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## Independent Agencies

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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.

<b>Department Name</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>
Business Technology Services	23,146,651	33,329,921	46,394,970	45,661,240
Human Resources	3,993,822	4,088,704	4,417,960	4,378,420
Office of Human Rights	1,094,954	1,185,382	1,283,830	1,273,580
<b>Total</b>	<b>28,235,427</b>	<b>38,604,007</b>	<b>52,096,760</b>	<b>51,313,240</b>

## Business Technology Services

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### Description

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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, independent agencies, and the Courts. These technology services enhance business service capabilities and enable business strategies of Pinellas County Government. BTS 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.

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, 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

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The Business Technology Services (BTS) Department Budget for FY22 (excluding Reserves) reflects an increase of \$3.2M, or 7.8%, over the FY21 Revised Budget. The Business Technology Services Fund supports two departments – BTS and Office of Technology & Innovation (OTI). The BTS Department portion of FY22 fund appropriations (excluding Reserves) accounts for 80.4% of the total (OTI's portion accounts for the remaining 19.6%).

BTS has three primary programs: Enterprise IT Services, Custom IT Services, and Justice CCMS (Consolidate Case Management System) Program. Enterprise IT Services program captures funds associated with services that are provided to all County departments under the BCC as well as BCC approved agency affiliates, independent agencies, and Constitutional Officers. Custom IT Services program captures funds associated with services provided to a specific business need that fall outside of, or are in addition to, Enterprise IT Services. Justice CCMS program captures funds associated with the central database for all the various justice-related agencies including State Attorney, Public Defender, Sheriff, Clerk of the Circuit Court, and Judiciary. Secondary programs include Emergency Events (captures funds associated with disaster events) and Reserves (captures funds associated with financial reserves).

Expenditures for the Enterprise IT Services program are increasing \$3.3M. The Personal Services component of this is a decrease of \$14,900. This is due to the reallocation of positions between all programs within the department to better align with the tasks and functions of BTS staff. Partially offsetting this reallocation is the addition of 4.0 FTE to the department. These are transfers from the OTI Department and are returning to the BTS Department due to the Enterprise Asset Management (EAM) project nearing completion. Upon completion of the EAM implementation phase (February 2022), these 4.0 FTE will remain in a support capacity for the application. Note that these 4.0 FTE are net neutral to the BTS fund.

Remaining expenditures in this program are increasing by \$3.3M. This is primarily due to the timing of completion of various initiatives, additional funding requirements for initiative completions, and additional funding requirements for new initiatives. The Network Segmentation (an approved FY21 Decision Package) project will not be completed as originally planned during FY21; therefore, a carry forward appropriation of \$367,600 is needed in FY22. In addition, the department determined that there is a need to augment BTS Department staff in support of this project. BTS had originally intended to complete this work during FY21 and planned to fund this work using FY21 payroll lapse from three vacant Networking positions. Those positions are anticipated to be filled by September 2021. This augmentation support work now shifts to FY22. This requested \$200,000 is a one-time expenditure.

## Business Technology Services

The Legacy Application Modernization (also an approved FY21 Decision Package) project was originally planned as a two-year initiative. FY22's funding requirement to complete the project is \$132,000 higher than the FY21 budgeted component. The total two-year cost for this FY21 Decision Package is unchanged.

The Oracle EBS (Enterprise Business Suite) and OBIEE Upgrade initiative that was approved by the BCC on March 9, 2021 is currently being funded in FY21 using payroll lapse. The department determined that there is a need for functional analyst services in support of this upgrade. In FY22, that request is \$201,600. This is a carry forward attributable to the project timeline. It is not an increase in the project budget. BTS does not anticipate the opportunity to absorb this \$201,600 in FY22 via payroll lapse.

The Application Access Portal (also an approved FY21 Decision Package) project was originally approved for implementation during FY21. This project allows users to access applications securely using multi-factor authentication with a single username and password. Several applications are in production, with additional applications to be added in the near future. The FY22 Budget reflects lower than originally planned implementation and ongoing subscription costs because of negotiations with the contracted vendor.

There are three new initiatives for FY22. The first initiative is a 24 x 7 Security Operation Center Service to provide new and enhanced detection management and response services. The FY22 cost associated with this initiative is \$316,050. The second initiative is Accessibility and Americans with Disabilities Compliance Tools. This initiative will provide tools to perform levels of compliance as well as training for staff to address accessibility issues. The FY22 cost associated with this initiative is \$135,000. The third initiative is the Oracle Enterprise Resource Planning (ERP) Modernization Release 2 of 3. This initiative is the second release of the project to upgrade Oracle ERP system to version 12.2.10. The current ERP system has not been updated since installation in 2010. The FY22 cost associated with this initiative is \$1.8M.

