

Human Resources

Chief Human Resources Officer: Wade Childress

OMB Budget Analyst: Jon Waggoner

Department Purpose

The Human Resources Department (HR) 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, County Attorney, Office of Human Rights, Forward Pinellas, and Business Technology Services. The Human Resources Department is governed by the Personnel Board consisting of seven members: two members appointed by the Board of County Commissioners, two members appointed by the County Constitutional Officers, two members appointed by the Employees' Advisory Council, and one member selected by the other six members.

Budget Summary

All Funds						
Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$4,465,580	\$0	\$4,465,580	\$4,606,040	\$0	\$4,606,040
Operating Expenses	\$336,750	\$0	\$336,750	\$390,750	\$0	\$390,750
Total	\$4,802,330	\$0	\$4,802,330	\$4,996,790	\$0	\$4,996,790
FTE	35.4	0.0	35.4	35.4	0.0	35.4

Fund: 0001 – General Fund					
Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Personnel Services	\$3,630,526	\$3,714,760	\$4,084,438	\$4,465,580	\$4,606,040
Operating Expenses	\$207,730	\$205,619	\$294,453	\$336,750	\$390,750
Total	\$3,838,255	\$3,920,379	\$4,378,891	\$4,802,330	\$4,996,790
FTE	34.4	35.4	36.4	35.4	35.4

Efficiencies and Cost-Saving Measures

FY25:

- Human Resources expenditures align with strategies developed from discussions with the Collaborative Labs partnership and other initiatives to improve efficiency and access to useful data but do not reduce the total department budget.

FY24:

- The department absorbed unbudgeted contract and variable costs related to improved automation and increased customer service proficiency initiatives begun in FY23.

FY23:

- Human Resources leveraged employee strengths, utilized automation, and reallocated positions to provide customer service while searching for qualified individuals to fill vacant positions resulting in \$240,139.22 in lapse savings returned to the General Fund.

Human Resources

Topics for Discussion and Budget Drivers

Topics for Discussion

- Analysis of studies, services, and surveys on an as needed basis.
 - Create accurate estimates for planned services and studies.
 - Request compensation market analysis in FY25.
 - Project-based contractual service rates.
 - Biennial Employee Voice Survey.
- Investments in technology services empower the Human Resources team to proactively identify and address staffing issues through timely access to analysis and trend data.

Budget Drivers

- The FY25 Budget increases \$194,460 (4.1%) to \$5.0M. Human Resources appropriations come from the General Fund (Fund 0001) and the department administers the Employee Health Benefits Fund described in a separate document.
- Personnel Services increase \$140,460 (3.2%) to \$4.6M due to a 3% salary adjustment on the mid-point for all employees, and Florida Retirement System (FRS) actuarial retirement increases.
- Human Resources FTE remains flat at 35.4.
- Operating expenses increase of \$54,000 (16.0%) primarily due to contract service costs for the Employee Voice Survey (\$40,890), Contact Monkey (\$19,500), and Salary.com (\$14,000) offset by reductions in computer purchases, (\$19,970) and repair and maintenance services (\$11,760).

FY25 Decision Packages

- Market Analysis - \$225,000
 - HR identified a need to conduct a comprehensive total rewards study including a review of internal classification and compensation alignment in comparison to market conditions. A work group for shared goals recently recommended completion of a compensation study within the next year to keep Pinellas County competitive, offer top benefits, and ensure pay equity across agencies while containing costs. Compensation study costs conducted by regional partners varied between \$150,000-\$300,000 depending on scope and entity size.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY25 Proposed Budget.

FY24 Accomplishments

- 47.5% of employees attended at least one learning opportunity in 2023.
- 126 of 598 new hires in 2023 were referred by a current employee.
- 95% of County employee new hires remained employed through their first year
- Reached or exceeded 2023 HR Customer Satisfaction Survey goals in four key areas.
 - Based on today's experience, how satisfied are you with HR? (96.3%).
 - The HR representative was professional and courteous (100%).
 - The HR representative was helpful. (100%).
 - I received the requested information in a timely manner (100%).
- Exceeded 2023 goal for the New Employee Orientation Survey (92.4%).

