

Human Resources FY18 Budget

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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

Organizations Served by HR

- Business Technology Services
- Clerk of the Circuit Court
- Construction Licensing Board
- County Administrator
- County Attorney
- County Commissioners
- Forward Pinellas
- Office of Human Rights
- Property Appraiser
- Supervisor of Elections
- Tax Collector

More than 3,000 employees

FY16: Transition and Assessment

- Department led by two interim directors
- Permanent director appointed July 2016
- Listening sessions with Appointing Authorities, Human Resources team, and employees across the UPS
 - More proactive and professional approach to recruitment; develop pipeline to replace retirees
 - Classification and Compensation Study – sense of urgency
 - Improve communication and responsiveness from HR
 - Help leaders strategically address human capital needs
 - Serve as an honest broker

FY17: Establishing New Direction

1. Established clear vision, mission, and values
2. Reorganized into six Centers of Excellence to better assist the organizations we serve
3. Turnover in key positions provided new opportunities
 - Workforce strategy
 - Benefits and wellness
 - Workforce pipeline and academic achievement
 - Systems administration – recruitment and performance management

HR Department Mission & Vision

Mission:

Cultivate a diverse, talented and engaged workforce prepared to effectively serve the citizens of Pinellas County.

Vision:

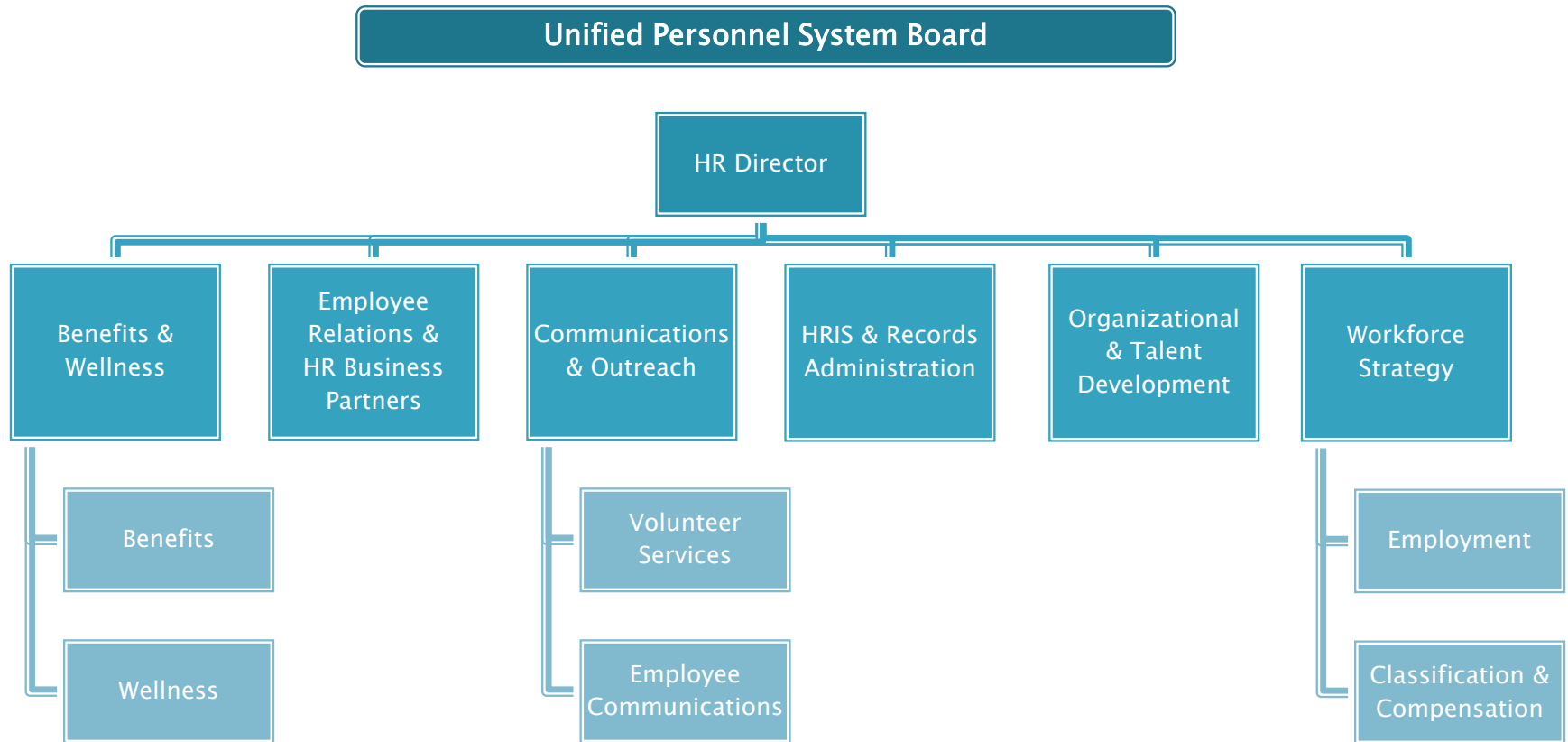
To position Pinellas County Government as a top-choice employer in the Tampa Bay region.

