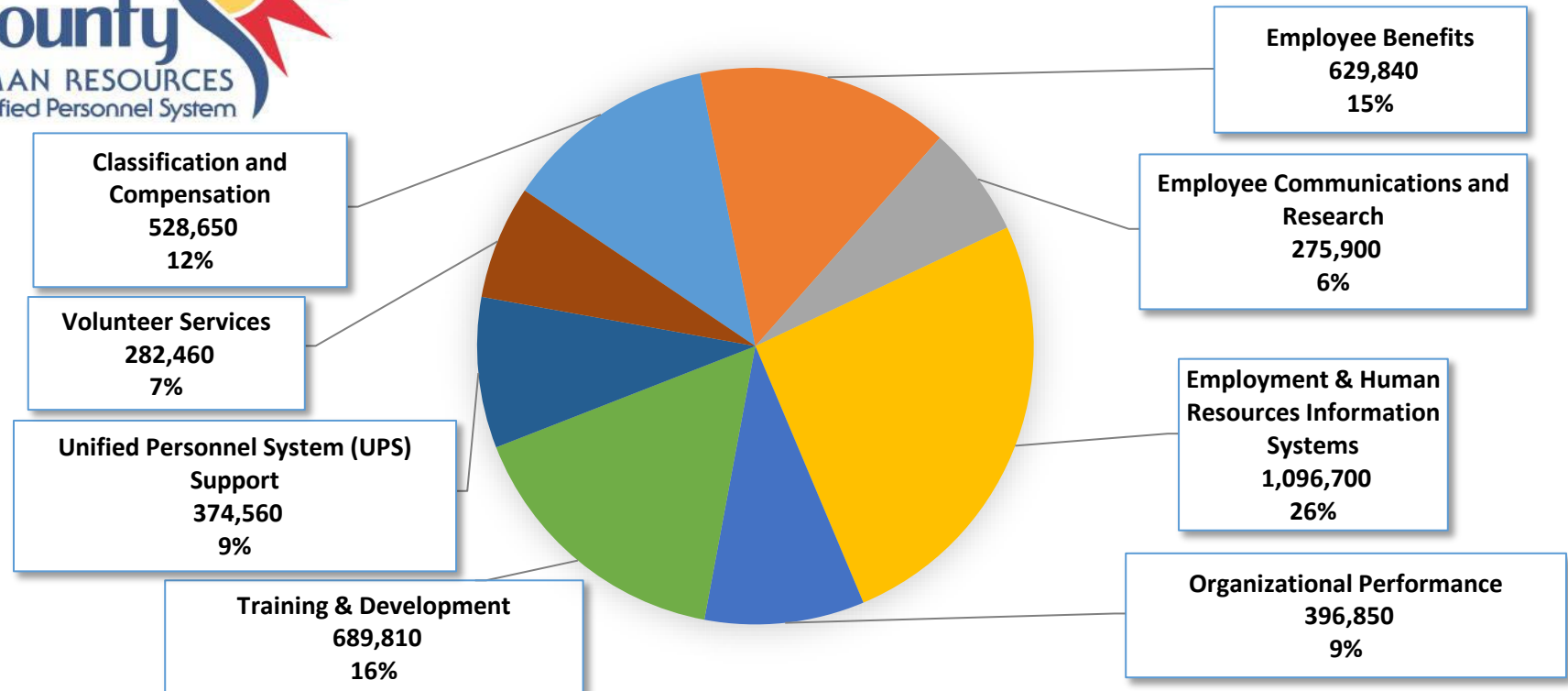




HUMAN RESOURCES

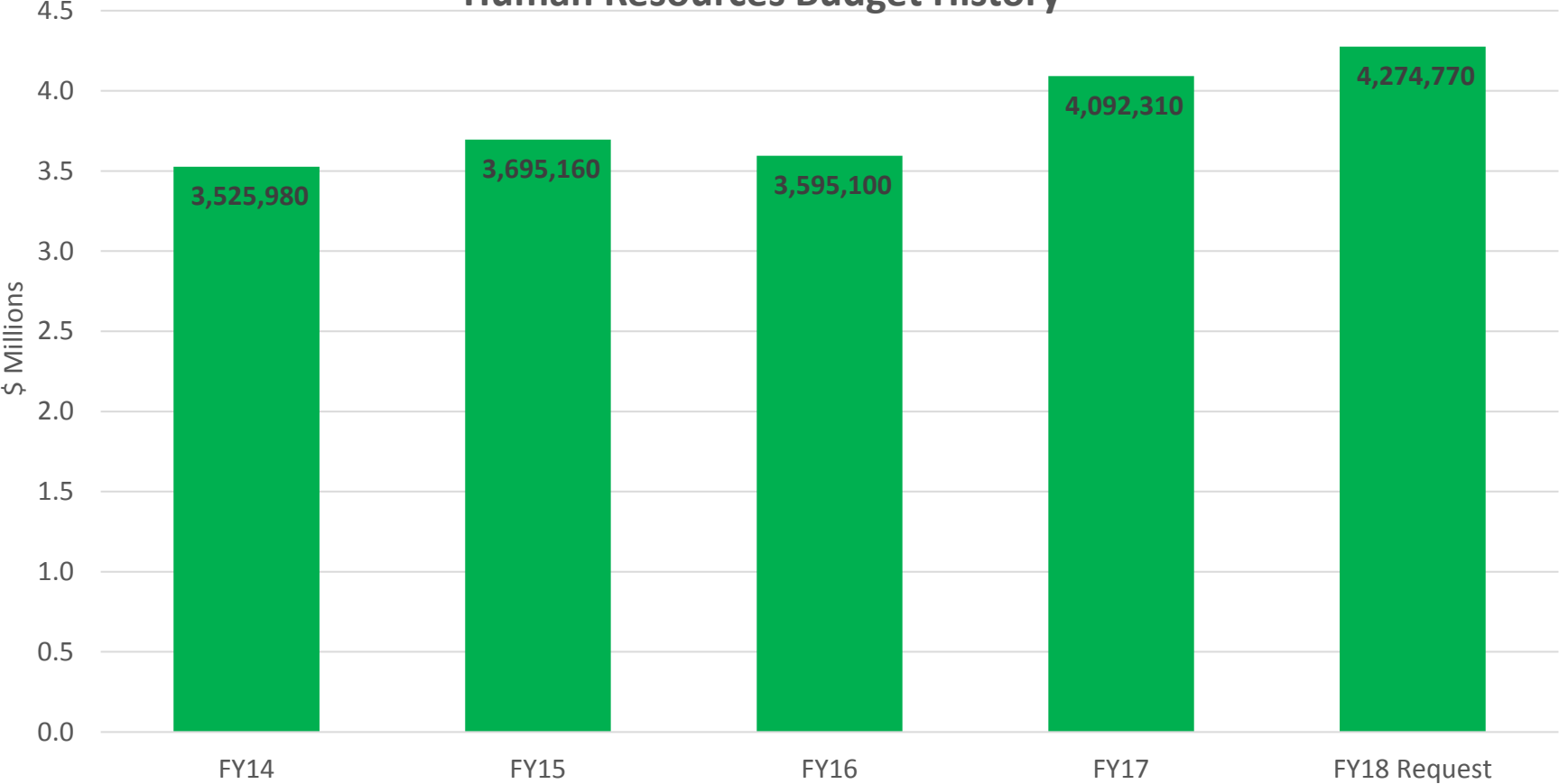
FY18 Budget Request by Program



The Human Resources Department is supported by General Fund revenues and reflects a \$182,460 (4.5%) increase over the FY17 budget. For FY18, the Human Resources Department met the target which was requested for their budget. Human Resources also manages the Employee Health Benefits fund, an internal service fund that is used to account for all employee paid premiums, employer contributions and claims for the employee health and dental plans.

The Human Resources department has submitted **two decision packages** for consideration. The first is a request for a full-time Contract Administration Coordinator to ensure financial and contractual compliance. The initial expense of \$88,800 includes computer and peripheral related one-time setup expenses with recurring annual salary expense of \$86,300 thereafter. The second is a request for two (2) full-time "HR Business Partner" positions to meet the increased demand for a higher level of professional human resource services that is customized to the specific needs of each organization served. The initial expense of \$200,100 includes computer and peripheral related one-time setup expenses with recurring annual salary expense of \$193,500 thereafter.

Human Resources Budget History



HUMAN RESOURCES		
The Unified Personnel System - 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, County Attorney, Office of Human Rights, Forward Pinellas, Business Technology Services and Pinellas County 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.		
Program Descriptions		FY18
		Budget Request FTEs
Classification and Compensation	Provides ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees. A Pay and Classification study was initiated in FY17, a vendor has been selected and the study is expected to be completed in late 2018.	528,650 3.6
