

HUMAN RESOURCES DEPARTMENT

The 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, Pinellas County Planning Council, Department of Business Technology Services and Pinellas 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.

0001 GENERAL FUND

Department Revenues by Fund / Account		FY15 Revised Budget (a)	FY16 Request		FY16 Request vs. FY15 Bud	%
0001	General Fund Tax Support	3,695,160	3,594,410		(100,750)	-2.7%
Total Revenues & Fund Balance		3,695,160	3,594,410		(100,750)	-2.7%
Department Expenditures by Program		FTE by Program				
0001	Volunteer Services	395,400	271,360	2.7	(124,040)	-31.4%
	Employee Benefits	475,470	423,380	4.7	(52,090)	-11.0%
	Employment & Human Resources Information Systems	907,380	865,030	6.9	(42,350)	-4.7%
	Organizational Performance	419,490	332,760	2.9	(86,730)	-20.7%
	Training & Development	656,200	448,120	4.0	(208,080)	-31.7%
	Employee Communications and Research	180,310	502,880	4.4	322,570	178.9%
	Employee Health Benefits Program (b)	20,220	-	2.0	(20,220)	-100.0%
	Unified Personnel System (UPS) Support	319,910	310,210	2.1	(9,700)	-3.0%
	Classification and Compensation	320,780	440,670	4.2	119,890	37.4%
Subtotal Expenditures		3,695,160	3,594,410	33.9	(100,750)	-2.7%
Personnel Summary						
Total FTE (Full-time equivalent positions)		35.2		33.9	-1.3	-3.7%

Target Reconciliation	
FY15 Budget Request Target	\$ 3,594,400
Target Variance	10 Over
FY16 Decision Package Request	\$ 256,100

- (a) FY15 Revised budget as of 01/31/2015.
(b) Funded by Employee Health Benefit Fund (5006)



Department:**Human Resources****Program Descriptions**

Volunteer Services	Coordinates Volunteer Services Program for Unified Personnel System (UPS).
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, Employee Assistance Program, and more.
Employment & 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). Processes new employees.
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.
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.
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.
Employee Health Benefits Program	Administers the Employee Health Benefits programs, including the Wellness center.
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.
Classification & Compensation	Provides ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees.

(a) Organizational Performance Program formerly known as Employee Relations

(b) Employee Communication and Research formerly known as Employee Communication



HUMAN RESOURCES DEPARTMENT

Decision Package Details

Decision Package Name	Net Cost	FTE	Description	Expected Impacts/Outcomes/Results
Full-Time Organizational Improvement Facilitator	\$ 104,730	1.0	Continue partnering with County organizations to help teams accomplish their goals through building trust, solving problems, removing barriers, and improving work processes. During the first year of funding, two facilitators helped teams from 15 organizations identify improvement opportunities; improve project delivery systems; develop and implement strategies that streamline processes; and facilitate collaborative working relationships. HR Organizational Improvement Facilitators also played a critical role in designing and implementing the County's new FACE of Performance evaluation system.	Organizations will continue to benefit from expert internal facilitation, analysis, and guidance, affording them better opportunities to improve efficiencies and effectiveness to serve our citizens. During their first year, clients have credited the facilitators for helping improve team communication and cohesiveness, align work priorities, reduce work cycle time, standardize disparate program and project procedures, and accomplish organizational goals. Providing recurring funds for this one full-time position would ensure continuation of similar outcomes.
Part-Time Organizational Improvement Facilitator (Special Projects Assistant)	\$ 55,710	0.6	Same as above. The HR department recently restructured and several HR professionals are increasingly engaged in partnerships with County organizations to provide HR solutions that help them maximize engagement, and improve efficiency, customer responsiveness and performance. This part-time position, time-limited for the next two years, would help fully sustain the activities described above while other HR staff transition into the role.	Same as above. As HR transitions to having several professionals facilitate better solutions and outcomes for County organizations and teams by partnering to better understand their business needs, this time-limited position will ensure there are adequate resources devoted to this effort.
Full-Time HRIS Business Analyst	\$ 95,660	1.0	This position would provide support to UPS organizations in the Human Resources Information Systems (HRIS) arena. It would focus on development, integration, deployment and support for the numerous operating Oracle applications/modules.	Improved integration of software applications. Development and deployment of new and/or improved applications. Greater efficiencies and ease of use for departments. Additional support to all UPS employees, supervisors and departments who use the HRIS system.
	\$ 256,100			



