

## 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 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 Employee Advisory Council and one member selected by the other six members.

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0101	TOTAL REVENUES	4,805,070	4,816,410	11,340	0.24%
	GENERAL FUND TAX SUPPORT	100%	100%		

Department Expenditures By Fund/Cost Center		FY07 Rev Budget	FY08 Request	Variance	%
5401000	PERSONNEL	4,805,070	4,816,410	11,340	0.24%
	TOTAL EXPENDITURES	4,805,070	4,816,410	11,340	0.24%

### Personnel Summary

Total Permanent Positions	47	46	-1
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## Personnel Department

### Strategic Focus Area: Effective Government

Program	Classification	Description	FY08 Total Program Allocation	% of Budget	FTE's	FY09 (2nd Year) Program Allocation	Performance Measures	Estimated FY08
<b>Pay and Classification Services</b>								
Pay and Classification Services	Mandatory	Providing ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees	\$650,413	13%	7.0	\$663,421	Competitive pay plan with ability to recruit and retain. Employees appropriately classified and compensated for services provided to citizens. <b>Classifications conducted</b>	FY06 = 962 ; '08 Target = 1,230
<b>Benefits Division</b>								
Benefits Division	Mandatory	Ensures the most cost effective and reliable benefits for county employees to allow recruitment and retention.	\$705,588	15%	7.0	\$719,700	Competitive benefit plan allowing recruitment and retention abilities and sound fiduciary responsibility for funds. <b>Total enrolled</b>	FY06 = 4,780; Target '08 = 4,780
<b>Employment and Testing</b>								
Employment and Testing	Mandatory	Development and administration of sound recruitment policies that allow equal opportunities for employment to all citizens	\$1,034,822	21%	11.0	\$1,055,518	Ability to attract qualified candidates, turn around time for registers. <b>Registers constructed</b>	FY06 = 352; Target '08 = 420
<b>Records Administration</b>								
Records Administration	Mandatory	Maintains official Personnel Records for all County employees for all 11 Appointing Authorities	\$682,618	14%	6.0	\$696,270	Accuracy of Records and Pay. Ease of access. <b>Turnover rate</b>	FY06 = 10.2%; Target '08 = 6.2%
<b>Employee Relations</b>								
Employee Relations	Mandatory	Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues, etc.	\$654,171	14%	6.0	\$667,254	Effectiveness of resolutions. Number of clients assisted and satisfied per month. <b>Grievances/ board appeals</b>	FY06 = 677; Target '08 = 13/8
<b>Employee and Organizational Support</b>								
Supervisory Training and Succession Manangement	Mandatory	Provides career development opportunities for employees as well as training opportunities which enhance organizational performance.	\$660,621	14%	6.0	\$673,833	Satisfied employees participating in courses. <b>Employees in attendance</b>	FY06 = 4730; Target '08 = 4950
<b>Employee Communications</b>								
Employee Communications	Mandatory	Provides ongoing communications to employees throughout the county regarding their work place. Supports Suggestion awards program and employee art show.	\$428,177	9%	3.0	\$436,741	Employee satisfaction with Communications materials. <b>Suggestion award savings</b>	FY06 = \$146,588; Target '08 = \$164,045
			\$4,816,410	100%	46.0	\$4,912,738		

## Pinellas County FY08 Budget Development

### Budget Summary Analysis

#### **SFA Effective Government: Personnel**

- The FY08 Request reflects an increase of \$11,340 or less than 1% (.24%) over the FY07 Revised Budget.
  - This increase is due to: the cost of software for linking job descriptions and evaluations, as well as new software and furniture for the STAR Center Personnel offices, expanded printing of the **Pen**, and the charging of the cost for job advertisements to Personnel rather than to individual departments.
  - 81% of the FY08 proposed budget is dedicated to Personal Services.
  - Personnel dropped from 47 to 46 FTEs from FY07 to FY08.
- Other Post Employment Benefits (OPEB) funding options are being explored at the present time. Details are available under the Employee Benefits portion of this presentation.
- Succession planning for the County is in its first of a planned three year roll out process (directors' positions are to be addressed in Year One, managers during Year Two, and supervisors in Year Three).
- In terms of succession planning in the Personnel Department itself, the position vacated by retiring Personnel Director, Dave Libby is to be filled by Peggy Rowe. Peggy's Assistant Director position is to be filled by Gene Pressoir.
- Some of Personnel's offices and classroom space have been moved this Spring to the STAR Center to assist in the expansion of the County's staff training capacity.

## Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

### Personnel

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$3,140,280			42		
2003	\$3,209,570	\$69,290	2.2%	42	0	0.0%
2004	\$3,324,180	\$114,610	3.6%	42	0	0.0%
2005	\$3,999,240	\$675,060	20.3%	46	4	9.5%
2006	\$4,284,380	\$285,140	7.1%	47	1	2.2%
2007	\$4,805,070	\$520,690	12.2%	47	0	0.0%

