

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.

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
5401000 PERSONNEL	3,862,102	4,284,380	4,805,070
Total	3,862,102	4,284,380	4,805,070

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	3,862,102	4,284,380	4,805,070
Total	3,862,102	4,284,380	4,805,070

Personnel Summary

Total Permanent Positions	47	47
---------------------------	----	----

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.

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	1,206,005	1,353,120	1,495,160
0101 5120000 REGULAR SALARIES & WAGES	1,294,797	1,411,190	1,524,310
0101 5140000 OVERTIME	2,640	6,300	6,300
0101 5200000 EMPLOYEE BENEFITS	713,078	808,320	940,460
0101 5260001 401A PLAN - MAKE WHOLE	1,393	0	0
PERSONAL SERVICES	3,217,913	3,578,930	3,966,230
0101 5310000 PROFESSIONAL SERVICES	55,235	60,000	101,250
0101 5340000 OTHER CONTRACTUAL SERVICES	100,929	59,130	78,400
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	81,540	124,480	97,100
0101 5365000 INTRGOV SVCS-RISK FINANCING	51,780	62,200	69,170
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	1,300	0
0101 5400000 TRAVEL AND PER DIEM	26,457	33,700	46,700
0101 5410000 COMMUNICATION SERVICES	12,583	16,000	18,000
0101 5440000 RENTALS AND LEASES	43,374	57,200	58,000
0101 5450000 INSURANCE	0	200	400
0101 5460000 REPAIR & MAINTENANCE SVCS	21,163	34,500	36,560
0101 5470000 PRINTING AND BINDING	41,276	57,860	65,030
0101 5480000 PROMOTIONAL ACTIVITIES	90	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	46,321	49,900	52,000
0101 5510000 OFFICE SUPPLIES	63,678	37,700	38,000
0101 5520000 OPERATING SUPPLIES	63,344	87,600	107,130
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,091	10,180	14,210
OPERATING EXPENSES	614,861	691,950	781,950
0101 5640000 MACHINERY AND EQUIPMENT	29,328	13,500	56,890
CAPITAL OUTLAY	29,328	13,500	56,890
Total	3,862,102	4,284,380	4,805,070