

Human Resources & Employee Benefits

Department Purpose: Human Resources (HR) provides strategic and administrative support for the Unified Personnel System (UPS). 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 the 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.

Potential Threats:

- Continued impact from COVID-19 may drive health care claims to increase above estimates.

Budget Summary

The Human Resources Department is funded through the General Fund (GF) and manages the County's employee and retiree benefits through the Employee Health Benefits Fund (EHBF). The EHBF derives its revenue mainly from contributions made by the employees, department budgets, and retirees. The County benefits program is self-funded and is required to maintain claims reserves in compliance of the State of Florida Office of Insurance Regulations for self-insured benefits plans, which is part of their annual budget. The EHBF also maintains a reserve that contains funds contributed towards the County's Other Post Employment Benefits (OPEB) actuarial liability.

Expenditures:

General Fund						
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request
Personal Services	\$3,624,525	\$3,669,543	\$3,627,712	\$4,111,780	\$4,016,134	\$4,091,430
Operating Expenses	\$324,836	\$363,368	\$352,431	\$328,630	\$343,630	\$291,120
Capital Outlay	\$6,269	\$32,170	\$13,671	\$ -	\$4,320	\$35,410
Total GF	\$3,955,630	\$4,065,082	\$3,993,814	\$4,440,410	\$4,364,084	\$4,417,960

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Employee Health Benefits Fund						
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request
Personal Services	\$162,109	\$392,600	\$250,953	\$200,580	\$198,520	\$207,590
Benefits Claims	\$55,385,338	\$59,376,082	\$58,345,690	\$71,445,390	\$71,328,115	\$73,135,060
Operating Expenses	\$3,969,386	\$4,086,990	\$4,038,349	\$4,296,140	\$4,296,140	\$4,409,260
Capital Outlay	\$ -	\$1,624	\$110,999	\$4,000	\$4,000	\$5,750
Reserves				\$73,870,760		\$92,828,910
Total EHBF	\$59,516,833	\$63,857,297	\$62,745,991	\$149,816,870	\$75,826,775	\$170,586,570

Staffing Summary:

	FY17	FY18	FY19	FY20	FY21
HR - GF	33.6	35.6	35.4	35.5	34.4
HR - EHBF	2.0	2.0	2.0	2.0	2.0
HR - Total	35.6	37.6	37.4	37.5	36.4

Expenditure Budget Highlights:

- Total General Fund expenses decrease in the FY21 Request by \$22,450 (0.5%) to \$4.4M.
 - Personal services decrease by \$20,350 (0.5%).
 - FTE decrease by 1.1 to 34.4 with the elimination of a vacant position.
 - Operating expenses decrease by \$37,510 (11.4%) to \$291,120.
 - Capital Outlay increases by \$35,410 (100%) for FY21 computer replacements as per the BTS PC replacement schedule.
- Total Employee Health Benefits Fund expenses, excluding Reserves, increase by \$1.8M (2.4%) to \$77.8M.
 - Personal services increase by \$7,010 (3.5%).
 - FTE remain at 2.0.
 - Benefits Claims increase by \$1.7M (2.4%) to \$73.1M.
 - Includes medical, dental, vision, mental health, and retiree costs for Medicare Advantage.
 - Operating Expenses increase by \$113,120 (2.6%) to \$4.4M.
 - 79.3% of the total is for the Administrative Fee for medical claims with UnitedHealthcare.
 - Total Reserves increase by \$19.0M (25.7%) to \$92.8M. This total includes \$45.0M in OPEB actuarial liability funds, with \$26.0M for General Fund actuarial liabilities.

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Revenues:

Employee Health Benefits Fund						
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request
Charges for Services	\$65,858,384	\$69,752,870	\$74,173,550	\$75,461,750	\$79,058,112	\$75,153,710
Interest	\$422,733	\$778,516	\$2,651,502	\$807,500	\$807,500	\$950,000
Misc. Revenues	\$60,520	\$19,918	\$82,182	\$ -	\$50,000	\$ -
Transfer from GF	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total EHBF	\$68,341,637	\$72,551,304	\$78,907,234	\$78,269,250	\$81,915,612	\$78,103,710

Revenue Budget Highlights:

- Total revenues decrease by \$165,540 (0.2%) to \$78.1M.
 - Charges for Services revenue, which accounts for the employer contribution for employee benefits, decreases by \$308,040 (0.4%) to \$75.2M.
 - The per employee rate for health benefits remains at \$21,660 per year.
 - Maintains the annual contribution from the General Fund of \$2.0M for OPEB.