

UNIFIED PERSONNEL SYSTEM

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www.pinellascounty.org/hr

IV.2.



David Blasewitz
Interim Director

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

FROM: Dave Blasewitz, Director of Human Resources, Interim

A handwritten signature in black ink, appearing to read "D. Blasewitz", written over the word "Interim" in the "FROM:" line.

SUBJECT: Proposed FY 2017 HR Department Budget

DATE: March 28, 2016

For your information, the Human Resources Department has submitted its FY17 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 continuing initiatives as we anticipate the selection of our new director. Attached is a copy of the budget package we provided to the Office of Management & Budget.

Attachments

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TO: Bill Berger, Director, Office of Management & Budget
FROM: David Blasewitz, Director of Human Resources (interim) *David Blasewitz*
DISTRIBUTION: Mark Woodard, County Administrator
Don Mello, Sr. Financial Mgmt. & Budget Analyst, Office of Management & Budget
SUBJECT: Human Resources Department FY17 Budget
DATE: March 17, 2016

The Human Resources Department's FY17 budget submission meets the requested target of \$3,917,660. This target includes an increase in the Risk Intergovernmental Cost Allocation, an increase for cost inflation as calculated by OMB, and an increase for personal services funding for two positions that were transferred to the Human Resources Department from Business Technology Services (BTS) during fiscal year 2016.

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 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 transitioning as we replace former Director Peggy Rowe, with the selection of a new director anticipated in the coming weeks. Meantime, Human Resources continues to strive 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.

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 2017 programs are allocated as follows:

Program	Personal Services (Salaries & Benefits)	Line Items (Operational budget)	FY17 Total Program Allocation
Employee Benefits	\$ 350,530	\$88,610	\$439,140
Employment & Human Resources Information System	\$895,340	\$78,630	\$ 973,970
Organizational Performance	\$351,320	\$4,320	\$355,640
Training & Development	\$ 681,480	\$32,890	\$714,370
Employee Communication and Research	\$327,040	\$8,190	\$335,230
Unified Personnel System Support	\$268,830	\$62,440	\$331,270
Classification and Compensation	\$483,330	\$3,160	\$486,490
Volunteer Services	\$245,160	\$36,380	\$281,540
TOTAL	\$3,603,030	\$314,640	\$3,917,660

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

- Continue to promote a healthy workforce through continued integration of health and wellness programs. These health and wellness programs encourage employees to lead healthy lifestyles which result in positive impacts on medical services and related costs. This in turn helps employees be happier and more productive both at and outside of work.
- As part of the implementation of a comprehensive training effort for the County Administrator's staff to reinforce leadership at all levels, approximately 1,000 front line employees have attended Achieve Global "Basic Principles" training. Directors, managers and supervisors were previously trained and are modeling these principles. This is part of an ongoing initiative to complete leadership training for all levels of the County Administrator's staff. Achieve Global training is also being supplemented with additional learning opportunities in target areas for employees as decided in conjunction with supervisors.
- Continue integration of and support of the FACE of Performance evaluation system for employees. The FACE of Performance encourages supervisors to provide more timely and consistent feedback to employees regarding their work progress. In FY2015, 2,991 FACE summaries were completed.
- Continue to leverage skilled and professional volunteers to assist Appointing Authorities in providing the highest quality of customer service to citizens.
- Continue to provide technical expertise and assistance in the recruitment of the highest quality talent in order to help the Appointing Authorities to achieve their strategic initiatives.
- Provide continued learning opportunities for the next generations of leaders for the Unified Personnel System through the LEAD (Leadership Enhancement and Development) program. The LEAD program helps develop a leadership pipeline to meet future leadership needs in the UPS. Currently there are 27 participants taking part in the two-year program.
- Robust communications to support key initiatives and provide value to UPS departments and employees.

The FY17 budget allocation 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 Department Program Variances	Budget	C661110	FU0000000		
	FY15	FY16	FY17	\$ Variance	% Variance
	Actuals YearTotal	Budget Oct	BudAdjusted YearTotal	FY17 vs FY16 Formula Label	FY17 vs FY16 Formula Label
PM1005: Volunteer Services	\$374,580	\$269,960	\$281,540	\$11,580	4
PM7071: Employee Benefits	\$475,335	\$419,740	\$439,140	\$19,400	5
PM7072: Employment & Human Resources Information System	\$913,348	\$866,770	\$973,970	\$107,200	12
PM7073: Organizational Performance	\$315,552	\$330,040	\$355,640	\$25,600	8
PM7074: Training & Development	\$660,442	\$444,550	\$714,370	\$269,820	61
PM7075: Employee Communications & Research	\$166,525	\$507,880	\$335,230	-\$172,650	-34
PM7076: Employee Health Benefits Program	\$3,210				
PM7077: Unified Personnel System (UPS) Support	\$451,387	\$308,490	\$331,280	\$22,790	7
PM7078: Classification and Compensation	\$288,305	\$447,670	\$486,490	\$38,820	9

The variance in Program 7072 is due to the repurposing of a vacant position to create an HR Business Partner position to manage the HRIS function and ensure the smooth integration of various department automated applications and provide better coordination of systems across functions.

The variance in Program 7073 is due to the acquisition of the Technology Training function from BTS at the beginning of FY15. BTS partnered with HR to transfer two positions and related program costs to become the provider of training for UPS-wide technology applications such as Microsoft Office.

The variance in Program 7075 is due to the retirement of an incumbent who was double-encumbering a position for several months while transitioning her duties. That position was repurposed to Program 7072 to address shifting organizational priorities.

Dave Blasewitz, Interim Director of Human Resources

Human Resources

Performance Measures for FY 17

Program	Performance Measures	FY15 Actual	FY16 Estimate	FY17 Target
Classification and Compensation	Percentage of position control actions processed within 2 business days	97%	98%	98%
Employee Benefits	Health benefit payments per employee (employer-paid)	\$10,662.75	\$11,195.89	\$11,755.68
Employment & Human Resources Information System	Recruitment Survey - User's overall satisfaction with level of training received.	New measure	75%	80%
Organizational Performance	Number of quarterly FACE of Performance summaries completed	2,991	3,600	4,800
	Customers' overall satisfaction with level of Employee Relations Assistance	95.4	90	90
Training & Development	Participants' overall Evaluation of Training Classes delivered (on a 5 point scale)	4.6	4.6	4.5
Employee Communications & Research	Percentage increase in number of views on the UPS <i>Our Space</i> Blog for sharing employee information	20,460 views	21,280 views	22,000 views
	Number of visits to HR web site pages and PDFs	2,799,164	2,900,000	3,000,000
Volunteer Services	Number of total hours served by volunteers	273,453	273,000	273,000
Unified Personnel System (UPS) Support	Employee Turnover Rate	11.7%	11.5%	11%

Human Resources Organization Chart

