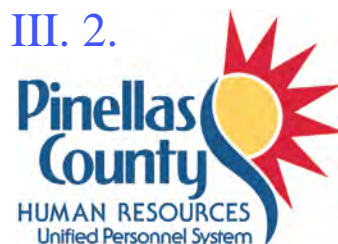


UNIFIED PERSONNEL SYSTEM

Annex Building 4th Floor
400 S. Fort Harrison Ave
Clearwater, FL 33756
Phone: (727) 464-3367
Fax: (727) 453-3638
Website: www.pinellascounty.org/hr

III. 2.



Peggy Rowe
Director

TO: The Honorable Chair and Members of the Unified Personnel Board

FROM: Peggy Rowe, Director of Human Resources

A handwritten signature in black ink that reads "Peggy Rowe".

SUBJECT: Proposed FY 2015 HR Department Budget

DATE: April 24, 2014

The Human Resources Department has submitted its FY15 budget request to the County Administrator and presented it to the Board of County Commissioners. As you know, our department provides personnel programs and services to all Appointing Authorities in the Unified Personnel System.

Our department's mission is "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."

In addition to fulfilling our mission, we are also pursuing a number of strategic initiatives in order to respond effectively to ever-evolving customer needs and to establish more flexible processes. These initiatives and our budget request are outlined in the attached memorandum to Bill Berger, Director, Office of Management & Budget, dated March 20, 2014. Also attached is a revised organizational chart for our department.

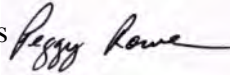
Thank you for your support of the FY 2015 Human Resources Department budget.

Attachments

UNIFIED PERSONNEL SYSTEM

Annex Building 4th Floor
400 S. Fort Harrison Ave
Clearwater, FL 33756
Phone: (727) 464-3367
Fax: (727) 453-3638
Website: www.pinellascounty.org/hr



TO: Bill Berger, Acting Director, Office of Management & Budget
FROM: Peggy Rowe, Director of Human Resources 
DISTRIBUTION: Robert S. LaSala, County Administrator
Mark Woodard, Assistant County Administrator
Linda Benoit, Sr. Financial Mgmt. Analyst, Office of Management & Budget
SUBJECT: Human Resources Department FY15 Budget
DATE: March 20, 2014

The Human Resources Department's FY15 budget submission meets the requested target of \$3,692,670. This target includes an increase in the Risk Intergovernmental Cost Allocation, an increase for cost inflation, and an additional \$200,000 for the two Organizational Improvement Facilitators funded by the "Tool Box" in support of the Board of County Commissioners' Strategic Plan to implement a high performing organization.

Pursuant to Pinellas County's Unified Personnel System Act CHAPTER 77-642, Laws of Florida, our department is mandated to provide personnel programs and services to Appointing Authorities in the Unified Personnel System. Those Appointing Authorities include the Business Technology Services, County Administrator, County Attorney, Clerk of the Circuit Court, Supervisor of Elections, Property Appraiser, Tax Collector, Construction Licensing Board, Planning Council, and Human Rights.

Our department's mission is "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."

Human Resources is committed to developing and supporting a high performance organization. We envision a culture of continuous learning, investment in intellectual capital, succession planning, promoting leadership at all levels, developing specific leadership competencies, and empowering all employees to reach their full potential. An integral element of realizing full potential is maximizing the wellness of our workforce. We continue to promote an organizational culture that is suitable for building and sustaining a proactive employee-centered wellness program that incorporates incentives and strategies designed to drive down costs and drive up productivity and morale.

At the same time we are actively looking for ways to improve morale and foster more meaningful dialog with our employees. Our primary focus will be on our agility, flexibility, and capacity to create options to meet the specific needs of our customers. We must pursue these goals with an eye to sustainability and continual process improvement. We recognize that a one-size fits all approach to our processes no longer works. We need to continue to strengthen connections with all our Appointing Authorities as well as with individual employees and our citizens.

