

Human Resources FY 2011 Budget

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HR Department Mission

- To work in partnership with all Appointing Authorities within the Unified Personnel System in recruiting, developing and retaining 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.

Unified Personnel System Act

- Intent was to eliminate discrepancies in hiring practices, pay scales, benefits, discipline, etc.
- Provided one centralized location for County job applicants
- Helped ensure that merit principles are followed for appointments, retention, pay, promotions, etc.
- Provides cost savings and efficiencies through the elimination of the need for multiple human resources departments

Unified Personnel System

Purpose:

- Provide equal employment opportunities to qualified applicants for public service jobs
- Promote efficiency and economy in the public service by hiring and retaining the best qualified persons available for County employment.

Composition:

- System is composed of 11 different Appointing Authorities
- UPS has approximately 3,420 positions which are distributed into more than 700 job classifications.

UPS Members

• Board of County Commissioners	2,105
• Business Technology Services	170
• Clerk of the Circuit Court	550
• Construction Licensing Board	10
• Office of the County Attorney	40
• Human Resources Department	35
• Office of Human Rights	15
• Pinellas Planning Council	15
• Office of the Property Appraiser	140
• Supervisor of Elections	45
• Office of the Tax Collector	295

As of January 2010

Productivity

- The productivity of our workforce is a key element in attracting tourists and supporting our business community.
- Pinellas County must be successful in attracting and retaining top performing employees.
- A productive, high quality workforce requires competitive compensation and benefits.

Employee Benefits

- Implements and evaluates various benefit programs for employees, retirees and dependents
- Educates employees on benefit programs
- Assists members with insurance plan changes
- Administers County's health, dental and short term disability benefits program
- Administers County's COBRA health plan continuation program
- Assists County departments in FMLA compliance, providing training as required
- Helps identify and provide ADA accommodations
- Implements health promotion programs (incl. Fitness Center)

Employee Communications

- Publishes *The Pen* newsletter to employees and retirees
- Disseminates special communications to employees about important issues that affect all
- Conducts Customer and Employee Surveys and Focus Groups
- Researches key issues
- Manages Employee Suggestion Award Program



Employee Relations

- Manages Performance Appraisal program
- Serves as Employees' Advisory Council (EAC) Liaison and provides administrative support
- Assists with grievance counseling and processing
- Provides guidance on disciplinary action policies and procedures
- Provides internal consulting services
- Interprets Personnel Rules and employment regulations

Employment & Volunteer Services

- Recruits qualified job applicants
- Researches, develops and administers employment tests
- Develops and provides registers of eligibles to hiring departments
- Administers County Layoff and Bumping Procedures
- Provides employment counseling
- Coordinates Volunteer Services Program
- Arranges for temporary employment services for County organizations
- Coordinates Human Resource Information System (including OPUS)

Pay & Classification

- Monitors best practices in compensation for use in total compensation strategy
- Conducts a survey of market conditions
- Maintains the classification plan, audits classified positions on a 3-4 year cycle to ensure the pay plan is competitive



Records Administration

- Maintains personnel files, audits all personnel transactions and enters all employees' pay rates into payroll system
- Responds to Public Records Requests
- Creates employee ID cards
- Handles unemployment claims and issues

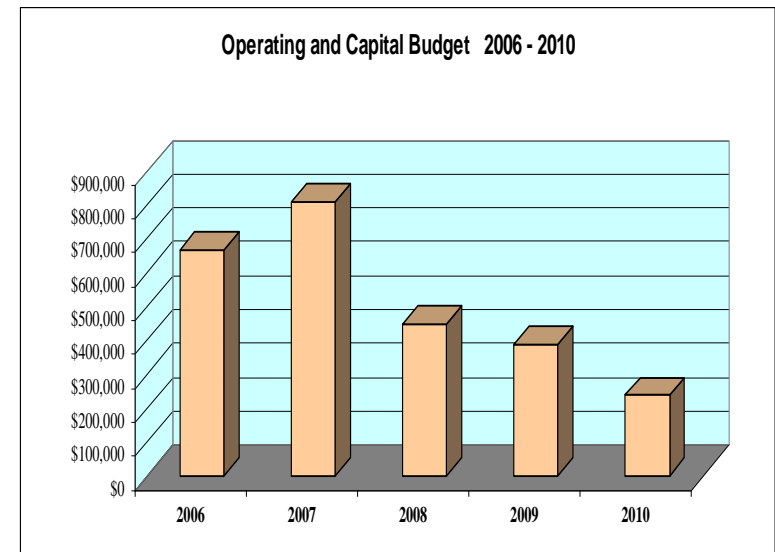
Training & Development

- Provides “soft-skills” and “end-user software” in-house training courses
- Coordinates Succession Management Program
- Provides internal consulting services
- Manages Tuition Reimbursement Programs
- Maintains Resource Library



Budget Targets / Operations Impact

- FY 2010 - **20% Reduction**
 - **38% in Operations**
- FY 2009 - **10% Reduction**
 - **13% in Operations**
- FY 2008 - **15% Reduction**
 - **44% in Operations**



Additional Budget History

- FY 2007 HR assumed the responsibilities of Retirement Counseling previously handled by Clerk of the Circuit Court.
- FY 2009 HR assumed Volunteer Services as well as Research and Focus Group Responsibilities from County Administrator.
- FY 2010 HR assumed HR Services for Juvenile Welfare Board.

Additional Budget History

- All of these additional duties and responsibilities we assumed in the midst of budget and staff reductions in an effort to consolidate services.

Recent Accomplishments

- Revised Performance Evaluation System
- Introduced Consumer Driven Health Plans
- Expanded the scope of the Wellness program to create healthier work force and provide future cost and productivity savings
- Supported Displaced and Laid Off employees throughout the Unified Personnel System during recent reductions in force
- Introduced cost saving Medicare Advantage for Retirees Health Care option

Recent Accomplishments

- Scanned Personnel Files to eliminate paper files making them available electronically
- On-line Application process
- Coordinated with WorkNet to secure stimulus funds to offset cost of OPUS project as it relates to backfilling
- Held *Train the Trainer* sessions to begin cascading Leadership Training throughout the Unified Personnel System in support of Genuine Leadership and Collaboration

FY 2011

- HR will reach 11.4% reduction in FY 2011.
- Eliminate 4 positions
- Reduced work hours for 2 employees

Impact of Reductions

- Reduction in number and quality of training opportunities
- Close St. Pete Office
- Increase response time to employee and Appointing Authority needs
- May lack resources when staffing/hiring levels stabilize
- Some impacts mitigated as a result of OPUS implementation

Budget Request

- Total Department Budget Request for FY 2011 - \$3,201,660
- Personal Services - \$2,793,960
- Operations - \$407,700
(includes \$283,060 in Intergovernmental Cost Allocations)
- Capital - \$0

Human Resources

- In order to continue to attract dedicated and high performing employees, Pinellas County must remain competitive as an employer.
- We must provide a competitive salary; a competitive benefits package; challenging opportunities; advancement opportunities; and supportive leadership.