Human Resources FY2016 Budget

Peggy Rowe

Director of Human Resources

May 7, 2015

Human Resources
— *Helping U Succeed*

Unified Personnel System

Purpose:

- Provides equal employment opportunities
- Centralized location for County job applicants
- Eliminates discrepancies in pay scales, benefits, discipline, etc.
- Ensures merit principles are followed for appointments, retention, pay, promotions, etc.
- Eliminates the need for multiple human resources departments

UPS Members

April 2015

Board of County Commissioners	1,739
Business Technology Services	155
Clerk of the Circuit Court	536
Construction Licensing Board	10
Office of the County Attorney	32
Human Resources Department	37
Office of Human Rights	10
Pinellas Planning Council	17
Office of the Property Appraiser	121
Supervisor of Elections	32
Office of the Tax Collector	249
Total	<hr/> 2,938

(filled permanent positions as of 4/10/2015)

HR Department Mission

- To work with all Appointing Authorities to recruit, develop and retain 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.

Highlights from Past Year

- ▶ FACE of performance model with training, presentations, and online resources
- ▶ Interactive on-boarding process
- ▶ Restructured, faster hiring process with customized recruitments
- ▶ Overall positive impact in medical claim costs
- ▶ Two-Minute Tuesdays, Breakfast Bytes, Lunch 'n' Learns
- ▶ 285,325 Volunteer hours to enhance our service delivery to our citizens
- ▶ Innovative organizational development support

Human Resources Strategic Objectives

- Partner with County organizations to provide more targeted HR solutions
- Recruit and hire top employees
- Promote a healthier workforce
- Analyze and plan for future workforce needs
- Expand Volunteer Services program
- Expand training and leadership development opportunities
- Support FACE of Performance
- Develop new pay for performance plan framework
- Enhance communication channels to increase engagement
- Provide ongoing Employee Relations

Partner with County Organizations

- ▶ **Objective: to provide more targeted and comprehensive HR solutions**
 - **Seek to better understand their business**
 - **Identify opportunities to enhance delivery of HR services**

Recruit and Hire Top Employees

- ▶ Provide assistance to hiring authorities throughout the entire recruitment and selection process
- ▶ Target recruiting and hiring to specific positions and locations

Promote Healthier Workforce

➤ Continue to lower healthcare costs

- Overall medical claims cost (excluding Medicare retirees) *decreased* in 2014 compared with 10% *increase* for peers.
- High dollar claims (\$50,000 or more) decreased 19% .
- Pharmacy plan costs rose \$16.3%.

➤ Continue to encourage participation in wellness activities

- 3,574 insured completed a preventative care activity .
- 30% received the maximum incentive of 200 UHC points.
- 75 pre-diabetic individuals completed the diabetes prevention program.

Promote Healthier Workforce (cont).

- Educate employees on healthcare consumerism
 - Encourage patients to question treatments and decisions.
 - Make online and mobile apps tools available.
 - Lower out of pocket cost for members and plan.
- Open Employee Health Center
 - Create linkages with disease management and wellness programs.
 - Offer treatment for acute care and workers compensation claims.
 - Less time away from work.

Analyze and Plan for Future Workforce Needs

- Continue partnering with Appointing Authorities and Directors to identify developmental opportunities.
- Continue to analyze the skills needed for the workforce of the future.
- Create development plans to improve current performance and better position workforce for future needs.