Human Resources

- Outperformed 2023 goal for average number of days to fill a vacant position (69.8 days).

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Based on Today's Experience, How Satisfied Are You with HR? (Calendar Year)	Percent	92.5%	96.3%	93.0%	93.0%
I Receive Competitive Benefits Overall (Biennial Year)	Percent	87.0%	Biennial	80.0%	Biennial
I Received the Requested Information in a Timely Manner (Calendar Year)	Percent	100%	100%	95.0%	95.0%
I Was Well Engaged with What Was Going On At the Event (Calendar Year)	Percent	94.0%	92.7%	90.0%	90.0%
The HR Representative Was Helpful? (Calendar Year)	Percent	100%	100%	100%	100%
The HR Representative Was Professional and Courteous. (Calendar Year)	Percent	100%	100%	100%	100%
Time to Fill Positions (Calendar Year)	Days	65.1	69.8	70	70

Budget Summary by Program and Fund

Employee Health Benefits

Administers the Employee Health Benefits programs including the Wellness Center.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$582,685	\$590,630	\$559,722	\$609,100	\$629,210
Total	\$582,685	\$590,630	\$559,722	\$609,100	\$629,210
FTE by Program	6.0	5.0	6.4	6.4	5.2

Unified Personnel System – Human Resources

Strategic and administrative support for the Unified Personnel System (UPS) to position Pinellas County Government as a top-choice employer in the Tampa Bay Region. HR implements and applies the Personnel Act, coordinates HR activities with all Appointing Authorities, and provides guidance to UPS organizations.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$3,092,887	\$3,162,332	\$3,640,993	\$3,981,540	\$4,187,690
Total	\$3,092,887	\$3,162,332	\$3,640,993	\$3,981,540	\$4,187,690
FTE by Program	26.8	28.8	28.4	27.4	28.9

Human Resources

Volunteer Services

Management of the Volunteer Program for the Unified Personnel System.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$162,683	\$167,417	\$183,987	\$211,690	\$179,890
Total	\$162,683	\$167,417	\$183,987	\$211,690	\$179,890
FTE by Program	1.6	1.6	1.6	1.6	1.3

Employee Health Benefits

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Department Purpose

Employee Health Benefits accounts for the expenditures associated with medical benefits, dental benefits, and the wellness program for County employees. The costs of these self-insured benefits are funded through an internal service fund established for the purpose of administering the County's comprehensive coverage for employees. The Employee Health Benefits Fund is administered by the Human Resources Department (HRD), whose budget is listed under Independent Agencies. In FY08, the reserve for accrued liabilities represented the County's cumulative funding for Other Post Employment Benefits (OPEB) obligations per Governmental Accounting Standards Board (GASB) Statement #45 requirements. GASB statement #75, effective for fiscal years starting after June 15, 2017, requires recording 100% of the OPEB obligation at implementation and yearly updates. The County's expense is the annual change in the total obligation.

Budget Summary

All Funds						
Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$0	\$66,555,950	\$66,555,950	\$0	\$64,024,090	\$64,024,090
Operating Expenses	\$0	\$4,135,180	\$4,135,180	\$0	\$4,260,620	\$4,260,620
Capital Outlay	\$0	\$13,000	\$13,000	\$0	\$0	\$0
Reserves	\$0	\$104,476,290	\$104,476,290	\$0	\$128,703,050	\$128,703,050
Total	\$0	\$175,180,420	\$175,180,420	\$0	\$196,987,760	\$196,987,760
FTE	2.0	2.0	2.0	2.0	2.0	2.0

Fund: 5006 – Employee Health Benefits					
Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Personnel Services	\$61,051,852	\$58,550,792	\$61,943,621	\$66,555,950	\$64,024,090
Operating Expenses	\$4,497,598	\$3,223,725	\$3,631,099	\$4,135,180	\$4,260,620
Capital Outlay	\$0	\$0	\$19,566	\$13,000	\$0
Reserves	\$0	\$0	\$0	\$104,476,290	\$128,703,050
Total	\$65,549,450	\$61,774,517	\$65,594,286	\$175,180,420	\$196,987,760
FTE	2.0	2.0	2.0	2.0	2.0

Topics for Discussion and Budget Drivers

Topics for Discussion

- Manage Employee Health Benefits costs budgeted to decrease \$2.5M (3.8%) to \$64.0M. Create accurate estimates for planned services and studies.
- Per person charges are budgeted at the same rate in FY25 as in FY24 for Constitutional Officers, Appointing Authorities, and Board of County Commissioner departments.
- Reserves are available if claims cost increase above the projected rate.