HR Department Values

Earn a reputation as a trusted solution partner through every interaction by demonstrating:

- Credibility
- Fairness
- Respect
- Service

HR Centers of Excellence



Critical Needs Addressed

- Workforce Strategy
 - Created a Workforce Strategy Manager position to lead improvements to recruitment and the Classification & Compensation Study
- Benefits and Wellness
 - Repurposed a full-time position to the Benefits Center of Excellence to improve response rate and ensure data integrity
- Workforce Pipeline and Academic Achievement
 - Recruiting for an individual who will work with UPS organizations to provide meaningful internship and externship opportunities
- Systems Administration
 - Repurposing an existing vacancy to provide systems administration for Taleo recruitment and performance management automated systems

Performance Standards

Employee Benefits and Wellness

- Deliver benefits programs that meet the needs of Appointing Authorities and their employees
- Provide benefits programs that lead to the attraction, retention, and motivation of employees
- Educate employees about benefits processes, plans, and annual enrollment information in a clear and timely manner
- Increase the number of participants in County-sponsored Wellness Program activities

Performance Standards

Workforce Strategy: Classification & Compensation

- Oversee the Classification and Compensation Study
- Develop and administer compensation programs that support the short and long-term strategic objectives of the organization
- Provide compensation plans that support the attraction, retention, and motivation of employees
- Educate employees on the way classification and compensation programs work in the Unified Personnel System

Performance Standards

Workforce Strategy: Employment

- Collaborate with Appointing Authorities to fill vacant positions in a timely manner
- Apply an understanding of open positions in order to recruit qualified candidates
- Recruit high quality candidates who have the required skills, experience, and capabilities to succeed in the organization
- Support managers during the onboarding process to help new employees quickly become active contributors to the department

HR Business Partners and Employee Relations

- Implement HR Business Partner pilot to introduce managers to a higher level of professional HR services
- Administer a performance management system that facilitates a fair evaluation of the workforce
- Identify and develop internal talent to meet the short and long-term strategic objectives of the organization
- More than 95% overall customer satisfaction rating with Employee Relations for three consecutive years

Organization & Talent Development

- Deliver training and development programs that support the organization's short and long-term strategic objectives
- Prepare employees to work with diverse cultures and populations
- Deliver high quality training and development programs
- Higher than 4.5 - Participants' overall evaluation of training classes delivered on a 5-point scale for twenty consecutive years

Communications

- Collect, understand, and respond to employee feedback in a timely manner to enhance trust and commitment to the organization
- Deliver reward and recognition programs that ensure the attraction, retention and motivation of employees
- Publish *The Pen* newsletter, *Two-Minute Tuesday* videos, and other key publications
- Administer and coordinate reporting of the 2017 Biennial Employee Survey

Volunteer Services

- 229,353 total hours served by volunteers in FY16 (excluding internships and externships)
- 1,794 total hours served by interns and externs in FY16
- Recruit, screen and process volunteers and interns
- Assist with implementation of workforce pipeline programs

Human Resources Information Systems and Records Administration

- Maintain and audit employee records
- Process new hires
- Leverage technology to enhance the effectiveness and efficiency of HR services and solutions
- Prepare employees to use HR technology solutions such as OPUS and Taleo
- Address gaps between technological solutions customers seek and system and technical capabilities

Decision Package Requests

1. Two recurring full-time positions dedicated solely to providing business partner services:
 - Customized service to UPS organizations
 - Recurring investment of \$195,100

Expected benefits to Pinellas County:

- Reduce the number and cost of unsuccessful hires
- Enhance employee engagement and organizational performance
- Increased retention of high-performing employees

Decision Package Requests

2. One recurring full-time Contract Administration Coordinator position to manage the 31 contracts pertaining to employee benefits programs:
 - Benefits staff and other HR professionals currently consumed by contract issues instead of areas of expertise
 - Recurring investment of \$85,500

Expected benefits to Pinellas County:

- Enhanced customer service and capacity of Benefits staff
- Timely and effective administration of 31 contracts within HR
- Enhanced stewardship of County resources and vendor accountability

Budget Summary

- Meets requested budget target of \$4,280,460
- Seeking an additional \$280,600 in two decision packages – a 6.5% increase over the target
- Enables the Human Resources Department to support the County's strategic objectives for creating a quality workforce in a positive, supportive organization

Human Resources



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