Expand Volunteer Services

- **Continue to expand volunteer recruitment efforts and retention efforts**
 - Additional opportunities for both individuals and groups to serve on an ongoing basis and for special events
 - Increase volunteer hours to over 300,000 for FY2015.
- **Support our volunteers with appreciation events, incentives, online newsletters and retention and exit surveys.**



Cross Bayou Volunteer Cleanup Crew



Volunteer Recognition



Expand Training and Leadership Development

- Sustain high level of effectiveness for Consortium training classes.
- Enhance workforce growth and development for front line employees.
- Establish a developmental program that creates a leadership pipeline for Pinellas County.
- Expand range of training delivery methods, e.g. videos, webinars.

Promote Full Utilization of FACE of Performance

- ▶ Assist departments with setting expectations and aligning goals.
- ▶ Increase support for professional development and career enhancement.
- ▶ Provide additional training sessions, consultations, and user guides.



Pay for Performance Plan Framework

- Focus on rewarding stellar performers, tying compensation to specific accomplishments and demonstrated skills.
- Allow each Appointing Authority and their respective departments more latitude in granting individual and team rewards for exceptional performance when funding is available.

Communication Channels

- ▶ Continue enhancements to HR website that had 2.5M visits in FY2014.
- ▶ Conduct 2015 Employee Survey to benchmark our progress in various aspects of employee satisfaction and engagement.
- ▶ Continue Listening Sessions throughout the UPS.
- ▶ Build on the successful subscriber-based Two-Minute Tuesdays, Our Space blog and Leadership Notes.

Provide Ongoing Employee Relations

- Liaison/administrative support to Employees' Advisory Council (EAC)
- Grievance counseling/assistance
- Guidance on disciplinary actions
- Informal mediation, problem solving
- Interpretation of Personnel Rules and policies
- Internal investigations
- Response to unemployment claims/issues
- 95.4% overall customer satisfaction ratings

Budget Target and Requests

Program	Personal Services (Salaries & Benefits)	Line Items (Operational budget)	FY16 Total Program Allocation
Employee Benefits	\$418,980	\$4,400	\$423,380
Employment & Human Resources Information System	\$648,330	\$216,700	\$865,030
Organizational Performance	\$330,000	\$2,760	\$332,760
Training & Development	\$427,300	\$20,820	\$448,120
Employee Communication and Research	\$491,900	\$10,980	\$502,880
Unified Personnel System Support	\$236,160	\$74,050	\$310,210
Classification and Compensation	\$439,260	\$1,410	\$440,670
Volunteer Services	\$234,980	\$36,380	\$271,360
TOTAL	\$3,226,910	\$367,500	\$3,594,410

Decision Packages 1 & 2:

Organizational Improvement Facilitators

- ▶ During their first year, facilitators worked with 15 different UPS organizations, many over extended periods of time.
- ▶ First priority: recurring funds to extend one full-time position to continue providing services to County UPS organizations.
- ▶ Second priority: extend a second position, part-time (24 hours) for FY2016 and FY2017.