Budget Drivers

- The FY25 Budget decreases \$2.4M (3.4%) to \$68.3M. Employee Health Benefits appropriations come from the Employee Health Benefits Fund administered by the

Employee Health Benefits

Human Resources department.

- Medical claims, reported as Personnel Services, decrease \$2.5M (3.8%) to \$64.0M due to flat budgeting for medical, dental, and vision claims costs, but include a 3% salary increase on the midpoint for all employees and Florida Retirement System (FRS) actuarial retirement increases.
- Employee Health Benefits FTE remains flat at 2.0.
- Operating Expenses increase \$125,440 (3.0%) to \$4.3M primarily due to Medical Administration fees (\$100,000), benefits consulting fees (\$12,810).

Budget Summary by Program and Fund

Employee Health Benefits

Administers the Employee Health Benefits programs including the Wellness Center.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$65,547,065	\$61,774,517	\$65,594,286	\$70,704,130	\$68,284,710
Total	\$65,547,065	\$61,774,517	\$65,594,286	\$70,704,130	\$68,284,710
FTE by Program	2.0	2.0	2.0	2.0	2.0

Reserves

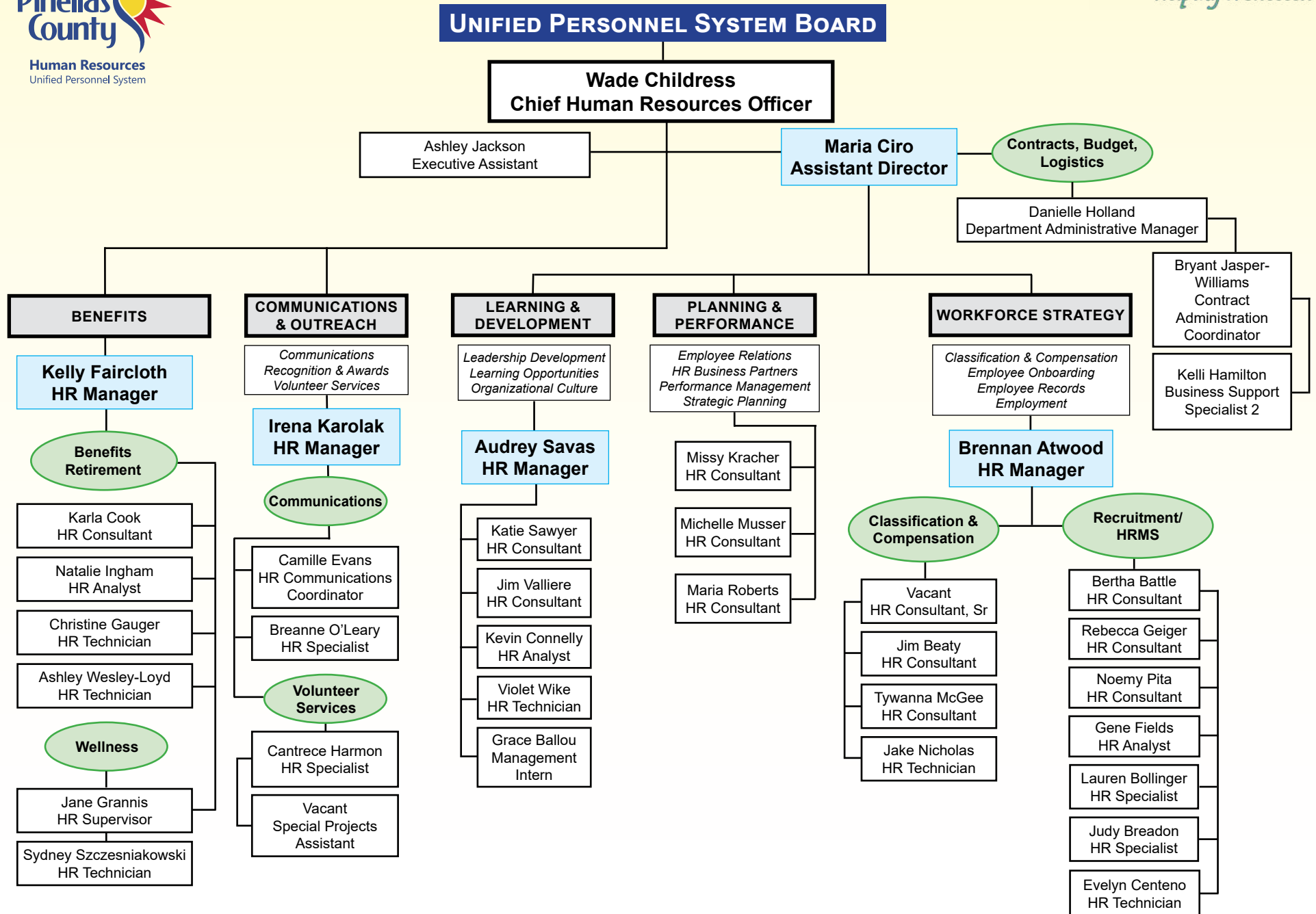
Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$0	\$0	\$0	\$104,476,290	\$128,703,050
Total	\$0	\$0	\$0	\$104,476,290	\$128,703,050
FTE by Program	0.0	0.0	0.0	0.0	0.0

