

## HUMAN RESOURCES

The Human Resources Department provides a central personnel servicing function for 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 Business Technology Services and Pinellas Construction Licensing Board. The Human Resources 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.

### 0101 GENERAL FUND

Department Revenues By Fund / Account		FY09 Budget	FY09 Projection	FY10 Request
0101	OTHER MISCELLANEOUS REVENUES	6,600	5,940	4,340
	GENERAL FUND TAX SUPPORT	4,053,200	3,917,540	3,247,840
	<b>TOTAL REVENUES</b>	<b>4,059,800</b>	<b>3,923,480</b>	<b>3,252,180</b>
	GENERAL FUND TAX SUPPORT	99.8%		99.9%

Department Expenditures By Fund / Cost Center		FY09 Budget	FY09 Projection	FY10 Request
0101	5401000 HUMAN RESOURCES	4,059,800	3,923,480	3,252,180
	<b>TOTAL EXPENDITURES</b>	<b>4,059,800</b>	<b>3,923,480</b>	<b>3,252,180</b>

### Personnel Summary

Total Permanent Positions	41	32
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<b>Target Reconciliation</b>	
FY09 Projection Target of 97%	97%
FY10 Budget Request Target of 20%	20%

Pinellas County FY10 Budget Development  
Major Program Budget Service Level Changes

Human Resources

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Training & Development	(\$270,100)	(3)	Loss of 60% of the positions in the Training & Development function, including the manager. Loss of managerial expertise and reduction in administrative support. Elimination of all contract funds for soft-skills training in addition to FTE reductions will result in significant reductions in size and scope of the training program, providing fewer training courses and sessions to employees.
Employee Relations	(\$206,100)	(2)	Loss of 50% of the positions in the Employee Relations function, including the manager. County's anticipated layoffs will result in the need for a significant amount of employee support and the potential for increased grievances. But, there will be fewer and less-experienced personnel to handle these responsibilities.
Pay & Classification	(\$121,550)	(1)	Loss of manager position will result in consolidation of some Pay & Classification and Benefits functions. Loss of managerial expertise and technical institutional knowledge. Impacts on efficiency and timeliness of position reclassification audits.
HR Administration	(\$102,490)	(1)	Loss of vacant administrative support position whose functions had already been absorbed in prior consolidation. Funding at bare minimum levels for travel; postage; repairs and maintenance; printing; office supplies; and operational supplies leave the HR department with no room for anything besides basic levels of service and no margin for error. Nearly all documents will be electronic. Reduce travel and attendance at conferences and external training.

Pinellas County FY10 Budget Development  
Major Program Budget Service Level Changes

Human Resources

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Records Administration	(\$55,070)	(1)	Loss of administrative support position. Impacts on level of support provided to callers/visitors. Partially offset by the closing of HR Department's St. Petersburg office and transfer of that employee to main office.
Benefits	(\$52,310)	(1)	Loss of administrative support position will result in reassignment of functions and assimilation by other support positions. Reduced level of service as a result of fewer opportunities to assist employees through the process.
TOTAL	(\$807,620)	(9)	

## Budget Summary Analysis

### **SFA: Effective Government** **Department: Human Resources**

#### **Fund 0101 - General Fund**

- The FY09 Projection meets the 97% target. The FY09 Projection is \$3,923,480 or 97% of the FY09 Budget.
- The FY10 Request meets the expenditure target of 20% or \$3,247,840 by adding revenue. The FY10 Request is \$3,252,180 or \$4,340 over the expenditure target but additional revenues of \$4,340 offset the difference.
  - The target was met by making reductions totaling \$803,280 and 9 positions.
- Succession Management for the County is moving through Year Two of a planned three year roll out process (directors' positions have been addressed during Year One and managers' positions are now being targeted during Year Two). Supervisors' positions are to be addressed thereafter.
- Human Resources' enhanced Strategic Planning process was completed at the end of FY08 as developed by a team of County leaders representing BCC departments, constitutional organizations, and independent agencies from across the County. The new Human Resources Strategic Plan is now being deployed in collaboration with the cross-organizational team that helped to develop the plan.

