

Human Resources & Employee Benefits

Department Purpose: Human Resources (HR) provides strategic and administrative support for the Unified Personnel System (UPS), which is comprised of the County Administrator, Clerk of the Circuit Court, Supervisor of Elections, Tax Collector, Property Appraiser, County Attorney, Human Resources, Office of Human Rights, Forward Pinellas, and Business Technology Services. Their driving motivation is to become a trusted solution partner for every member of the UPS. In addition, the HR team is committed to cultivating a diverse, talented, and engaged workforce prepared to serve the citizens of Pinellas County.

Human Resources is structured into Centers of Excellence (COE) to meet the service needs of their customers. Each COE contributes to all aspects of the HR mission. The department is organized into six COEs: Communications & Outreach; Human Resources Information System (HRIS) & Records Administration; Organizational & Talent Development; Planning & Performance; Total Rewards; and Workforce Strategy.

Executive Summary:

Human Resources experienced significant impacts from the COVID-19 pandemic and had to adapt quickly in responding to their customers. In 2020, HR provided uninterrupted service in hiring and onboarding 424 new employees. In addition to online job postings and social media outreach, they held virtual job fairs and information sessions. The team also assisted in hiring of 333 Supervisor of Elections workers for the fall election.

The Total Rewards COE provided benefits assistance throughout the year as needed. During Annual Enrollment, they offered expanded telephone hours, 26 virtual webinars (300 attendees), Supervisor Virtual Information Sessions (over 150 attendees) and virtual one-on-one meetings (90 conducted) to assist employees with enrollment.

The department provided virtual wellness activities (3,792 attendees) and learning opportunities (4,542 attendees), using Zoom and Teams platforms and plan to continue offering services both virtually and in-person going forward.

HR provided critical and up-to-date information for employees on COVID-19 including a dedicated website that was frequently updated. The Employee COVID-19 website has over 90,000 views total including other COVID-19 documents such as FAQs and supervisor resources. HR collaborated with Appointing Authorities to form a COVID-19 Cross Functional Team for responding to ever-changing circumstances.

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Staffing Summary:

	FY18	FY19	FY20	FY21	FY22
HR - GF	35.6	35.4	35.5	35.5	35.5
HR - Emp. Ben. Fund	2.0	2.0	2.0	2.0	2.0
HR - Total	37.6	37.4	37.5	37.5	37.5

Budget Summary:

General Fund Expenditures

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request
Personal Services	\$ 3,669,543	\$ 3,627,712	\$ 3,854,609	\$ 4,091,430	\$ 3,728,680	\$ 4,286,850
Operating Expenses	\$ 363,368	\$ 352,431	\$ 299,783	\$ 291,120	\$ 289,676	\$ 253,350
Capital Outlay	\$ 32,170	\$ 13,671	\$ 4,312	\$ 35,410	\$ -	\$ 8,500
Total GF	\$ 4,065,081	\$ 3,993,815	\$ 4,158,704	\$ 4,417,960	\$ 4,018,356	\$ 4,548,700

Employee Health Benefits Fund - Expenditures

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request
Personal Services	\$ 392,600	\$ 250,953	\$ 166,755	\$ 207,590	\$ 150,270	\$ 203,910
Benefits Claims	\$ 59,376,082	\$ 58,345,690	\$ 61,185,307	\$ 73,135,060	\$ 62,369,671	\$ 65,252,610
Operating Expenses	\$ 3,969,386	\$ 4,086,990	\$ 4,030,945	\$ 4,409,260	\$ 4,476,860	\$ 4,468,920
Capital Outlay	\$ -	\$ 1,624	\$ -	\$ 5,750	\$ 5,750	\$ 4,500
Reserves				\$ 92,828,910		\$ 117,469,790
Total Empl. Benefits	\$ 63,738,068	\$ 62,685,258	\$ 65,383,007	\$ 170,586,570	\$ 67,002,551	\$ 187,399,730