Attachments:

1. HR Organizational Chart (p. 7)
2. Cost Reductions and Efficiencies (p. 8)
3. Stress Test (p. 9)
4. Budget Reports (p. 10-13)
 - a. Human Resources (p.10)
 - b. Employee Health Benefits (p.11-13)
5. Decision Package Report (p. 14)
6. HR Vacancy Reports (p.15)

Human Resources Organization Chart



Human Resources

Cost Reductions and Efficiencies

FY25

- Human Resources expenditures align with strategies developed from discussions with the Collaborative Labs partnership and other initiatives but do not reduce the total department budget. Strategic recommendations for FY25 include a countywide salary survey, the biennial Employee Voice Survey, and a contract with Salary.com. Technology components to improve efficiency as well as access to useful data and analysis include SplashBI licenses and a contract with Contact Monkey.

FY24

- Cost savings were not established for the FY24 Human Resources budget. Instead, the department will absorb unbudgeted variable costs, including contracts with Salary.com and Contact Monkey, to build on efficiencies implemented in FY23. These services will improve automation and increase customer service proficiency to meet the needs of County Agencies.

FY23

- Human Resources leveraged employee strengths, utilized automation, and reallocated positions to provide customer service while searching for qualified individuals to fill vacant positions resulting in \$240,139.22 in lapse savings returned to the General Fund.

Human Resources

Financial Analysis Stress Test

General Fund – 3 percent Stress Test (Financial Goal is a recurring reduction of \$143,000)

The 3% reduction requires a reduction of approximately \$143,000 from the Human Resources operating budget. The Department would defer the salary study planned for FY25 to a future year reducing the FY25 Budget by \$150,000.

General Fund – 5 percent Stress Test (Financial Goal is a recurring reduction of \$238,000)

The 5% reduction of approximately \$238,000 or 44% in the Human Resources operating budget of \$542,000. The challenge of meeting the 5% target would be accomplished by delaying the technology expenses instrumental in analysis and efficiencies for the HR Department.