Fiscal Year 2015 programs are allocated as follows:

Program	Personal Services (Salaries & Benefits)	Line Items (Operational budget)	FY15 Total Program Allocation
Employee Benefits	\$477,880	\$1,830	\$479,710
Employment & Human Resources Information System	\$638,820	\$279,780	\$918,600
Employee Relations	\$341,870	\$11,090	\$352,960
Training & Development	\$647,950	\$25,150	\$673,100
Employee Communications	\$161,460	\$2,700	\$164,160
Employee Health Benefits Program	\$20,080	0	\$20,080
Unified Personnel System Support	\$256,450	\$91,250	\$347,700
Classification and Compensation	\$343,780	\$1,410	\$345,190
Volunteer Services	\$358,570	\$32,600	\$391,170
TOTAL	\$3,246,860	\$445,810	\$3,692,670

Strategic Initiatives

The following plan outlines the action steps already underway and our strategies for the next 3 years.

- In support of the Pinellas County strategic plan to build a high-performance workforce, the two Organizational Improvement Facilitators will deliver interactive department/division workshops. Specific activities include:
 - Mission clarification and statement
 - Identify current and future challenges
 - Complete a strategic stakeholder value analysis
 - Construct a vision statement
 - Identify specific measures to gauge success of vision and mission
 - Align measures with the strategic plan
 - SWOT analysis
 - Develop a strategy and projects to meet goals and vision

They will accomplish this with assistance from other Human Resources facilitators, and in collaboration with other business partners in the Unified Personnel System.

- Introduce the practice of providing HR assistance to hiring authorities throughout the entire recruitment and selection lifecycle. This practice is also paired with the introduction of a new employment application and tracking system that is more responsive to applicant needs and makes it easier to for hiring managers to evaluate applicants.
- Continue to promote a healthier workforce by selecting a vendor partner to open an Employee Wellness Center to maintain healthy behaviors and facilitate regular checkups.

- Lead an enterprise-wide transformation in our workforce analysis and workforce planning by meeting individually with Appointing Authorities and Directors throughout the Unified Personnel System to determine the competencies and skills needed in the next 5 years.
- Continue to expand our Volunteer Services Program by adding highly skilled and professional level volunteers, further expanding the internship program, and increasing the amount of recognition provided to volunteers for their valuable contributions.
- Continue implementation of a master training plan for the County Administrator's staff which reinforces leadership at all levels. We are currently training nearly 250 supervisors, team leaders and crew chiefs in an extensive leadership program spanning one and a half years. Directors and mid-level managers have already completed the training. Fostering a learning organization will be woven into the fabric of our culture.
- Forty six Director Level and Mid-Management Level succession management participants have successfully completed their two year leadership course. Thirty-two Supervisory Level participants continue to participate in Achieve Global training, personal coaching, development projects and networking opportunities. In addition to their individual development, their enhanced leadership competencies benefit the culture of their respective departments and our entire organization.
- Implement a more informal, less structured performance appraisal option that can be input directly into our automated system, offering a variety of options and features. The system will encourage more frequent and meaningful dialog between employees and their supervisors.
- A critical component of effective performance management is the ability to tie compensation to specific accomplishments and demonstrated skills. Our performance management workgroup also supported this concept. We will recommend a new compensation system that will allow each Appointing Authority and their respective departments more latitude in rewarding individual and team performance.
- We have commissioned a workgroup of employees from all levels of the organization to revise the Personnel Rules. The goal is to simplify the rules and reduce the number of our transactions that need to be approved by the Personnel Board. Each individual rule is being examined to determine its clarity and *raison d'être*.
- We have revamped and modernized our Service Award Program to expand the types of awards offered and are now implementing alternatives to the cash rewards offered by the wellness incentive program.

The FY15 budget allocation will permit the department to collaborate with the Appointing Authorities and Unified Personnel System employees to accomplish these worthwhile goals.