Employee Health Benefits Fund - Revenues

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request
Charges for Services	\$ 69,752,870	\$ 74,173,550	\$ 74,965,333	\$ 75,153,710	\$ 75,583,060	\$ 75,265,870
Interest	\$ 778,516	\$ 2,651,502	\$ 2,132,823	\$ 950,000	\$ 750,000	\$ 570,000
Misc. Revenues	\$ 19,918	\$ 82,182	\$ 124,184	\$ -	\$ -	\$ -
Transfer from GF	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
Total	\$ 72,551,304	\$ 78,907,234	\$ 79,222,340	\$ 78,103,710	\$ 78,333,060	\$ 75,835,870

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Budget Highlights:

- Total General Fund expenses increase in the FY22 Request by \$130,110 (3.0%) to \$4.5M.
 - Personal services increase by \$195,420 (4.8%)
 - In FY21, one FTE was inadvertently left out of the budget, resulting in a higher increase in FY22 than would be expected
 - FTE remain at 35.5
 - Currently five vacancies
 - Operating decreases by \$37,770 (13.0%) to \$253,350.
 - The reduction is mainly due to the completion of the Employee Survey in FY21 (\$34,600)
 - Capital outlay decreases by \$26,910 (76.0%) to \$8,500 for FY22 computer replacements.
- Total Employee Health Benefits Fund expenses, excluding Reserves, decreases by \$7.8M (10.1%) to \$69.9M.
 - Personal services decrease by \$3,680 (1.8%).
 - FTE remain at 2.0.
 - Benefits Claims decrease by \$7.9M (10.8%) to \$65.3M.
 - Includes medical, dental, vision, mental health, Wellness Incentive Program, and retiree costs for Medicare Advantage.
 - Reduction is due to the previous double budgeting of the administrative fee for the health plan, as well as lower historical claims paid.
 - Operating Expenses increase by \$59,660 (1.4%) to \$4.5M.
 - 78.3% of the total is for the Administrative Fee for medical claims with UnitedHealthcare
 - Total Reserves increase by \$24.6M (26.5%) to \$117.5M.
- Total revenues decrease by \$2.3M (2.9%) to \$75.8M.
 - Charges for Services revenue, which accounts for the employer contribution for employee benefits, increases by \$112,160 (0.1%) to \$75.3M.
 - Transfer from General Fund for OPEB obligations is not included in the FY22 Budget (\$2.0M).
 - The per employee rate for health benefits remains at \$21,660 per year.
 - Interest revenue decreases by \$380,000 (40.0%) to \$570,000 due to declining interest rates.
- Total Reserves increase \$24.6M (26.5%) to \$117.5M
 - Over the past several years, the Employee Health Benefits fund has accumulated excess reserves, which will reach \$56.8M. These excess reserves could be used to lower the employer's portion of the health benefits charge

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Performance Indicators:

HUMAN RESOURCES STRATEGIC FOCUS AREAS PERFORMANCE INDICATORS				
Performance Indicator	2019 Actual	2020 Actual	2021 Goal	2022 Goal
Retention of new hires within the first year — working with AAs to measure	70%	67.50%	67.50%	70%
Successful recruitments – percent satisfactory — new survey	89.88%	92.90%	93%	93%
Internal promotions /open positions - percent promote — succession goal	40.40%	36.50%	38%	40%
Number of hours served by volunteers- goal will be based on number of months in normal operation (COVID-19)	182,909	112,499	117,000	125,000
Number of hours served by interns /externs — goal will be based on number of months in normal operation (COVID-19)	5,714	3,619	3,800	4,000
Wellness Program participation (active employee/spouse) — number of attendees- goal will be based on number of months in normal operation (COVID-19)	3,127	3,792	3,900	4,000
HR Customer Service Satisfaction Survey — percent positive rating	84%	84%	86%	88%
Customer response time – initial response	1 business day	Less than 1 business day	Less than 1 business day	Less than 1 business day

Attachments:

- Attachment 1 – Human Resources Org Chart
- Attachment 2 – Pinellas County Human Resources 2020 Annual Report