Employee Benefits	Ensures the most cost effective and reliable benefits for county employees to allow recruitment and retention. This includes Health & Dental Benefits, Retirement Plans, Disability Benefits and Employee Assistance Program.	629,840 6.1
Employee Communication and Research (b)	Provides ongoing communications to employees throughout the County, conducts customer and employee surveys and focus groups. Implements new major Human Resources initiatives through all phases and assists organizations in workforce planning.	275,900 2.3
Employment and Human Resources Information Systems	Develops and administers sound recruitment policies that allow equal opportunities for employment to all citizens. Manages and coordinates the automated Human Resources Information System and its contents (OPUS).	1,096,700 9.6
Organizational Performance (a)	Coordination and service delivery of HR related activities focused on the improvement of inter and intra departmental relationships, team building and enhancement of organizational and employee performance. Provides functional oversight for strategic partnering and planning in the delivery of HR related services from external sources when needed and provides grievance & discipline processes, and coaching & counseling.	396,850 3.0
Training & Development	Provides in-house training programs for all UPS employees; internal consulting services to UPS organizations (team building, organization development, leader transition); succession management program; tuition reimbursement program; and resource library.	689,810 6.2
Unified Personnel System (UPS) Support	Implements and applies the Personnel Act; coordinates HR activities with all Appointing Authorities in the UPS; provides HR guidance to UPS organizations.	374,560 2.3
Volunteer Services	Coordinates Volunteer Services Program for Unified Personnel System (UPS).	282,460 2.6
TOTAL		4,274,770 35.7