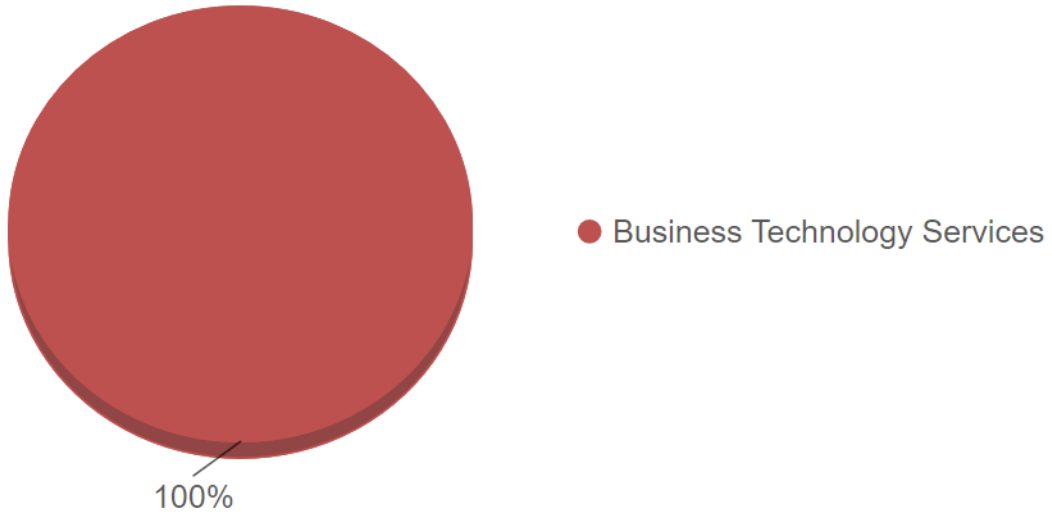
Expenditures for the Custom IT Services program are decreasing \$450,990. This is primarily due to the Personal Services decrease of \$420,980. This is due to the reallocation of positions between all programs within the department to better align with the tasks and functions of BTS staff. Partially offsetting this reallocation is the addition of 5.0 FTE that are being transferred from the Safety & Emergency Services Department to BTS' Custom IT Services program. This is a new partnership to better provide comprehensive technology support for the department and improve efficiencies and effectiveness. Costs associated with these 5.0 FTE will continue to be funded by Safety & Emergency Services.

Expenditures for the Justice CCMS program are increasing \$278,490. This is primarily due to the realignment of 2.0 existing FTE from Enterprise IT Services to the Justice CCMS program in support of initiatives as directed by the CJIS (Criminal Justice Information System) Policy Board. This realignment results in an increase of \$252,870. In addition to support of approved initiatives, BTS is also responsible for operational support.

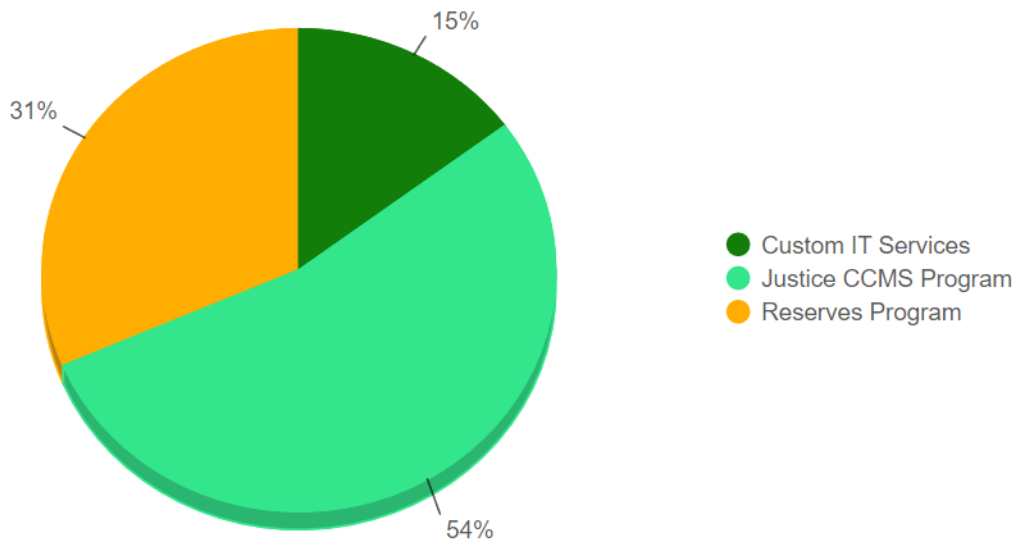
For more information about BTS' organizational performance and progress on initiatives, please visit <http://pinellascounty.org/performance/BTS>.