Partner to Achieve Organizational Goals

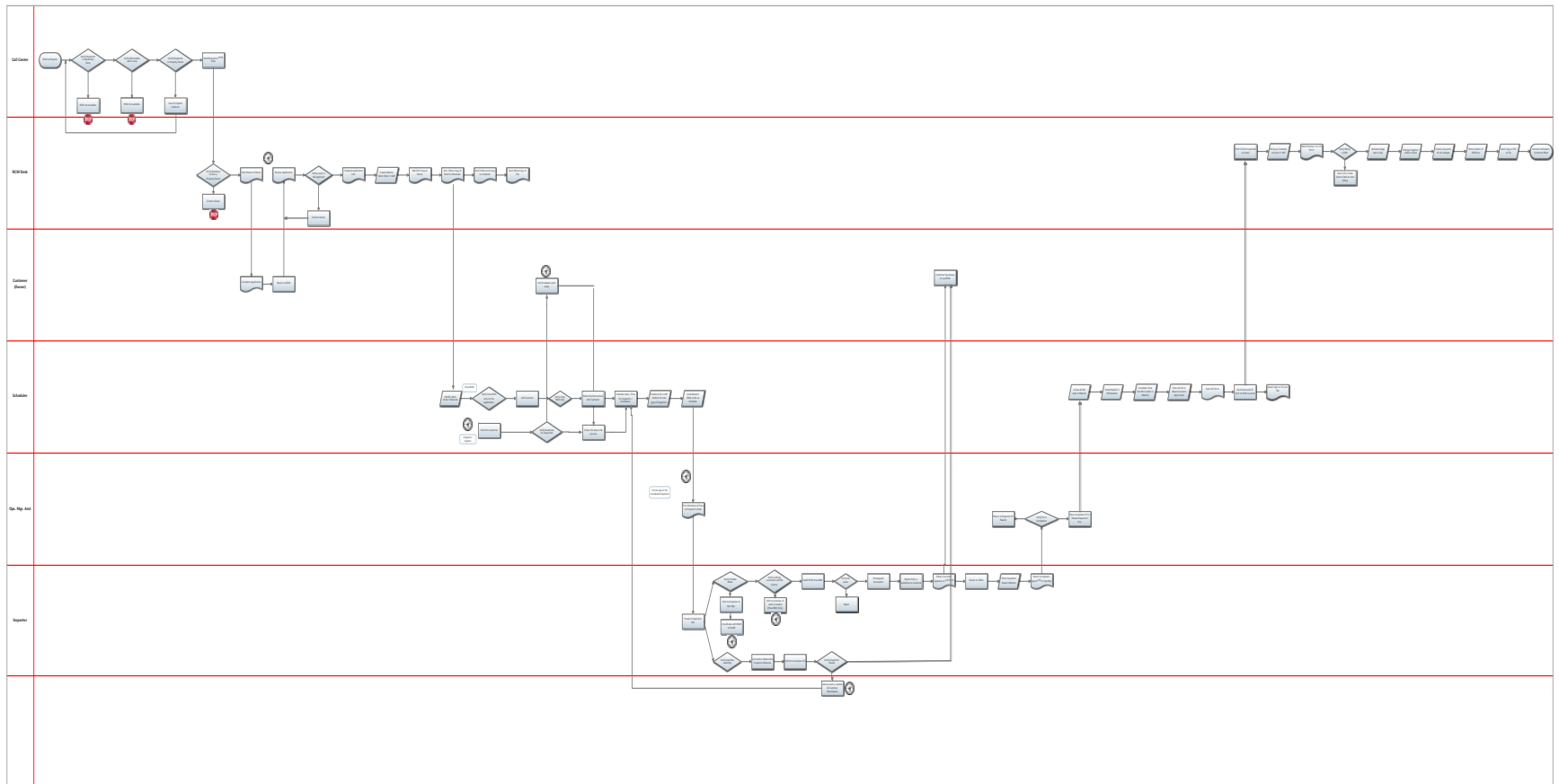
- ▶ Identify improvement opportunities.
- ▶ Develop and implement strategies to streamline processes and improve project delivery systems.
- ▶ Build collaborative working relationships.
- ▶ Improve team communication and cohesiveness.
- ▶ Align work priorities.
- ▶ Reduce work cycle time.
- ▶ Standardize program and project procedures.

Example: Process Mapping



Process Mapping – Final Product:

