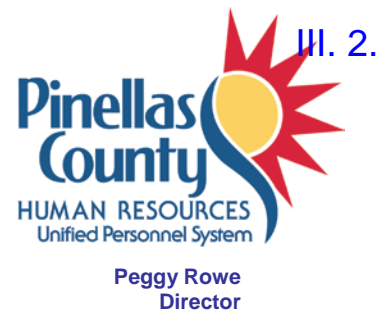


UNIFIED PERSONNEL SYSTEM

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: The Honorable Chair and Members of the Unified Personnel Board

FROM: Peggy Rowe, Director of Human Resources

A handwritten signature in black ink, appearing to read 'Peggy Rowe', is placed over a light purple rectangular background.

SUBJECT: Proposed FY 2016 HR Department Budget

DATE: March 27, 2015

The Human Resources Department has submitted its FY16 budget request to the Office of Management & Budget and will soon present 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 and requesting a favorable response to continue or provide additional funding for three decision packages outlined in the attached memorandum to Bill Berger, Director, Office of Management & Budget, dated March 16, 2015. Also attached is a revised organizational chart for our department.

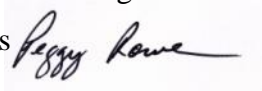
I request your approval of the FY 2016 Human Resources Department budget.

Attachments

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TO: Bill Berger, Director, Office of Management & Budget
FROM: Peggy Rowe, Director of Human Resources 
DISTRIBUTION: Mark Woodard, County Administrator
Don Mello, Sr. Financial Mgmt. & Budget Analyst, Office of Management & Budget
SUBJECT: Human Resources Department FY16 Budget
DATE: March 16, 2015

The Human Resources Department's FY16 budget submission meets the requested target of \$3,594,400. This target includes a decrease in the Risk Intergovernmental Cost Allocation and an increase for cost inflation as calculated by OMB. Additionally, we are requesting favorable consideration for three Decision Packages for one Full-Time Organizational Improvement Facilitator on a recurring basis; one Part-Time Organizational Improvement Facilitator for two years; and one Full-Time Human Resource Information System (HRIS) Business Analyst on a recurring basis to effectively support County organizations throughout the Unified Personnel System.

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 restructured its operations in December 2014. The restructuring ensures that we are better equipped to provide a collaborative and systematic approach to problem solving as we assist all Unified Personnel System organizations in reaching their goals and fulfilling their mission more comprehensively and effectively. It also provides greater opportunities for Human Resources staff to diversify and develop into well-qualified successors for leadership positions.

Our primary focus continues to be on our agility, flexibility, and capacity to create options to meet the specific needs of our customers. We strive to provide solutions that can provide County organizations with better opportunities to improve efficiencies and effectiveness to serve our citizens more swiftly and responsively.

Fiscal Year 2016 programs are allocated as follows:

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

Variances between program allocations from Fiscal Year 2015 and 2016 are largely due to the restructuring of the department.

Decision Package 1 and 2

One of the HR Department's top priorities is to continue partnering with County organizations to provide HR solutions that help them maximize engagement and improve efficiency, customer responsiveness and performance. The Board granted our department additional internal resources to focus on these objectives by funding two Organizational Improvement Facilitator positions on a time-limited basis effective February 2014.

During the first year of funding, these two internal resources helped teams from 15 organizations identify improvement opportunities; improve project delivery systems; develop and implement strategies that streamline processes; and facilitate collaborative working relationships. Clients also credit 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. HR Organizational Improvement Facilitators also played a critical role in designing and implementing the County's new FACE of Performance evaluation system.

The facilitators' work and guidance have proven to be of great value to the organization. As our top priority, we are requesting recurring funds to continue one full-time position to ensure continuation of the outcomes described above for additional organizations. The net recurring cost for investing in this resource to continue the service is \$104,735.

As our second priority, we would like to extend the second facilitator position part-time (24 hours a week,) for two years. In the process of engaging in partnerships with County organizations, other HR professionals are learning to effectively perform this important role. Funding for this second position will ensure there are adequate resources devoted to this effort as additional HR staff members transition from their traditional roles. The net recurring cost for investing in this resource is \$55,711 for Fiscal Year 16 and \$58,218 for Fiscal Year 17. Both facilitator positions would be allocated to the Organizational Performance program.

Decision Package 3

The introduction of OPUS/Oracle allowed the Human Resources Department to sustain and improve service to the Appointing Authorities of the Unified Personnel System despite a 20% staff reduction. In addition to their current responsibilities, several HR staff members support numerous Oracle applications/modules. As staffing levels and requests for service rise across the UPS, the need to provide this additional support impedes their ability to deliver on their core functions during peak times.

The addition of a HRIS Business Analyst would increase the support of new and existing HR applications used across the organization while freeing other HR staff to handle the increased need for their core functions. It will also help ensure the smooth integration of the various modules/applications and allow us to more effectively leverage the applications across functions. Benefits of funding this position would include better application deployment; integration and support allowing UPS organizations to take advantage of improved functionality and efficiencies including HR analytics; and additional professional/ technical support in the areas of recruitment and selection, performance management, benefits, and training and development. The position would be filled with an individual whose primary area of expertise is Human Resources Information Systems which combines the HR functional and technical expertise necessary for full integration. The net recurring cost for investing in this resource is \$95,660. The position would be allocated to the Employment & Human Resources Information System program.

Other Strategic Initiatives

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

- Establish new and strengthen existing partnerships with County organizations to provide HR solutions that help them maximize engagement and improve efficiency, customer responsiveness and performance.
- Increase assistance to hiring authorities throughout the entire recruitment and selection lifecycle. This includes assistance with evaluating open positions, developing interview questions, and assisting on the interview panel when feasible.
- Continue to promote a healthier workforce by opening an Employee Wellness Center health clinic to maintain healthy behaviors, facilitate regular checkups and increase wellness programming for disease management.
- Continue leading the 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 continuing to provide recognition to volunteers for their valuable contributions.

- Continue implementation of a comprehensive training effort for the County Administrator's staff which reinforces leadership at all levels. We will be training nearly 1,400 employees in implementing the Achieve Global® "Basic Principles™." Directors, mid-level managers, and supervisors have already begun modeling these principles as part of their training. We will also be supplementing the Achieve Global® program with numerous additional learning opportunities to target areas identified for improvement.
- Finalize implementation and continue support of the FACE of Performance, the more informal, less structured performance evaluation system the County began implementing in 2014. FACE encourages more frequent and meaningful dialog between employees and their supervisors that is recorded in an integrated software program.
- Implement a new Pay-for-Performance plan that focuses on rewarding stellar performers and allows each Appointing Authority and their respective departments more latitude in rewarding individual and team performance when funding is available.
- Enhance the HR website to improve navigation and offer additional resources, including providing a comprehensive online guide to HR services and more resources for existing and new employees.

The FY16 budget allocation and the three Decision Packages will permit the department to collaborate with the Appointing Authorities and Unified Personnel System employees to accomplish these worthwhile goals.

Thank you for your consideration.



Human Resources Organization Chart

UNIFIED PERSONNEL SYSTEM BOARD