# Business Technology Services

## Expenditures by Fund



## Expenditures by Program



## Business Technology Services

### Department Budget Summary

#### Expenditures by Program

Program	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
Emergency Events	\$ 0	\$ 488,027	\$ 0	\$ 0
Custom IT Services	994,162	1,274,491	1,146,160	695,170
Enterprise IT Services	21,963,280	30,016,429	37,635,040	40,965,780
Justice CCMS Program	189,209	1,550,974	2,243,620	2,522,110
Reserves Program	0	0	5,370,150	1,478,180
<b>Total Expenditures by Program</b>	<b>\$ 23,146,651</b>	<b>\$ 33,329,921</b>	<b>\$ 46,394,970</b>	<b>\$ 45,661,240</b>

#### Expenditures by Fund

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
Business Technology Services	\$ 23,146,651	\$ 33,329,921	\$ 46,394,970	\$ 45,716,060
<b>Total Expenditures by Fund</b>	<b>\$ 23,146,651</b>	<b>\$ 33,329,921</b>	<b>\$ 46,394,970</b>	<b>\$ 45,716,060</b>

#### Personnel Summary by Program and Fund

Program	Fund	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Adopted Budget	FY22 Budget
Justice CCMS Program	Business Technology Services	0.0	8.0	10.0	12.0
Enterprise IT Services	Business Technology Services	135.0	129.0	126.0	128.0
Custom IT Services	Business Technology Services	11.0	9.0	10.0	11.0
<b>Total FTE</b>		<b>146.0</b>	<b>146.0</b>	<b>146.0</b>	<b>151.0</b>

### Budget Summary by Program

#### 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	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
Business Technology Services	\$ 0	\$ 488,027	\$ 0	\$ 0
<b>Total Expenditures by Fund</b>	<b>\$ 0</b>	<b>\$ 488,027</b>	<b>\$ 0</b>	<b>\$ 0</b>

## Business Technology Services

### 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	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
Business Technology Services	\$ 994,162	\$ 1,274,491	\$ 1,146,160	\$ 695,170
<b>Total Expenditures by Fund</b>	<b>\$ 994,162</b>	<b>\$ 1,274,491</b>	<b>\$ 1,146,160</b>	<b>\$ 695,170</b>
<b>FTE by Program</b>	<b>11.0</b>	<b>9.0</b>	<b>10.0</b>	<b>11.0</b>

### 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	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
Business Technology Services	\$ 21,963,280	\$ 30,016,429	\$ 37,635,040	\$ 40,965,780
<b>Total Expenditures by Fund</b>	<b>\$ 21,963,280</b>	<b>\$ 30,016,429</b>	<b>\$ 37,635,040</b>	<b>\$ 40,965,780</b>
<b>FTE by Program</b>	<b>135.0</b>	<b>129.0</b>	<b>126.0</b>	<b>128.0</b>

### 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	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
Business Technology Services	\$ 189,209	\$ 1,550,974	\$ 2,243,620	\$ 2,522,110
<b>Total Expenditures by Fund</b>	<b>\$ 189,209</b>	<b>\$ 1,550,974</b>	<b>\$ 2,243,620</b>	<b>\$ 2,522,110</b>

**Business Technology Services**

<b>Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Revised Budget</b>	<b>FY22 Budget</b>
<b>FTE by Program</b>	-	8.0	10.0	12.0

**Reserves Program**

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

<b>Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Revised Budget</b>	<b>FY22 Budget</b>
Business Technology Services	\$ 0	\$ 0	\$ 5,370,150	\$ 1,478,180



## Human Resources

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### Description

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Human Resources (HR) provides strategic and administrative support for the Unified Personnel System (UPS), which is comprised of the County Administrator, Clerk of the Circuit Court, Supervisor of Elections, Tax Collector, Property Appraiser, County Attorney, Human Resources, Office of Human Rights, Forward Pinellas, and Business Technology Services. 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. The department is organized into six COEs: Communications & Outreach; Human Resources Information System (HRIS) & Records Administration; Organizational & Talent Development; Planning & Performance; Total Rewards; and Workforce Strategy.

