

COMMISSION AGENDA:3.18.14 # 18

PINELLAS COUNTY, FLORIDA
FY2014 BOARD BUDGET AMENDMENT

General Fund

Board Budget Amendment Number 3

FUND: 0001

BUDGETARY CHANGES

CENTER/ PROGRAM	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET as of 1/27/14	INCREASE/ (DECREASE)	AMENDED BUDGET
114100		Gen Govt - Non-Program			
1008		Reserves			
	5995010	Rsv-Contingencies-Ctywide	27,370,110	(130,000)	27,240,110
		Total		(130,000)	
661110		Human Resources			
7077		Unified Personnel System (UPS) Support			
	5110001	Executive Salaries.	204,490	127,040	331,530
	5400001	Travel and Per Diem	7,750	1,000	8,750
	5520001	Operating Supplies Exp	5,800	1,960	7,760
		Total		130,000	

EXPLANATION:

This amendment realigns appropriation from the General Government Non-Program cost center to the Human Resources cost center within the General Fund. Additional appropriation is needed in Human Resources (HR) in support of the BCC Strategic Plan to implement a high performing organization (HPO). HR is hiring two Organizational improvement Facilitators for two years to work with teams to implement the HPO process. The amendment increases Executive Salaries for the salary and benefit costs for the new positions for the remainder of FY2014, increases Travel for anticipated local mileage, and increases Operating Supplies for the purchase of two laptop computers. Funds are available from General Government-Reserve for Contingencies-Countywide to provide necessary resources for the commencement of this two-year initiative.

Analyst: Peer Review: Interim Director: 2/27/14Administrator/Assistant: Approval Date 2-28-14Filed with Board