Human Resources Fund 0001 General Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	1,497,116	1,766,555	1,938,927	2,016,360	2,172,350	155,990	7.74%
5120001 - Regular Salaries & Wages	1,036,148	883,448	934,702	981,460	949,260	(32,200)	-3.28%
5130001 - Other Salaries And Wages	7,581	23,502	0	0	0	0	-
5140001 - Overtime Pay	0	14,638	3,702	0	0	0	-
5150001 - One Time COLA Wage Disbursement	0	0	0	21,300	0	(21,300)	-100.00%
5210001 - FICA Taxes	186,846	193,785	212,313	222,470	232,470	10,000	4.49%
5220001 - Retirement Contributions	295,799	342,677	395,005	471,160	500,840	29,680	6.30%
5230001 - Hlth,Life,Dntl,Std,Ltd	624,881	544,914	608,354	752,830	751,120	(1,710)	-0.23%
5299991 - Reg Salary&Wgs-Contra-Prj	0	(41,631)	(5,136)	0	0	0	-
5299992 - Benefits-Contra-Projects	0	(13,128)	(3,429)	0	0	0	-
5310001 - Professional Services	3,800	0	0	30,000	30,000	0	0.00%
5340001 - Other Contractual Svcs	28,646	30,760	56,132	10,380	310,420	300,040	2890.56%
5400001 - Travel and Per Diem	1,632	6,061	7,373	32,990	29,340	(3,650)	-11.06%
5410001 - Communication Services	6,609	7,036	6,855	7,450	7,450	0	0.00%
5420001 - Freight	11	232	21	500	500	0	0.00%
5420002 - Postage	754	418	323	400	400	0	0.00%
5460001 - Repair&Maintenance Svcs	7,480	9,019	8,067	27,360	15,600	(11,760)	-42.98%
5470001 - Printing and Binding Exp	1,578	2,079	2,470	5,300	5,500	200	3.77%
5480001 - Promotional Activities Exp	6,528	9,342	17,584	22,400	21,160	(1,240)	-5.54%
5490001 - Othr Current Chgs&Obligat	13,280	17,248	18,365	25,500	23,000	(2,500)	-9.80%
5490060 - Incentives & Awards	4,098	2,596	11,118	8,000	12,350	4,350	54.38%
5496551 - Intgv Sv-Risk Financing	60,520	58,330	49,800	39,370	37,750	(1,620)	-4.11%
5510001 - Office Supplies Exp	8,209	7,375	4,203	11,500	11,920	420	3.65%
5520001 - Operating Supplies Exp	15,189	15,197	17,928	21,560	26,020	4,460	20.69%
5520009 - Oper. Supplies-Computer	0	2,471	440	8,370	13,060	4,690	56.03%
5520098 - PC Purchases under \$5,000	34,569	15,906	38,724	39,410	19,440	(19,970)	-50.67%
5540001 - Bks,Pub,Subscrp&Membrshps	11,170	11,702	17,256	11,660	14,930	3,270	28.04%
5550001 - Training&Education Costs	3,658	9,847	37,795	34,600	36,910	2,310	6.68%
5640001 - Machinery And Equipment	0	0	5,811	0	0	0	-
Expenditures Total	3,856,100	3,920,379	4,384,702	4,802,330	5,221,790	419,460	8.7%

