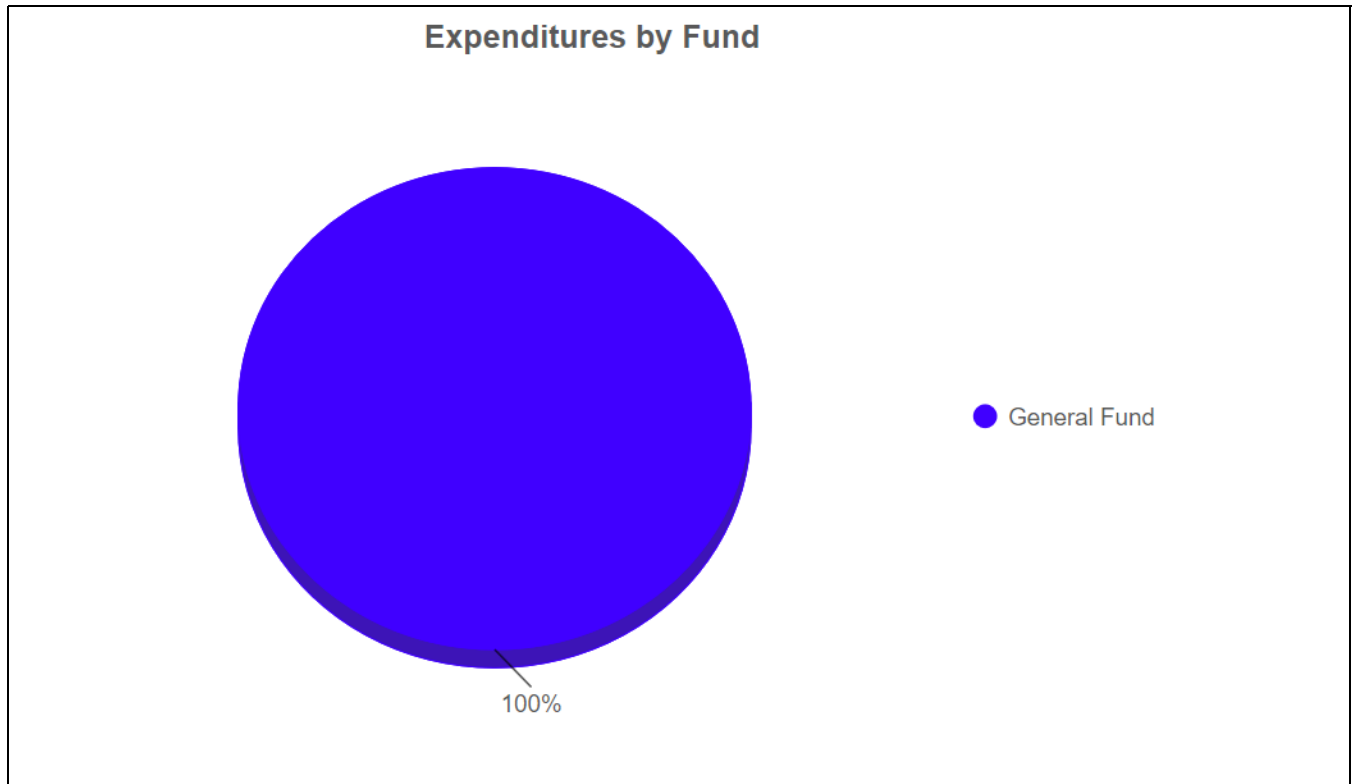
The Human Resources Department (HR) provides a central personnel servicing function for the following appointing authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, County Attorney, Office of Human Rights, Forward Pinellas, 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