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

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### Analysis

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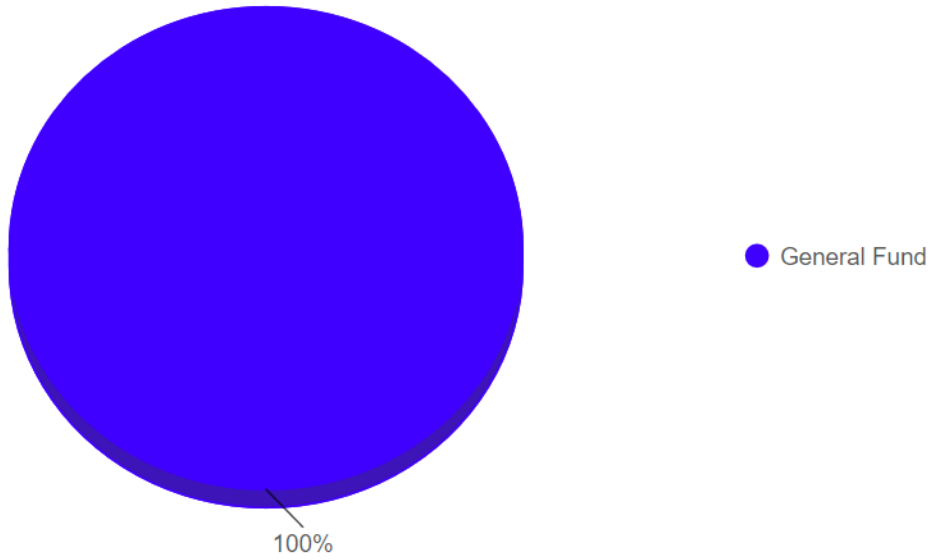
The FY22 Budget for the Human Resources Department reflects a decrease of \$39,540, or 1.0%, from the FY21 Revised Budget. Staffing increases to 35.4, as one FTE was inadvertently left out of the budget in FY21. The Human Resources Department is supported by General Fund revenues.

Personal Services, which includes salaries and employee benefits, reflects an increase of \$16,140, or 0.4%. A 3.0% salary increase is included, based on the median of each pay grade, while a reduction for the employer's cost for health benefits contributes to the slight overall cost increase. Operating expenses reflects a decrease of \$28,770, or 9.6%, due to the completion of the Employee Survey in FY21. Capital Outlay reflects a decrease of \$26,910, or 624.1%, due to the need for fewer computer replacements in FY22.

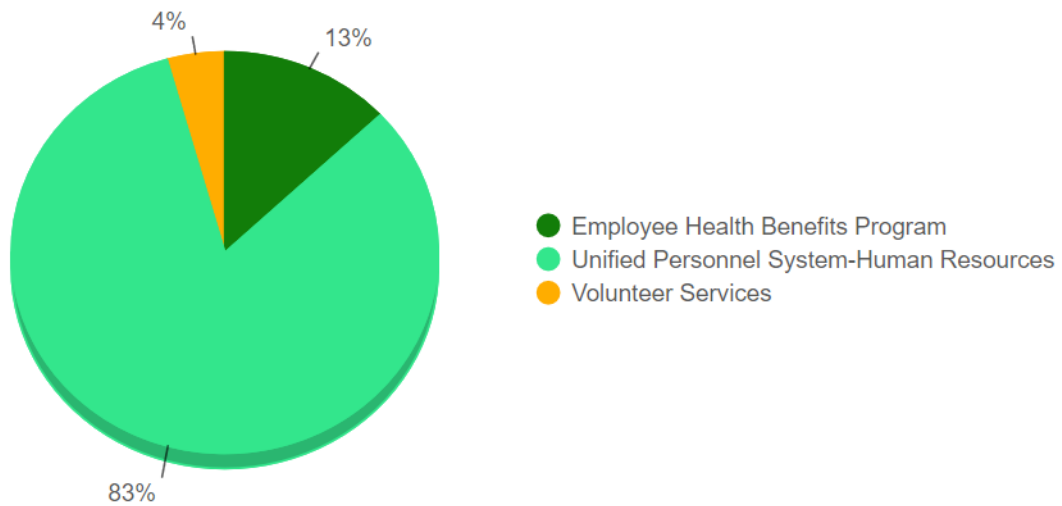
Human Resources also manages the Employee Health Benefits Fund, an internal service fund that is used to account for all employee paid premiums, employer contributions, and claims for the employee health and dental plans.