Employee Health Benefits

Fund 5006 Employee Health Benefits

Account - Revenues	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
2710201 - FB-Unrsv-Cntywide-Beg	89,658,293	37,391	115,798,307	104,580,240	124,563,760	19,983,520	19.11%
2810001 - Fund Balance-Restricted	0	112,594,330	0	0	0	0	-
3412401 - Int Sv-Hlth Ben-BCC	37,605,633	32,819,364	35,347,603	35,665,000	39,000,000	3,335,000	9.35%
3412402 - Internal Service - Health Benefits - PLN CNL	271,925	247,441	266,253	256,160	300,000	43,840	17.11%
3412403 - Int Sv-Hlth Ben-Ret-Empr	9,183,441	5,154,655	4,270,927	5,551,750	4,200,000	(1,351,750)	-24.35%
3412413 - Internal Service - Health Benefits - Retiree - Employer - PLN CNL	0	34,062	27,539	0	0	0	-
3412451 - Int Sv-Hth Ben-Clerk	7,399,009	7,514,988	7,497,256	7,986,230	8,100,000	113,770	1.42%
3412453 - Internal Service - Health Benefits - Retiree - Employer - Clerk	1,691,356	973,911	817,726	1,057,150	800,000	(257,150)	-24.32%
3412461 - Int Sv-Hlth Ben-PA	2,030,775	1,782,454	1,889,133	1,584,650	1,600,000	15,350	0.97%
3412471 - Int Sv-Hlth Ben-SE	747,785	460,760	1,175,946	660,600	940,000	279,400	42.29%
3412481 - Int Sv-Hlth Ben-TC	4,356,220	3,986,582	4,096,674	3,891,560	4,000,000	108,440	2.79%
3494401 - Chg Sv-Emp Ded-Sup Electn	76,139	80,040	86,832	67,810	90,000	22,190	32.72%
3494403 - Chg Sv-Emp Ded-Tax Coll	540,982	548,756	556,944	506,640	490,000	(16,640)	-3.28%
3494404 - Chg Sv-Emp Ded-Prop Appr	296,284	271,089	271,769	240,540	271,000	30,460	12.66%
3494405 - Chg Sv-Emp Ded-Otr Agency	39,822	37,036	40,898	37,630	46,000	8,370	22.24%
3494406 - Chg Sv-Emp Ded-Clerk	940,538	920,439	1,035,809	981,930	1,000,000	18,070	1.84%
3494410 - Chg Sv-Emp Ded-Intra BCC	5,253,616	5,020,793	5,359,408	5,366,540	5,500,000	133,460	2.49%
3499712 - Chg Sv-Non Actv Emp-Ret	6,474,478	2,546,254	2,079,629	3,935,670	2,185,000	(1,750,670)	-44.48%
3499718 - Chg Sv-Non Actv Emp-Cobra	31,991	66,734	141,938	35,250	114,000	78,750	223.40%
3499730 - Chg Sv-Non Actv Emp-Ret Health	650,680	651,834	623,077	769,680	650,000	(119,680)	-15.55%
3499740 - Chg Sv-Non Actv Emp-Ret Dental	64,676	68,643	71,180	80,580	79,000	(1,580)	-1.96%
3499750 - Chg Sv-Non Actv Emp-Ret Life	19,334	20,377	19,585	24,810	19,000	(5,810)	-23.42%
3611001 - Interest On Investments	0	0	0	1,900,000	3,040,000	1,140,000	60.00%
3611210 - Interest-Cash Pools	50,598	194,454	1,070,469	0	0	0	-
3611700 - Interest-Short-Term Investments	33,085	177,682	1,128,103	0	0	0	-
3611800 - Interest-Securities	793,923	495,088	1,601,085	0	0	0	-
3613001 - Net Inc/Dec In Fair Value	(750,025)	(2,390,521)	509,476	0	0	0	-
3699350 - Refund Of Prior Yrs Exp	0	634	0	0	0	0	-
3699991 - Other Miscellaneous Revenue	105,775	53,576	60,835	0	0	0	-
3810001 - Trans Fr General Fund	0	0	0	0	0	0	-
3898001 - Cap Con Private - CIGNA Innovation Fund non-operating capital contributions	0	0	24,734	0	0	0	-
3894002 - CIGNA Innovation Fund non-operating contribution	0	0	89,048	0	0	0	-
3322010 - Other Financial Assistance-Fed-CARES	2,385	0	0	0	0	0	-
Revenues Total	167,568,720	174,368,847	185,958,186	175,180,420	196,987,760	21,807,340	12.4%