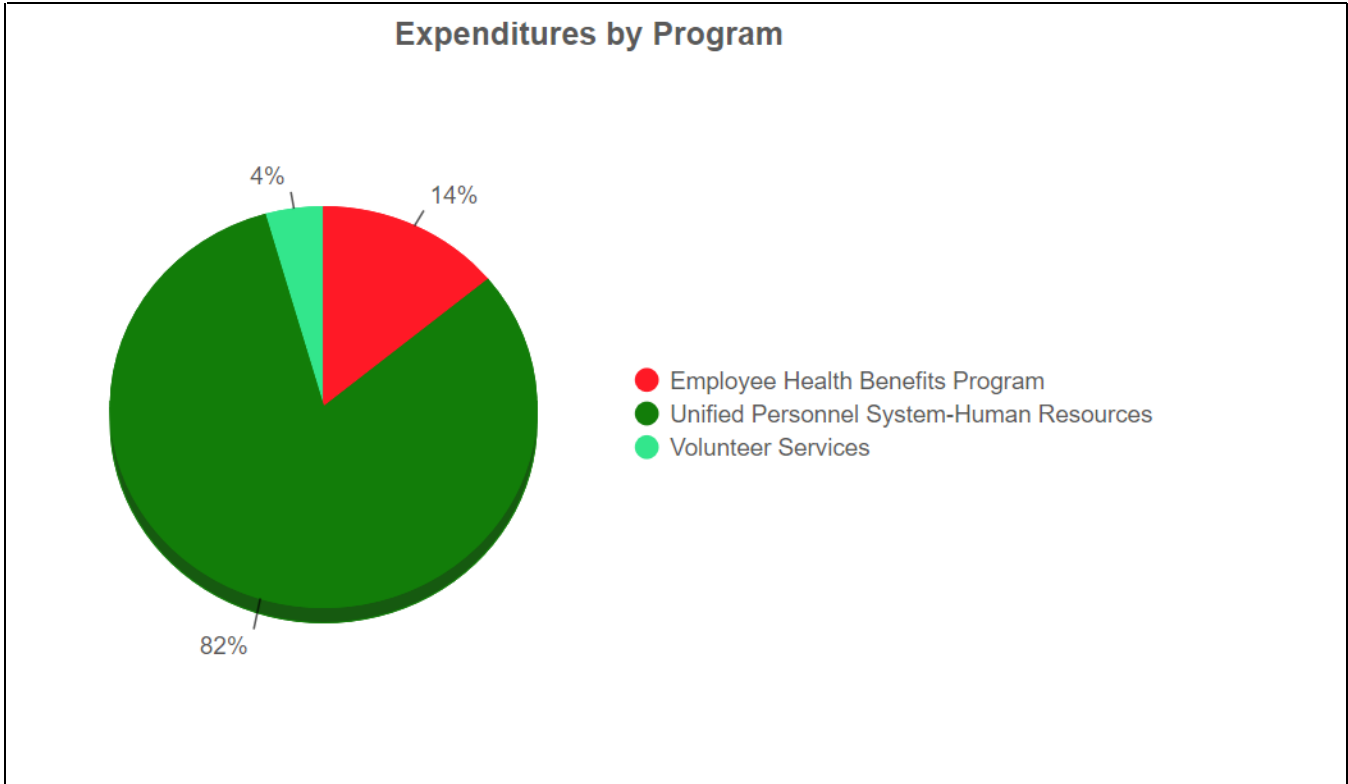
The FY21 Budget for the Human Resources Department reflects a decrease of \$22,450, or 0.5%, from the FY20 Revised Budget. Staffing decreases by 1.1 FTE to 34.4. The Human Resources Department is supported by General Fund revenues.

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.





## Human Resources



## Department Budget Summary

### Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Budget
Employee Health Benefits Program	\$ 485,256	\$ 460,711	\$ 668,280	\$ 619,540
Unified Personnel System-Human Resources	3,354,827	3,248,528	3,462,400	3,602,510
Volunteer Services	225,001	284,583	309,730	195,910
<b>Total Expenditures by Program</b>	<b>\$ 4,065,084</b>	<b>\$ 3,993,822</b>	<b>\$ 4,440,410</b>	<b>\$ 4,417,960</b>

### Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Budget
General Fund	\$ 4,065,084	\$ 3,993,822	\$ 4,440,410	\$ 4,417,960
<b>Total Expenditures by Fund</b>	<b>\$ 4,065,084</b>	<b>\$ 3,993,822</b>	<b>\$ 4,440,410</b>	<b>\$ 4,417,960</b>

## Human Resources

### Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Budget
Employee Health Benefits Program	General Fund	6.1	6.1	6.2	6.0
Unified Personnel System-Human Resources	General Fund	26.9	26.9	26.7	26.8
Volunteer Services	General Fund	2.6	2.4	2.6	1.6
<b>Total FTE</b>		<b>35.6</b>	<b>35.4</b>	<b>35.5</b>	<b>34.4</b>

### Budget Summary by Program

#### Employee Health Benefits Program

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

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Budget
General Fund	\$ 485,256	\$ 460,711	\$ 668,280	\$ 619,540
<b>Total Expenditures by Fund</b>	<b>\$ 485,256</b>	<b>\$ 460,711</b>	<b>\$ 668,280</b>	<b>\$ 619,540</b>
<b>FTE by Program</b>	<b>6.1</b>	<b>6.1</b>	<b>6.2</b>	<b>6.0</b>

#### 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 Budget
General Fund	\$ 3,354,827	\$ 3,248,528	\$ 3,462,400	\$ 3,602,510
<b>Total Expenditures by Fund</b>	<b>\$ 3,354,827</b>	<b>\$ 3,248,528</b>	<b>\$ 3,462,400</b>	<b>\$ 3,602,510</b>
<b>FTE by Program</b>	<b>26.9</b>	<b>26.9</b>	<b>26.7</b>	<b>26.8</b>

**Human Resources**

**Volunteer Services**

Manages the Volunteer Services Program for Unified Personnel System.