## Human Resources

### Expenditures by Fund



### Expenditures by Program



**Human Resources**

**Department Budget Summary**

**Expenditures by Program**

<b>Program</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Revised Budget</b>	<b>FY22 Budget</b>
Emergency Events	\$ 0	\$ 111,956	\$ 0	\$ 0
Employee Health Benefits Program	460,711	477,405	619,540	568,610
Unified Personnel System-Human Resources	3,248,528	3,348,436	3,602,510	3,617,780
Volunteer Services	284,583	150,907	195,910	192,030
<b>Total Expenditures by Program</b>	<b>\$ 3,993,822</b>	<b>\$ 4,088,704</b>	<b>\$ 4,417,960</b>	<b>\$ 4,378,420</b>

**Expenditures by Fund**

<b>Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Revised Budget</b>	<b>FY22 Budget</b>
General Fund	\$ 3,993,822	\$ 4,088,704	\$ 4,417,960	\$ 4,378,420
<b>Total Expenditures by Fund</b>	<b>\$ 3,993,822</b>	<b>\$ 4,088,704</b>	<b>\$ 4,417,960</b>	<b>\$ 4,378,420</b>

## Human Resources

### Personnel Summary by Program and Fund

Program	Fund	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Adopted Budget	FY22 Budget
Volunteer Services	General Fund	2.4	2.6	1.6	1.6
Employee Health Benefits Program	General Fund	6.1	6.2	6.0	5.0
Unified Personnel System-Human Resources	General Fund	26.9	26.7	26.8	28.8
<b>Total FTE</b>		<b>35.4</b>	<b>35.5</b>	<b>34.4</b>	<b>35.4</b>

### Budget Summary by Program

#### 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	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 0	\$ 111,956	\$ 0	\$ 0
<b>Total Expenditures by Fund</b>	<b>\$ 0</b>	<b>\$ 111,956</b>	<b>\$ 0</b>	<b>\$ 0</b>

#### Employee Health Benefits Program

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

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 460,711	\$ 477,405	\$ 619,540	\$ 568,610
<b>Total Expenditures by Fund</b>	<b>\$ 460,711</b>	<b>\$ 477,405</b>	<b>\$ 619,540</b>	<b>\$ 568,610</b>
<b>FTE by Program</b>	<b>6.1</b>	<b>6.2</b>	<b>6.0</b>	<b>5.0</b>

## Human Resources

### 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	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 3,248,528	\$ 3,348,436	\$ 3,602,510	\$ 3,617,780
<b>Total Expenditures by Fund</b>	<b>\$ 3,248,528</b>	<b>\$ 3,348,436</b>	<b>\$ 3,602,510</b>	<b>\$ 3,617,780</b>
<b>FTE by Program</b>	<b>26.9</b>	<b>26.7</b>	<b>26.8</b>	<b>28.8</b>

### Volunteer Services

Management of the Volunteer Program for the Unified Personnel System.

Fund	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 284,583	\$ 150,907	\$ 195,910	\$ 192,030
<b>Total Expenditures by Fund</b>	<b>\$ 284,583</b>	<b>\$ 150,907</b>	<b>\$ 195,910</b>	<b>\$ 192,030</b>
<b>FTE by Program</b>	<b>2.4</b>	<b>2.6</b>	<b>1.6</b>	<b>1.6</b>



## Office of Human Rights

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### Description

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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

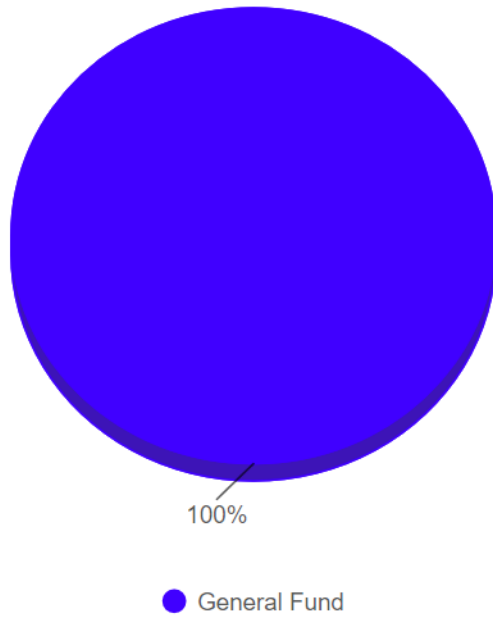
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The Office of Human Rights \$1.3M Budget reflects a decrease of \$10,250 or 0.8% less than the FY21 Revised Budget. The total number of staff remains consistent at 10.0 FTE positions in FY22.