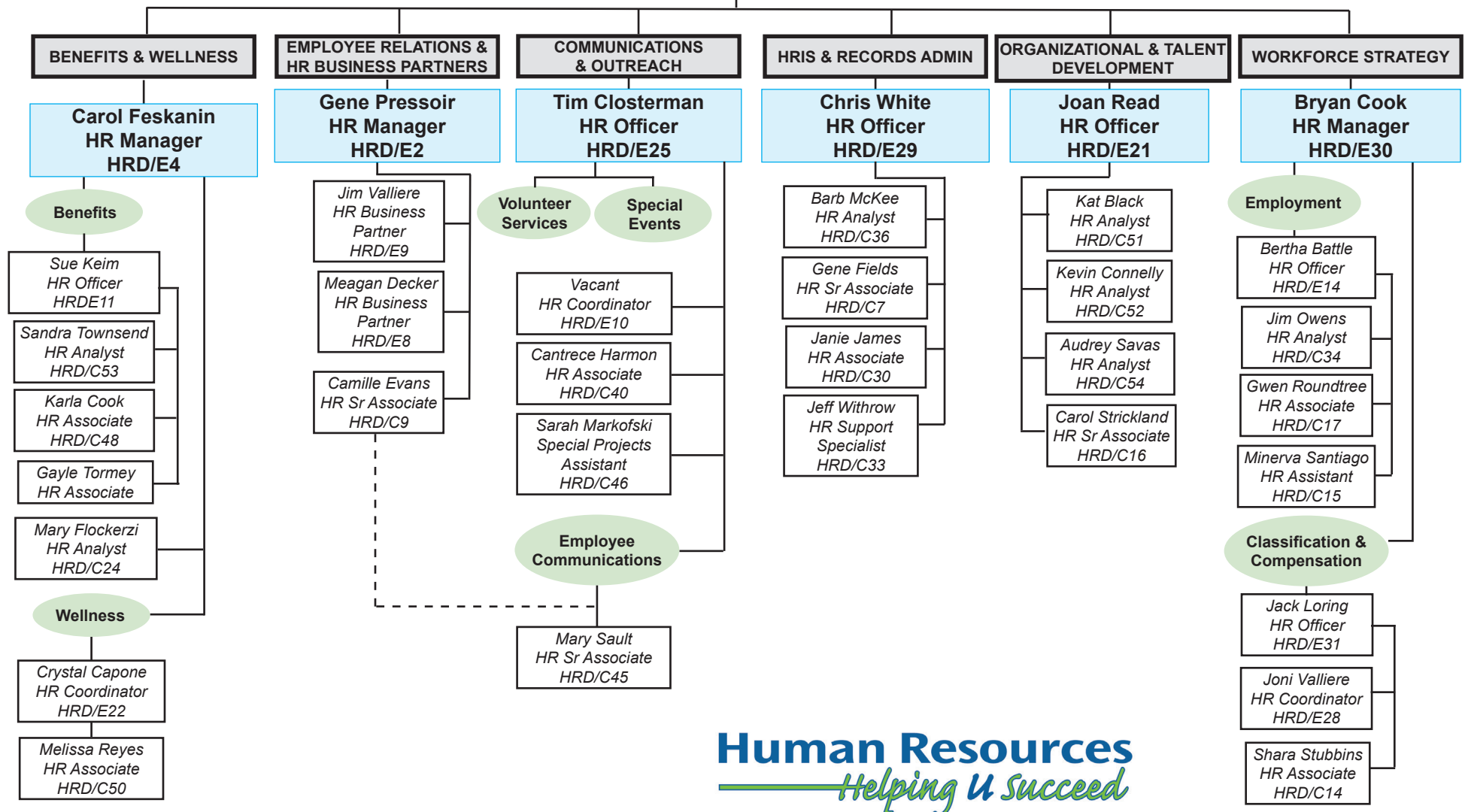
(a) Organizational Performance Program formerly known as Employee Relations
(b) Employee Communication and Research formerly known as Employee Communication
The Employee Health Benefits Program (fund 5006) currently supports 2 FTE positions.

Human Resources Organization Chart

UNIFIED PERSONNEL SYSTEM BOARD

Holly J. Schoenherr
Director
HRD/E1

Peggy Sellards
Senior Executive Assistant
HRD/E17



Human Resources
Helping U Succeed