<b>Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Revised Budget</b>	<b>FY21 Budget</b>
General Fund	\$ 225,001	\$ 284,583	\$ 309,730	\$ 195,910
<b>Total Expenditures by Fund</b>	<b>\$ 225,001</b>	<b>\$ 284,583</b>	<b>\$ 309,730</b>	<b>\$ 195,910</b>
<b>FTE by Program</b>	<b>2.6</b>	<b>2.4</b>	<b>2.6</b>	<b>1.6</b>

## Office of Human Rights

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### 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>

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### Analysis

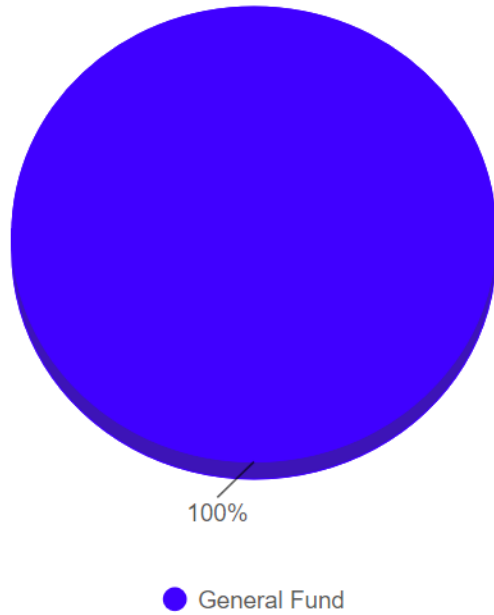
The FY21 Budget for the Office of Human Rights (OHR) reflects an increase of \$46,410, or 3.8%, from the FY20 Revised Budget. Personal Services reflects an increase of \$61,190, or 5.8%, attributable to a leave payout for a retiring employee as well as cost increases for wages and employee benefits.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

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

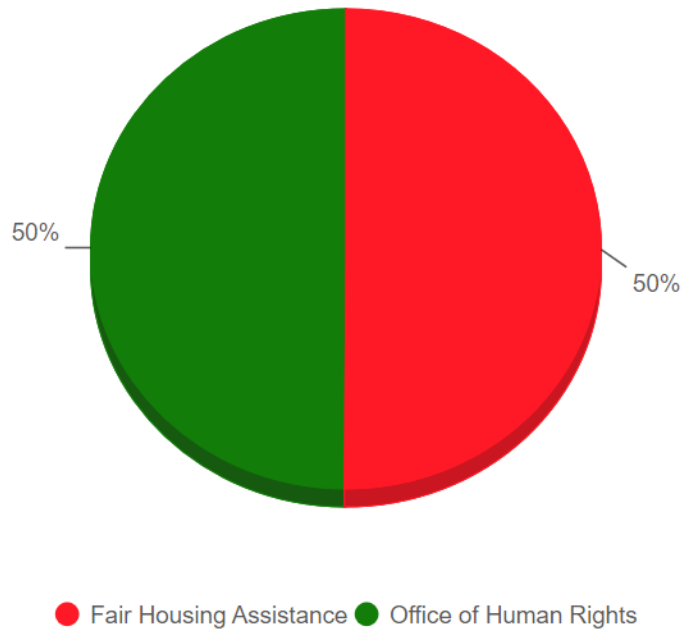
To review an analysis about the Office of Human Rights' organizational performance, visit <http://pinellascounty.org/performance/OHR>

Office of Human Rights

Expenditures by Fund



Expenditures by Program



**Office of Human Rights**

**Department Budget Summary**

**Expenditures by Program**

<b>Program</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Revised Budget</b>	<b>FY21 Budget</b>
Fair Housing Assistance	\$ 492,626	\$ 541,106	\$ 588,070	\$ 643,230
Office of Human Rights	623,010	553,848	649,350	640,600
<b>Total Expenditures by Program</b>	<b>\$ 1,115,636</b>	<b>\$ 1,094,954</b>	<b>\$ 1,237,420</b>	<b>\$ 1,283,830</b>

**Expenditures by Fund**

<b>Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Revised Budget</b>	<b>FY21 Budget</b>
General Fund	\$ 1,115,636	\$ 1,094,954	\$ 1,237,420	\$ 1,283,830
<b>Total Expenditures by Fund</b>	<b>\$ 1,115,636</b>	<b>\$ 1,094,954</b>	<b>\$ 1,237,420</b>	<b>\$ 1,283,830</b>

**Personnel Summary by Program and Fund**

<b>Program</b>	<b>Fund</b>	<b>FY18 Adopted Budget</b>	<b>FY19 Adopted Budget</b>	<b>FY20 Adopted Budget</b>	<b>FY21 Budget</b>
Fair Housing Assistance	General Fund	4.0	4.1	4.6	4.8
Office of Human Rights	General Fund	6.0	5.9	5.4	5.2
<b>Total FTE</b>		<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**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.

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

**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.

**Office of Human Rights**

<b>Fund</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Revised Budget</b>	<b>FY21 Budget</b>
General Fund	\$ 623,010	\$ 553,848	\$ 649,350	\$ 640,600
<b>Total Expenditures by Fund</b>	<b>\$ 623,010</b>	<b>\$ 553,848</b>	<b>\$ 649,350</b>	<b>\$ 640,600</b>
<b>FTE by Program</b>	<b>6.0</b>	<b>5.9</b>	<b>5.4</b>	<b>5.2</b>