


UNIFIED PERSONNEL SYSTEM

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Peggy Rowe
Director

TO: The Honorable Chair and Members of the Unified Personnel Board

FROM: Peggy Rowe, Director of Human Resources 

SUBJECT: Proposed FY 2013 HR Department Budget

DATE: May 24, 2012

The Human Resources Department has submitted its FY13 budget request to the County Administrator and presented it to the Board of County Commissioners. The department's amended budget target is \$3,277,570, a reduction from this current year's approved amount of \$3,362,580 due to decreased Intergovernmental Allocations for services provided by other county organizations.

The Board of County Commissioners approved an amendment to the HR Department's budget submittal on May 22, 2012, increasing the investment in volunteer services by \$54,000. The amendment funds the conversion of a part-time contract position to a full-time permanent position and provides additional funding for logistics, events, and short term liability insurance coverage to organizations and businesses volunteering at special events.

As you know, our department has been working collaboratively with all the Appointing Authorities and the Board of County Commissioners to increase the value of Volunteer Services provided to the county. The amount of hours contributed by volunteers increased by 64% in FY11 and the return on investment for every dollar spent on enhancing the value of volunteers was \$7.06 in FY11. The amendment seeks to further capitalize on this return on investment.

Our department also provides personnel programs and services to Appointing Authorities in the Unified Personnel System. Those Appointing Authorities include the Business Technology Services, County Attorney, Clerk of the Circuit Court, Supervisor of Elections, Property Appraiser, Construction Licensing Board, Planning Council, County Administrator, Tax Collector and Human Rights.

Our department's mission is "To work in partnership with all Appointing Authorities within the Unified Personnel System in recruiting, developing and retaining the best possible workforce. We support a workplace environment that provides the highest standard of quality service, reflects our diverse community, and values personal growth, fairness and cooperation."

Proposed FY 2013 HR Department Budget

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Fiscal Year 2013 programs are allocated as follows:

Program	Personal Services (Salaries & Benefits)	Line Items (Operational budget)	FY13 Total Program Allocation
Classification & Compensation & Benefits	\$807,840	\$54,630	\$862,470
Employment & Human Resources Information System	\$711,340	\$86,150	\$797,490
Employee Relations	\$315,770	\$26,010	\$341,780
Training & Development	\$312,990	\$36,970	\$349,960
Communications & Volunteer Services	\$480,860	\$140,110	\$566,970
Unified Personnel System Coordination	\$253,550	\$51,350	\$304,900
TOTAL	\$2,882,350	\$395,220	\$3,277,570

Proposed Line Item expenses are:

OPERATING EXPENSES:		FY 12 Approved	FY 13 Request
5310000	PROFESSIONAL SERVICES	\$500	\$500
5340000	OTHER CONTRACTUAL SVCS	\$101,100	\$108,650
5363000	INTRGOV SVCS-INFO TECH	\$312,180	\$132,940
5363200	INTRGOV SVCS-BTS-PC LEASE	\$25,150	\$13,780
5365000	INTRGOV SVCS-RISK FINANCE	\$44,490	\$38,650
5400000	TRAVEL AND PER DIEM	\$4,520	\$7,440
5410000	COMMUNICATION SERVICES	\$7,340	\$6,930
5440000	RENTALS & LEASES	\$9,500	\$14,500
5450000	INSURANCE	\$200	\$200
5460000	REPAIRS & MAINT SVCS	\$25,000	\$13,900
5470000	PRINTING & BINDING	\$2,000	\$2,050
5490000	OTHR CUR CHGS & OBLIG	\$15,000	\$18,000
5510000	OFFICE SUPPLIES	\$8,000	\$8,000
5520000	OPERATING SUPPLIES	\$12,000	\$20,200
5540000	BKS.PUB.SUBSCRIP & MEMBRSHPS	\$5,430	\$9,480
TOTAL	OPERATING EXPENSES	\$572,410	\$395,220
CAPITAL:			
5640000	MACHINERY & EQUIPMENT	\$0	\$0
	PERSONAL SERVICES:	\$2,790,440	\$2,882,350
	TOTAL HR DEPT. PROJECTED BUDGET	\$3,362,850	\$3,277,570

The HR Department intends to pursue the following goals for FY13:

- Continue holding at least one Listening Session each month for remaining Appointing Authorities.
- Assist Appointing Authorities in integrating volunteers vertically throughout their organization to enhance service delivery; promote volunteer opportunities; recruit motivated volunteers; and develop programs to retain our volunteers.
- Increase monetary value of volunteer services as measured by the per hour rate established by the Independent Sector.
- Revitalize departmental special events to engage groups of volunteers from businesses and civic organizations.
- Continue to implement UPS leadership training initiative.
- Conduct a thorough review of all Personnel Rules to determine what changes are necessary and desired to streamline and align the rules with modern HR practices and principles of high performing organizations.
- Introduce new education and tools designed to improve employee's financial health in retirement.
- Add telephonic health coaching services to the group medical plan. This type of coaching has proven to be effective in producing desired behavior changes which improve health.
- Continue to drive participation in health and wellness initiatives with a robust communication program utilizing multiple forms of messaging.

The FY13 budget allocation will permit the department to accomplish its goals. I request your approval of the FY13 Human Resources Department budget.