

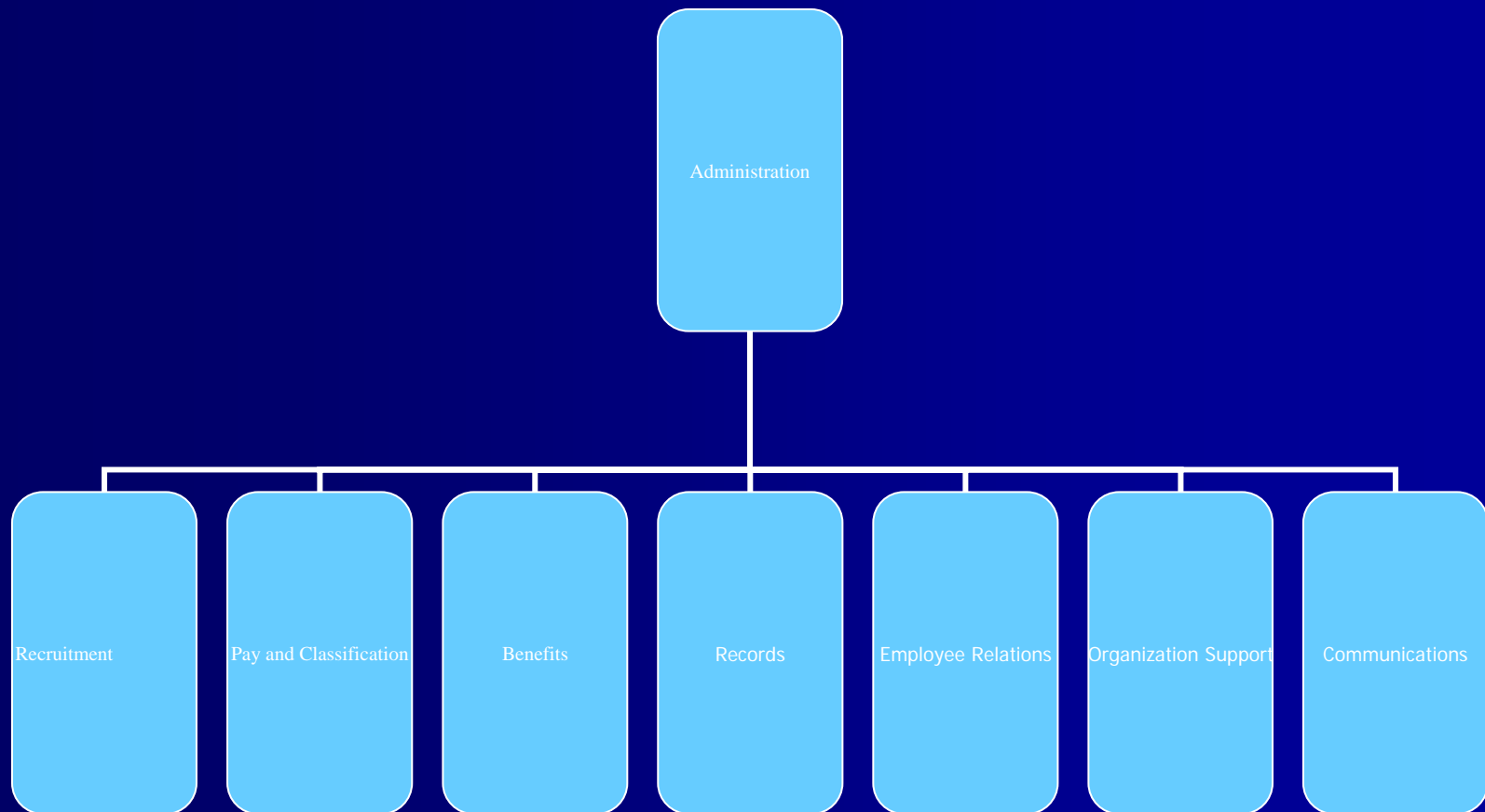
Personnel

**FY08 Budget
Information Session
May 8, 2007**

Department Direction/Highlights

- Provide Competitive Compensation and Benefits which will attract qualified candidates to Pinellas County.
- Provide and Support Recruitment Efforts throughout the Unified Personnel System.
- Provide Soft Skills and Computer software training for employees throughout the UPS.
- Maintain Official employee records for UPS.
- Produce Employee Communication Materials
- Provide Employee Relations Services to Managers and Employees throughout the Unified Personnel System.

