

# Human Resources FY2017 Budget

*Dave Blasewitz*

*Director of Human Resources (Interim)*

*May 5, 2016*

**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

Permanent Positions		
	(filled and unfilled)	Encumbered (filled)
Appointing Authority	Positions	Positions
Business Technology Services	167	146
Clerk of the Circuit Court	575	532
Construction Licensing Board	11	9
County Administrator	1,931	1,730
County Attorney	33	32
County Commissioners	14	14
Human Resources	36	32
Office of Human Rights	13	10
Planning Council	26	17
Property Appraiser	143	128
Supervisor of Elections	44	31
Tax Collector	286	264
Total	3,279	2,945

March 31, 2016

# 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

- ▶ Completed a major revision of all Personnel Rules
- ▶ Conducted 2015 Biennial Employee Survey showing improvements across the UPS in employee satisfaction
- ▶ Negotiated and implemented changes to the pharmacy benefits vendor agreement
  - Projected 2 year savings of \$951K (3.7%)
  - Fully transparent pricing
  - Improved discounts and guarantees

# Highlights from Past Year

- ▶ Provided Achieve Global leadership training for more than 1,000 employees
- ▶ Two-Minute Tuesday videos delivered every week
- ▶ First Steer Your Career In-House Conference well received by more than 100 employees
- ▶ 273,453 Volunteer hours to enhance our service delivery to our citizens
- ▶ Transfer of Technology Training from BTS to HR
- ▶ Completed a full rebuild of the HR website to better organize content, add new tools and resources and enhance employee experience

# Challenges

- ▶ Director position not permanently filled since August 2015
- ▶ Two interim directors during that time
- ▶ After years of stability, the department experienced 2 retirements and 9 departures, more than one quarter of its workforce
- ▶ Maintaining stability in the face of uncertainty
- ▶ Continuing to deliver core services and responding to customers during times of turnover and with new staff

# Human Resources Strategic Objectives

- Integrate new HR Director into the organization
- Recruit and hire top employees for all departments
- Promote a healthier workforce
- Assist departments in addressing challenges identified in the Employee Survey results
- Support FACE of Performance
- Provide strategic direction in pay equity, performance based pay elements and classification of positions
- Increase utilization of interns to recruit new talent and build on the success of the Volunteer Program
- Continue to enhance Employee Recognition Program to build employee satisfaction and commitment
- Provide ongoing Employee Relations services



# Integration of New Director

## ► Familiarize new director with:

- UPS and the Appointing Authorities
- Employees' Advisory Council and UPS employees
- Top organizational issues and initiatives
- Personnel Board
- Departmental staff
- Personnel Rules, Policies, and Procedures

# 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
- ▶ Increase participation in career and job fairs and functions
- ▶ Utilize targeted recruiting advertising

# Promote Healthier Workforce

- Leverage the new on-site nurse liaison to connect employees with the resources of the our medical, pharmacy, EAP and other benefit plans
- Take the Wellness Program to new levels
  - Emphasis on health education
  - Continue to use the incentive program for behavior changing activities
  - Institute programs to reward positive health outcomes, as compared to awareness and participation based programming
- Heavily promote use of the new Employee Health Center opening fall 2016

# Promote Healthier Workforce (cont).

- Embed healthcare consumerism in our member population
  - Encourage patients to question treatments and participate in decisions
  - Make online and mobile apps tools available
  - Lower out of pocket cost for members and plan.
- Employee Health Center (opening fall 2016)
  - Create linkages with disease management and wellness programs.
  - Offer treatment for acute care and workers compensation claims.
  - Less time away from work.

# Communicating and Addressing Employee Survey Results

- ▶ Provide customized reports to Appointing Authorities highlighting areas of success and opportunities for improvement
- ▶ Benchmark our progress in various aspects of employee satisfaction and engagement
- ▶ Provide assistance to Appointing Authorities in addressing concerns

# Support Continuing Implementation of FACE of Performance

- ▶ Assist departments with guidance on technical issues, setting expectations, aligning goals, and completing performance reviews.
- ▶ Provide quarterly newsletter, additional training sessions, and user guides.



# Pay and Classification

- ▶ Undertake study utilizing an external firm to examine the County's current pay and classification program and processes
  - Address pay equity issues
  - Evaluation of the pay ranges currently in use
  - Options for merit and other performance based pay
  - Consideration “point factor” or other methods of classifying positions (current method is the “whole job” method)

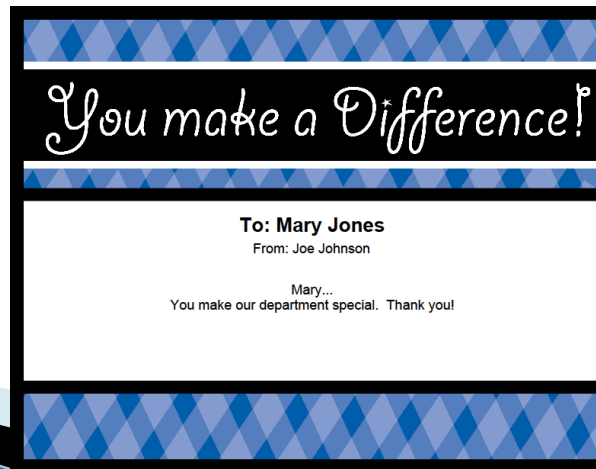
# Increase Utilization of Volunteers and Interns

- ▶ Use of ongoing recruitment events, intern fairs, and other community events
- ▶ Continue to develop new and improve existing community partnerships funded by the BCC
  - CASA (Community Action Stops Abuse)
  - The Florida Division of Blind Services
  - Job Corps
  - Keep Pinellas Beautiful
  - PTEC (Pinellas Technical Education Center)
  - RCS (Religious Community Services)
  - WestCare



# Enhance Employee Recognition Program

- ▶ New program is just over 2 years old
- ▶ Robust program featuring over 12,000 merchandise and gift card offerings
- ▶ On-line portal drives communications to employees and their supervisors
  - Birthdays
  - Employment milestones
- ▶ Supervisor presentation of service certificate and pin
- ▶ E-cards



# 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 rating for two consecutive years

# Budget Target and Requests

Program	Personal Services (Salaries & Benefits)	Line Items (Operational budget)	FY17 Total Program Allocation
Employee Benefits	\$453,180	\$88,610	\$541,790
Employment & Human Resources Information System	\$922,490	\$77,130	\$999,620
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	\$337,920	\$3,160	\$341,080
Volunteer Services	\$262,280	\$36,380	\$298,660
<b>TOTAL</b>	<b>\$3,603,030</b>	<b>\$314,640</b>	<b>\$3,917,660</b>

# Human Resources: Helping U Succeed

