

## PERSONNEL

The Personnel Department provides a central personnel servicing agency to the following Appointing Authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, Office of Human Rights, Pinellas County Planning Council, Department of Information Technology and Pinellas County Construction Licensing Board. The Personnel Department is governed by a Personnel Board. The Personnel Board consists of seven members - four members appointed by the Appointing Authorities, two members appointed by the Employees' Advisory Council and one member selected by the other six members.

<b>Department Expenditures By Cost Center</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
5401000 PERSONNEL	3,133,562	3,324,180	3,999,240
<b>Total</b>	3,133,562	3,324,180	3,999,240

<b>Department Expenditures By Fund</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 GENERAL FUND	3,133,562	3,324,180	3,999,240
<b>Total</b>	3,133,562	3,324,180	3,999,240

### **Personnel Summary**

Total Permanent Positions	43	46
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**PERSONNEL (5401000)****GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with the Unified Personnel Systems' functions.

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5110000 EXECUTIVE SALARIES	578,340	587,650	767,940
0101 5120000 REGULAR SALARIES & WAGES	1,501,613	1,453,300	1,712,840
0101 5140000 OVERTIME	1,027	5,800	6,300
0101 5200000 EMPLOYEE BENEFITS	562,495	603,130	749,010
<b>PERSONAL SERVICES</b>	<b>2,643,475</b>	<b>2,649,880</b>	<b>3,236,090</b>
0101 5310000 PROFESSIONAL SERVICES	25,838	50,000	95,500
0101 5340000 OTHER CONTRACTUAL SERVICES	45,289	25,600	79,000
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	109,270	213,550	175,280
0101 5365000 INTRGOV SVCS-RISK FINANCING	35,310	42,310	51,780
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	56	0	250
0101 5400000 TRAVEL AND PER DIEM	11,740	23,000	28,030
0101 5410000 COMMUNICATION SERVICES	11,901	15,000	15,900
0101 5440000 RENTALS AND LEASES	25,627	24,000	29,600
0101 5450000 INSURANCE	0	200	200
0101 5460000 REPAIR & MAINTENANCE SVCS	17,007	29,960	30,920
0101 5470000 PRINTING AND BINDING	30,022	41,350	45,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	55,146	54,900	49,900
0101 5510000 OFFICE SUPPLIES	64,150	35,000	38,610
0101 5520000 OPERATING SUPPLIES	50,807	105,540	82,490
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,124	7,590	7,490
<b>OPERATING EXPENSES</b>	<b>488,287</b>	<b>668,000</b>	<b>730,450</b>
0101 5640000 MACHINERY AND EQUIPMENT	1,800	6,300	32,700
<b>CAPITAL OUTLAY</b>	<b>1,800</b>	<b>6,300</b>	<b>32,700</b>
<b>Total</b>	<b>3,133,562</b>	<b>3,324,180</b>	<b>3,999,240</b>