Employee Health Benefits

Fund 5006 Employee Health Benefits

Account - Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	88,869	93,824	96,318	100,120	102,660	2,540	2.54%
5120001 - Regular Salaries & Wages	3,247	48,521	32,684	45,430	48,560	3,130	6.89%
5140001 - Overtime Pay	0	280	0	0	0	0	-
5150001 - One Time COLA Wage Disbursement	0	0	0	1,200	0	(1,200)	-100.00%
5210001 - FICA Taxes	6,914	10,558	9,788	11,040	11,560	520	4.71%
5220001 - Retirement Contributions	9,324	15,642	15,120	19,710	20,960	1,250	6.34%
5220003 - Retirement Contrib-GASB 68	0	36,214	0	0	0	0	-
5230001 - Hlth,Life,Dntl,Std,Ltd	20,482	34,384	28,844	41,730	41,540	(190)	-0.46%
5230003 - Hlth Prem Retir-Sec Horiz	10,398,086	3,934,302	1,773,773	5,777,010	5,777,010	0	0.00%
5230011 - Wellness Incentive Program	137,768	51,315	169,998	200,000	200,000	0	0.00%
5231101 - Hlth Claims Pd-Medical	30,131,891	33,879,939	35,540,553	57,072,640	57,531,800	459,160	0.80%
5231102 - Hlth Claims Pd-Dental	1,030,328	1,066,164	1,199,956	2,289,470	0	(2,289,470)	-100.00%
5231103 - Hlth Claims Pd-Mntl Hlth	667,438	245,611	4,772	707,600	0	(707,600)	-100.00%
5231104 - Employer HSA Funding - Pinellas County	170,000	189,600	222,700	290,000	290,000	0	0.00%
5231201 - Hlth Claims Pd-Rt-Medical	6,240,586	6,719,663	6,689,226	0	0	0	-
5231202 - Hlth Claims Pd-Rt-Dental	647,939	713,688	805,107	0	0	0	-
5231204 - Employer HSA Funding - Retiree	4,400	3,200	3,900	0	0	0	-
5231301 - Hlth Claims Pd-SE-Medical	1,014,894	760,274	716,771	0	0	0	-
5231302 - Hlth Claims Pd-SE-Dental	20,500	17,447	23,269	0	0	0	-
5231304 - Employer HSA Funding - Supervisor of Elections	2,000	0	3,800	0	0	0	-
5231501 - Hlth Claims Pd-TC-Medical	2,800,364	2,530,073	3,148,432	0	0	0	-
5231502 - Hlth Claims Pd-TC-Dental	89,808	113,700	144,750	0	0	0	-
5231504 - Employer HSA Funding - Tax Collector	26,800	3,600	24,700	0	0	0	-
5231601 - Hlth Claims Pd-PA-Medical	1,521,596	1,672,378	2,302,994	0	0	0	-
5231602 - Hlth Claims Pd-PA-Dental	67,278	65,847	69,963	0	0	0	-
5231604 - Employer HSA Funding - Property Appraiser	7,200	400	11,600	0	0	0	-
5231701 - Hlth Claims Pd-OA-Medical	187,984	218,810	390,401	0	0	0	-
5231702 - Hlth Claims Pd-OA-Dental	8,425	11,041	12,176	0	0	0	-
5231704 - Employer HSA Funding - Other Agencies	800	0	1,700	0	0	0	-
5231801 - Hlth Claims Pd-Cobra-Med	21,285	134,524	293,807	0	0	0	-
5231802 - Hlth Claims Pd-Cobra-Dntl	1,919	3,845	7,219	0	0	0	-
5231901 - Hlth Claims Pd-Clerk-Med	5,501,132	5,758,166	7,912,897	0	0	0	-
5231902 - Hlth Claims Pd-Clerk-Dntl	200,194	196,058	258,339	0	0	0	-
5231904 - Employer HSA Funding - Clerk	22,400	26,400	28,200	0	0	0	-
5299991 - Reg Salary&Wgs-Contra-Prj	0	(3,660)	0	0	0	0	-
5299992 - Benefits-Contra-Projects	0	(1,015)	(134)	0	0	0	-
5310001 - Professional Services	2,875	5,224	17,369	19,000	23,700	4,700	24.74%
5340001 - Other Contractual Svcs	860,706	522,684	511,781	512,620	520,090	7,470	1.46%
5340008 - Admin Fee-Medical	3,393,314	2,600,244	2,985,034	3,500,000	3,600,000	100,000	2.86%
5340009 - Admin Fee-Mental Health	183,098	54,737	0	0	0	0	-
5340010 - Admin Fee-Flex Spend Acct	41,324	27,860	25,822	32,000	32,000	0	0.00%
5400001 - Travel and Per Diem	0	143	1,692	2,650	2,250	(400)	-15.09%
5410001 - Communication Services	361	361	360	360	360	0	0.00%