## Pinellas County FY10 Budget Development

### Budget Summary Analysis

#### **SFA: Effective Government** **Department: Human Resources**

##### **Fund 0606 - Employee Benefits Fund**

- Actual FY09 claims costs for employee Health and Dental insurance coverage are estimated to be just below the FY09 budget. The FY10 claims costs for Health and Dental coverage are projected to be 8% higher based on our claims experience, as reported by the Benefits consultant.
- During FY09, County actuarial consultants have computed the County's net Annual Required Contribution (ARC) for Other Post Employment Benefits (OPEB) consistent with GASB 45 to be \$25.5M for Unified Personnel System (UPS) employees and \$22.8M for Sheriff's Office employees. The FY10 Request anticipates a transfer of \$2M from the General Fund to the Employee Benefits Fund for a partial contribution to the annual OPEB ARC for both UPS and Sheriff's Office employees. In FY09, the County set aside \$8M and in FY08, the County set aside \$15M. Other local governments in Florida with an OPEB liability are also partially funding those obligations as budgets allow.
- The Wellness Program provided by Human Resources is being managed in-house for the first time in FY09, rather than using a contract to do so as was done in the past. This includes one position to manage the Fitness Center that is funded by the Employee Benefits Fund (and not included in the General Fund FTE totals).

**Department: Human Resources**  
**Strategic Focus Area: Effective Government**

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's *	FY10 Total Program Revenue (\$)	Performance Measures	Estimated FY10
Classification and Compensation Services Mandatory		Providing ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees	\$264,350	3.0	N/A	No Merit Increases. Classification Reviews conducted	700
Employee Benefits	Mandatory	Ensures the most cost effective and reliable benefits for county employees to allow recruitment and retention.	\$428,940	5.0	N/A	Employees enrolled in health plan	3,300
Employment and Volunteer Services	Mandatory	Development and administration of sound recruitment policies that allow equal opportunities for employment to all citizens and Pinellas County Volunteer Services Program	\$797,800	9.0	N/A	Requisitions processed: Registers constructed: Registers issued within 5 days of receipt:	350 200 75%
Records Administration	Mandatory	Maintains official Personnel Records for all County employees for all 11 Appointing Authorities	\$399,320	5.0	N/A	Anticipated turnover rate:	10%
Employee Relations	Mandatory	Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues, etc.	\$246,610	3.0	N/A	Clients assisted and satisfied per month: Grievances/Board Appeals:	300 6
Training, Organization Development and Succession Management	Mandatory	Provides career development opportunities for employees as well as training opportunities which enhance organizational performance.	\$262,820	2.0	N/A	Training class effectiveness: . Employees in attendance:	4.5 out of 5 4,000
Employee Communications	Mandatory	Provides ongoing communications to employees throughout the county regarding their work place. Supports Suggestion awards program and employee art show.	\$211,900	2.0	N/A	Suggestion Awards Savings:	\$250,000
Departmental Administration	Administrative	Provides ongoing oversight and coordination of all departmental functions, including administration, policy, strategy, and planning. Coordinates with Personnel Board and all 11 Appointing Authorities	\$640,440	3.0	N/A		
<b>TOTAL</b>			<b>\$3,252,180</b>	<b>32.0</b>			

## Pinellas County FY10 Budget Development - Growth Trends - 5-Year History

### Human Resources

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2006	\$4,284,380	\$285,140	7.1%	47	1	2.2%
2007	\$4,805,070	\$520,690	12.2%	47	0	0.0%
2008	\$4,119,130	(\$685,940)	-14.3%	46	-1	-2.1%
2009*	\$4,059,800	(\$59,330)	-1.4%	41	-5	-10.9%
2010	\$3,252,180	(\$807,620)	-20%	32	-9	-22.0%

\* FY 2009 reductions were offset by the addition of Volunteer Services and Economic Development Research functions  
For FY 2010, there are 32 FT (plus 2PT) and an additional Wellness Center position in the Employee Benefits Fund