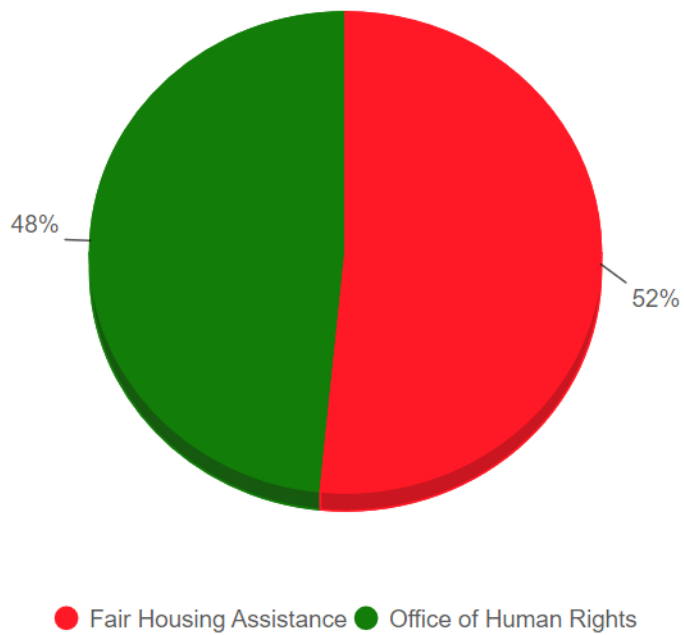
The Fair Housing Assistance Program reflects an increase of \$13,400, or 2.1%, while the Office of Human Rights Program expenditures decreased by \$23,650, or 3.7%. Rising costs in the Fair Housing Program are attributable to interpretation and mediation services and are inclusive of expenses to administer the discrimination, civil rights, and wage theft ordinances. The reduction of costs in the Office of Human Rights Program is attributable to employee benefit cost savings.

Office of Human Rights

Expenditures by Fund



Expenditures by Program





**Office of Human Rights**

**Department Budget Summary**

**Expenditures by Program**

<b>Program</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Revised Budget</b>	<b>FY22 Budget</b>
Fair Housing Assistance	\$ 541,106	\$ 590,526	\$ 643,230	\$ 656,630
Office of Human Rights	553,848	594,856	640,600	616,950
<b>Total Expenditures by Program</b>	<b>\$ 1,094,954</b>	<b>\$ 1,185,382</b>	<b>\$ 1,283,830</b>	<b>\$ 1,273,580</b>

**Expenditures by Fund**

<b>Fund</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Revised Budget</b>	<b>FY22 Budget</b>
General Fund	\$ 1,094,954	\$ 1,185,382	\$ 1,283,830	\$ 1,273,580
<b>Total Expenditures by Fund</b>	<b>\$ 1,094,954</b>	<b>\$ 1,185,382</b>	<b>\$ 1,283,830</b>	<b>\$ 1,273,580</b>

**Personnel Summary by Program and Fund**

<b>Program</b>	<b>Fund</b>	<b>FY19 Adopted Budget</b>	<b>FY20 Adopted Budget</b>	<b>FY21 Adopted Budget</b>	<b>FY22 Budget</b>
Office of Human Rights	General Fund	5.9	5.4	5.2	5.2
Fair Housing Assistance	General Fund	4.1	4.6	4.8	4.8
<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>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Revised Budget</b>	<b>FY22 Budget</b>
General Fund	\$ 541,106	\$ 590,526	\$ 643,230	\$ 656,630
<b>Total Expenditures by Fund</b>	<b>\$ 541,106</b>	<b>\$ 590,526</b>	<b>\$ 643,230</b>	<b>\$ 656,630</b>
<b>FTE by Program</b>	<b>4.1</b>	<b>4.6</b>	<b>4.8</b>	<b>4.8</b>

## Office of Human Rights

### 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	FY19 Actual	FY20 Actual	FY21 Revised Budget	FY22 Budget
General Fund	\$ 553,848	\$ 594,856	\$ 640,600	\$ 616,950
<b>Total Expenditures by Fund</b>	<b>\$ 553,848</b>	<b>\$ 594,856</b>	<b>\$ 640,600</b>	<b>\$ 616,950</b>
<b>FTE by Program</b>	<b>5.9</b>	<b>5.4</b>	<b>5.2</b>	<b>5.2</b>