Employee Health Benefits

Fund 5006 Employee Health Benefits

Account - Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5420001 - Freight	57	36	2,287	0	0	0	-
5420002 - Postage	8,101	8,496	11,392	0	0	0	-
5420003 - Freight & Postage Services	0	0	0	12,100	13,000	900	7.44%
5460001 - Repair&Maintenance Svcs	919	695	1,906	2,500	2,500	0	0.00%
5470001 - Printing and Binding Exp	3,575	2,223	7,302	5,000	7,500	2,500	50.00%
5480001 - Promotional Activities Exp	0	0	16,898	20,000	20,000	0	0.00%
5490001 - Othr Current Chgs&Obligat	0	361	0	0	0	0	-
5490060 - Incentives & Awards	932	130	629	3,600	3,700	100	2.78%
5496551 - Intgv Sv-Risk Financing	860	770	1,060	920	970	50	5.43%
5510001 - Office Supplies Exp	0	458	927	700	700	0	0.00%
5520001 - Operating Supplies Exp	576	(2,192)	40,398	21,580	31,000	9,420	43.65%
5520098 - PC Purchases under \$5,000	0	0	3,344	0	0	0	-
5540001 - Bks, Pub, Subscrp&Membshps	144	638	724	1,050	1,050	0	0.00%
5550001 - Training&Education Costs	755	855	2,175	1,100	1,800	700	63.64%
5640001 - Machinery And Equipment	0	0	19,566	13,000	0	(13,000)	-100.00%
5995000 - Reserve-Contingencies	0	0	0	6,989,410	7,169,970	180,560	2.58%
5999000 - Reserve-Accrued Liability	0	0	0	97,486,880	121,533,080	24,046,200	24.67%
Expenditures Total	65,549,450	61,774,517	65,594,286	175,180,420	196,987,760	21,807,340	12.4%

Change Request Summary

Change Request AUTO - 1154 - Market Analysis
 Budget Year 2025
 Change Request Type Operating Decision Package Request
 Change Request Stage Decision Package Approved [Operating Decision Package Request]
 Acct. Reference
 Publish Date May 17, 2024 10:30 AM (EDT)

Description (What is it) * A compensation study can have a vast array of definitions depending on the scope of what is being done. Currently the need is to conduct a comprehensive total rewards study. This would include a comprehensive review of classification and compensation alignment internally in comparison to the market data. This may include conducting a survey to provide recommendations for position allocation based on similarity of work and required skills.

Summary of Request Human Resources requests funding to complete the RFP process and obtaining a consult to assist with the completion of this compensation study. When looking at area partners the experienced costs have ranged from \$150,000 - \$300,000 depending on the scope and size of the entity.

Justification * Based on a recent work group recommendation for shared goals, completion of a compensation study within the next year was recommended to keep Pinellas County competitive, offer top benefits while containing costs, and ensuring pay equity across agencies.

Ranking

Operational Impacts Better alignment of positions, increased retention, decreased turnover equaling decreased hiring expenses.

Net Operating Budget 225,000

Net Capital Budget -

Net Budget 225,000

Operating Budget Details

Account	Position	Description (What is it?)	2025 Budget
Expenses			
661119 - Employment			
5340001 - Other Contractual Svcs		DP - A comprehensive market analysis and total rewards study including a review of internal classification and compensation alignment in comparison to market conditions.	225,000
Total 661119 - Employment			225,000
Total Expenses			225,000
Total			225,000
Net Total			225,000

Vacancy Report

Department	Position Number	Grade	Division	Position Title	Vacancy Date	Base Salary
HRD:Human Resources	HRD/C46	C55	HRD:Human Resources Services	Spec Proj Asst A EEO2	29-Dec-23	14,320.80
HRD:Human Resources	HRD/E51	E23	HRD:Human Resources Services	HR Supv		94,244.80