Organization Chart



Objectives/Goals

- Increase efficiencies in hiring, records administration, performance evaluations, and employee communications.
 - Automated approach to hiring and records administration
 - Integrated approach to performance evaluations
- Explore opportunities to mitigate Other Post Employment Benefits (OPEB) liability.
- Continue Succession Management throughout the Unified Personnel System (UPS).

Accomplishments

- Employee Suggestion Award Program resulting in \$473,570 in savings to the county over the past three years.
- Employee Programs
 - Art Show – no cost to county, significant morale booster
 - Special employee opportunities with minimal to zero cost
- Maintaining Competitive Benefits and Compensation for employees throughout the UPS.
- Soft skills and Computer software training for employees throughout the UPS.
- Ongoing Recruitment efforts for both classified and exempt personnel.

Budget Overview

- Market Survey Results for FY08
 - Recommend 0-5% merit.
 - 3% adjustment to the minimum and maximum of the pay ranges.
 - Approved By UPS Board with agreement to re-visit if significant changes result from legislative session.
- Continue to look for ways to streamline processes.
- Continue to explore ways to mitigate OPEB liability.

Budget Summary

	FY07 Budget	FY08 Request	Variance	%
Personal Services	3,966,230	3,919,380	(46,850)	(1.18%)
Operating Expenses	781,950	802,730	20,780	2.66%
Capital Outlay	56,890	94,300	37,410	65.76%
Transfers				
Reserves				
<i>Totals</i>	<i>4,805,070</i>	<i>4,816,410</i>	<i>11,340</i>	<i>.24%</i>

Summary of Programs

<u>Program Name</u>	<u>Prog. Allocation (\$)</u>
■ Pay and Classification	\$650,413
■ Benefits	\$705,588
■ Recruitment	\$1,034,822
■ Records Administration	\$682,618
■ Employee Relations	\$654,171
■ Training and Support	\$660,621
■ Employee Communications	\$428,177

Program Assignment Chart

Strategic Focus Area: Effective Government

Programs required by
Pinellas County Unified Personnel System Act,
Chapter 77-642 – Laws of Florida

- **Mandatory**
- **Non-Mandatory**
- **Administrative**

Program Enhancements

Program/ Service	Fiscal Impact	FTE's	Effect
On-line applications	\$56,000		Increased efficiencies to recruitment process
Performance Appraisal Software	\$80,000		Improved integrated approach to Performance
<i>Totals</i>	<i>\$136,000</i>		

Future Service Delivery Opportunities/Challenges

- Improved Employee Performance Evaluation Plan
- Automated Application Process
- Electronic Filing System
- Improved Employee Communications

Health Care Budget

Buck Consultants

Budget Overview

- FY07 Budgeted Cost \$32,781,650
 - Self funded health, pharmacy, mental health, dental and short term disability benefits
 - Assumed 11.25% trend increase
- FY07 Projected Cost \$30,700,000
 - Incurred claims considerably less than expected
 - Funded vacant positions not filled
- FY08 Budgeted Cost \$32,344,000
 - 5% trend increase, compared to the 10-11% reported in most national trend surveys for 2006

Budget Overview

- Factors Contributing to Improved Financial Results
 - 8.3% reduction in hospital admissions
 - 22% fewer hospitalization days
 - Shift from emergency room to urgent care facilities
 - Greater discounts from switching PPO plan to POS network
 - Savings from newly implemented medication management programs

What's New for FY08

- No plan design changes recommended (deductibles, copays, etc.)
- Elimination of the EPO option which has the smallest enrollment of the 3 plans, 411 of 3,955 total
- Overall increase in contributions of approximately 5% for employees and the County

What's New for FY08

- Implementation of medication monitoring program
 - Combines medical and pharmacy claims data
 - Identifies therapeutic appropriateness and duplication
 - Incorrect dosage and over/under utilization
 - Drug interactions and drug-disease interactions
 - Clinical Abuse or misuse
 - Plan pharmacist contacts physician with concerns, not the member

What's New for FY08

- Implementation of a care management program
 - Targets specific chronic health conditions with the highest claims cost
 - Diabetes, heart disease and potentially other diagnosis groups
 - Utilizes education, coaching and intervention by health plan clinical staff

Retiree OPEB Liability

- Other post employment benefits (OPEB) such as retiree medical and dental
 - Federal standards effective for FY08
 - Requires the annual recording and reporting of the accrued cost of future retiree health benefits
 - Staff is actively evaluating alternatives to reduce this liability

Retiree OPEB Liability

- Introduction of Medicare advantage plans as an option for retirees in FY08
 - Significantly lower County and retiree contributions in return for managed care requirements
 - United Healthcare will conduct retiree information meetings in late June
 - Reduction in both OPEB liability and current year budget requirements

Questions?