

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
BCC Assembly Room
315 Court Street, 5th Floor
Clearwater, FL 33756**

May 8, 2008

BUDGET INFORMATION SESSION AGENDA

9:30 a.m. to Noon:	Office of Human Rights, Health Department, Medical Examiner, Feather Sound Community Services District, Palm Harbor Recreation and Library District, Construction Licensing Board
Noon to 1:00 p.m.	Recess
1:00 to 4:00 p.m.	Pinellas Planning Council, Public Library Cooperative, Business Technology Services, Personnel, County Attorney, Board of County Commissioners

PERSONNEL

The Personnel 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 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.

0101 GENERAL FUND

Department Revenues By Fund / Account		FY08 Budget	FY08 Projection	FY09 Request
0101	GENERAL FUND TAX SUPPORT	4,119,130	3,977,450	4,053,500
		100%		100%

Department Expenditures By Fund / Cost Center		FY08 Budget	FY08 Projection	FY09 Request
0101	5401000 PERSONNEL	4,119,130	3,977,450	4,053,500
	TOTAL EXPENDITURES	4,119,130	3,977,450	4,053,500
				<i>Research from Economic Development</i>
				-210,780
				<i>Volunteer Services from Communications</i>
				-134,780
				<i>Wellness Program Savings in Employee Health Benefits Fund</i>
				-6,300
				3,707,940

Personnel Summary

Total Permanent Positions	46	44
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Target Reconciliation

FY08 Projection Target of 97%	96.5%
FY09 Budget Request Target of \$3,707,940	\$3,707,940

Pinellas County FY09 Budget Development

Major Program Budget Service Level Changes

Personnel

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Various	(\$795,950)	(2)	Elimination of positions and various other limited spending approaches
Volunteer Services moved (from Communications)	(\$134,780)	(2)	Volunteer Services positions eliminated with associated responsibilities being absorbed by Employment & Testing and Records Administration
Research moved (from Economic Development)	\$210,780	2	Positions transferred along with responsibilities
Wellness Program Savings	(\$6,300)		Restructure Wellness program from contract to in-house function
Contract training reimbursements	\$6,600		Change in Training Consortium's established practice

Pinellas County FY09 Budget Development

Budget Summary Analysis

SFA Effective Government: Personnel

General Fund

- The FY08 Projection meets the 97% target. The FY08 Projection is \$3,977,450 or 96.5% of the FY08 Revised Budget \$4,123,560.
- The FY09 Request meets the Target amount of \$3,707,940.
 - 90% of the FY09 proposed budget is dedicated to Personal Services (as compared to 81% in FY08).
 - Personnel's position count is dropping from 46 FTEs (42 FT and 4 PT) to 44 FTEs (41 FT and 3 PT) from FY08 to FY09.
 - Volunteer Services is being transferred from the Communications Department with the associated responsibilities for the County's Volunteer Services program being absorbed by existing Personnel staff. Volunteer Services will be located in Personnel's Employment & Testing in FY09.
 - The County's Research program has been transferred from Economic Development to Personnel and the two associated staff are now located at the STAR Center. This program pays for itself in savings to the County for research services that would otherwise need to be purchased from outside vendors.
 - The Wellness Program that is currently provided by Personnel through a contractual arrangement with an outside vendor will be managed in-house in FY09. This includes one new position being transferred to Personnel in FY09 to manage the Fitness Center.

- Succession Management for the County has moved from Year 1 to Year 2 of a planned three year roll out process (directors' positions have been addressed during Year One, managers' positions are targeted during Year Two, and supervisors' positions are to be addressed in Year Three).
- The County's first ever Personnel Strategic Planning process is well under way during FY08 and is being managed by a team of County leaders representing BCC departments, constitutional organizations, and independent agencies from across the County community of organizations.

Employee Benefits Fund

- Actual FY08 claims costs for employee Health and Dental insurance coverage are estimated to be just below the FY08 budget. The FY09 claims costs for Health and Dental coverage are projected to be 6% higher.
- During FY08, County actuarial consultants have computed the County's net Annual Required Contribution (ARC) for OPEB to be \$17,625,000 per year for UPS Employees. During FY08, \$7,500,000 of reserves in the Fund was designated to partially fund this obligation. For FY09, an additional \$4,000,000 of reserves are budgeted as designated to partially fund this obligation. Other local governments in Florida with an OPEB liability are also partially funding those obligations as budgets allow.

Personnel Department

Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	% Supported by Program Revenues	Performance Measures	Estimated FY09
Pay and Classification Services								
Pay and Classification Services	Mandatory	Providing ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees	\$470,650	6.0			Competitive pay plan with ability to recruit and retain. Employees appropriately classified and compensated for services provided to citizens. Classifications conducted	
Benefits Division								
Benefits Division	Mandatory	Ensures the most cost effective and reliable benefits for county employees to allow recruitment and retention.	\$487,420	6.0			Competitive benefit plan allowing recruitment and retention abilities and sound fiduciary responsibility for funds. Total enrolled.	
Employment and Testing								
Employment and Testing	Mandatory	Development and administration of sound recruitment policies that allow equal opportunities for employment to all citizens	\$847,020	10.0			Ability to attract qualified candidates, turn around time for registers. Registers constructed.	
Records Administration								
Records Administration	Mandatory	Maintains official Personnel Records for all County employees for all 11 Appointing Authorities	\$473,500	6.0			Accuracy of Records and Pay. Ease of access. Turnover rate	
Employee Relations								
Employee Relations	Mandatory	Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues, etc.	\$374,730	4.0			Effectiveness of resolutions. Number of clients assisted and satisfied per month. Grievances/Board Appeals.	
Training and Development								
Training, Organization Development and Succession Manangement	Mandatory	Provides career development opportunities for employees as well as training opportunities which enhance organizational performance.	\$503,900	5.0			Satisfied employees participating in courses. Employees in attendance	
Employee Communications								

Personnel Department

Strategic Focus Area: Effective Government

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	% Supported by Program Revenues	Performance Measures	Estimated FY09
Employee Communications	Mandatory	Provides ongoing communications to employees throughout the county regarding their work place. Supports Suggestion awards program and employee art show.	\$115,590	1.0			Employee satisfaction with Communications materials. Suggestion Awards Savings.	
Departmental Administration								
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	\$780,690	6.0				
			\$4,053,500	44.0				

Pinellas County FY09 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
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%
2008	\$4,119,130	(\$685,940)	-14.3%	46	-1	-2.1%

For FY 2008, there are 42 FT and 4 PT positions