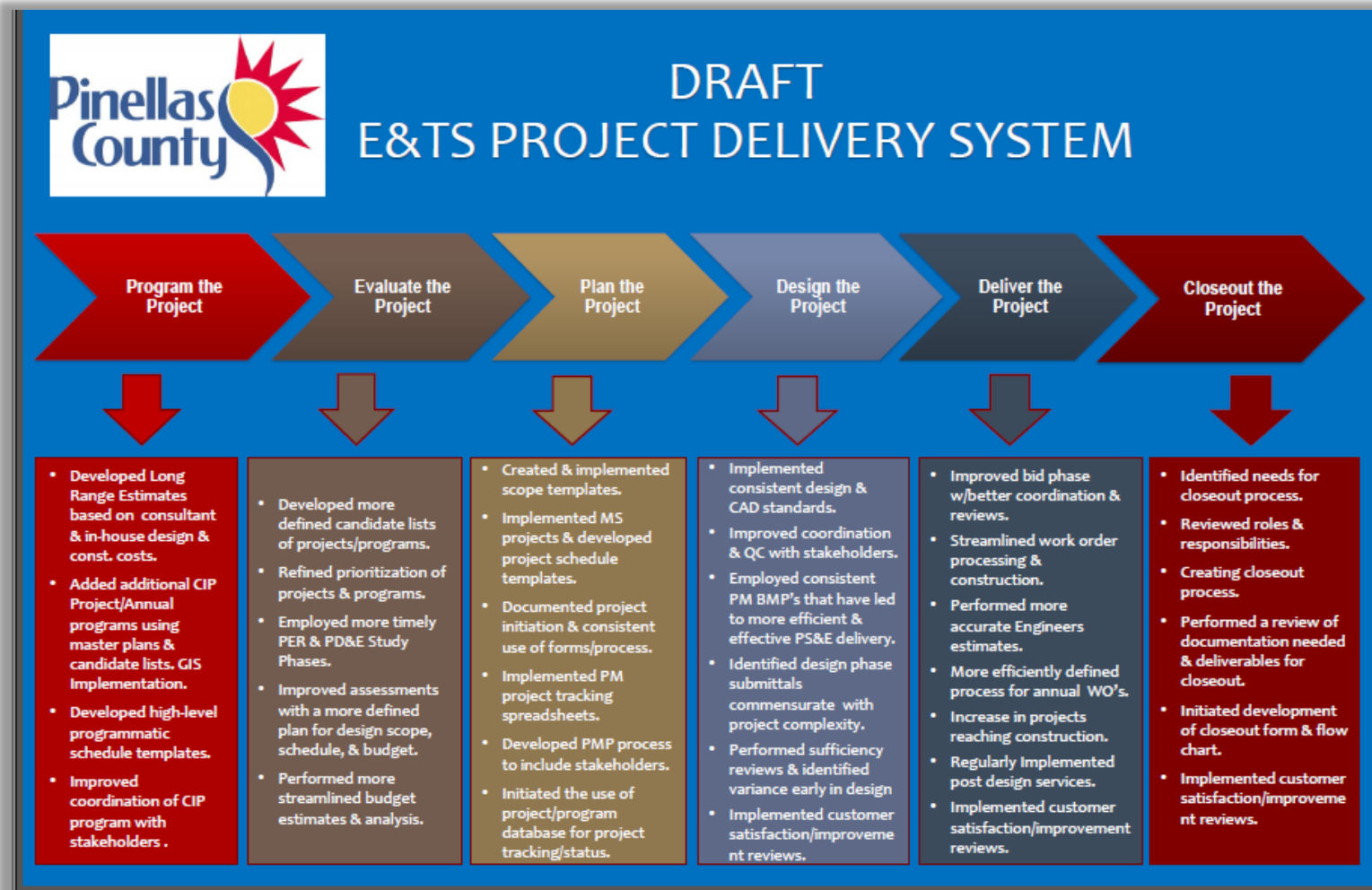
Flow Chart with “swim lanes”



Process Mapping – Payoffs

- ▶ Identify and eliminate nonessential activities and duplication of effort.
- ▶ Provide faster service to the customer.
- ▶ Reduce cost and processing time.
- ▶ Increase team members' understanding of internal business process and interactions.
- ▶ Effectively address customer needs.

Standardized Capital Project Delivery



Decision Package 3:

HRIS Business Analyst

- ▶ Third priority: recurring funds to hire one full-time position to increase support of new and existing HR applications across County UPS organizations.
- ▶ Ensure smooth integration of various HR modules/applications and to more effectively leverage the applications across functions.
- ▶ Allows HR staff to handle the increased need for their core functions.

Helping Support HR Applications

- ▶ Better application deployment.
- ▶ Integrate and support allowing UPS organizations to take advantage of improved functionality and efficiencies including HR analytics.
- ▶ Increase ability to provide additional professional and technical support for recruitment and selection, performance management, benefits, and training and development.

Human Resources: Helping U Succeed



