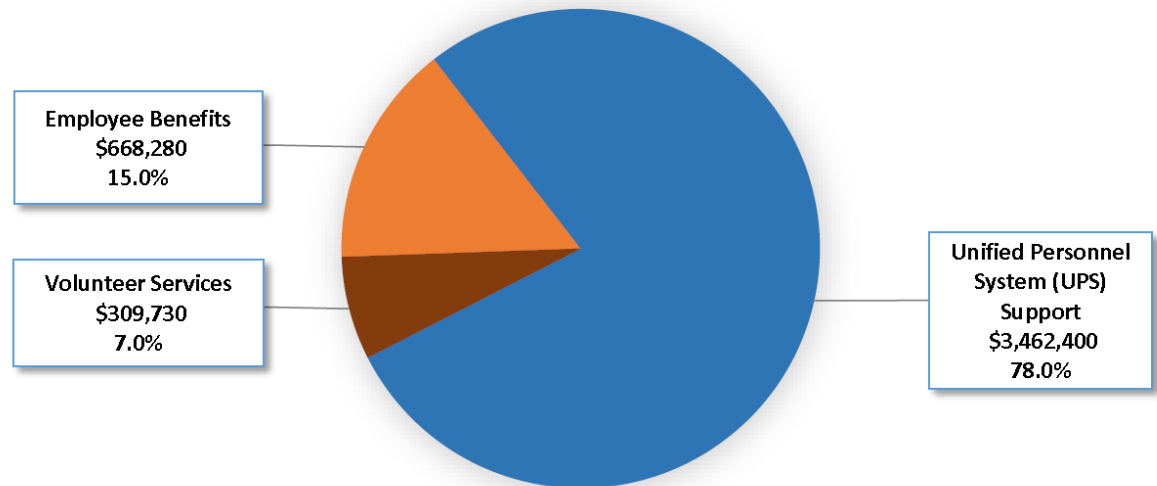


Human Resources FY20 Budget

Holly J. Schoenherr, Ph.D.
Director of Human Resources

FY20 Budget

- Requested budget of \$4,440,410 (\$52,000 below the OMB target)
- Budget increase of approximately 3%
- No variances or decision packages
- 91% for personnel and 9% for operating expenses
- 35.5 FTEs



Unified Personnel System (UPS)

- 3,102 active employees
- 1,200 active volunteers and interns
- 10 Appointing Authorities:
 - Business Technology Services
 - Clerk of the Circuit Court and Comptroller
 - County Administrator
 - County Attorney
 - Forward Pinellas
 - Human Resources
 - Office of Human Rights
 - Property Appraiser
 - Supervisor of Elections
 - Tax Collector

HR Vision and Mission

Vision

Position Pinellas County Government as a top-choice employer in the Tampa Bay region

Mission Statement

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

Values

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

- Credibility
- Fairness
- Respect
- Service

Strategic Focus Areas

1. Diverse Workforce: Diverse and Inclusive Culture

Foster a diverse and inclusive culture to attract and retain a quality workforce

2. Talented Workforce: Learning Culture; Innovation and Creativity

Cultivate a talented workforce equipped for and invested in making a difference in our community

3. Engaged Workforce: Positive and Engaging Work Environment

Build an environment of employee engagement, empowerment, and involvement where employees can innovate, do their best, and feel valued

4. Prepared to Effectively Serve: Service Excellence; Health and Wellness

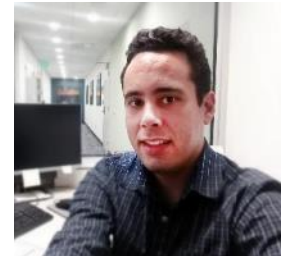
Collaborate with our partners and customers to design responsive programs, provide progressive solutions, and deliver exceptional services

Focus Area: Diverse and Inclusive

- Workforce education and development
- Forming a Diversity and Inclusion Steering Committee
- Benchmarking (biennial Employee Voice Survey)
- Enhanced social media presence
- *Work. Grow. Matter.* branding campaign underway
- Representatives from all Appointing Authorities collaborating to recruit and retain talented, engaged and diverse workers

“The start of my career would not have been possible had it not been for staff members of the Workforce Strategy team taking the time to listen and provide guidance when I needed it the most.”

- **Dustin Guinta**, Office Specialist, Board of County Commissioners



Focus Area: Talented

- Learning Paths – Launched a new structured framework to drive leadership growth
- Tuition reimbursement – Participation increased by 28%, spent \$182,327 in FY2018



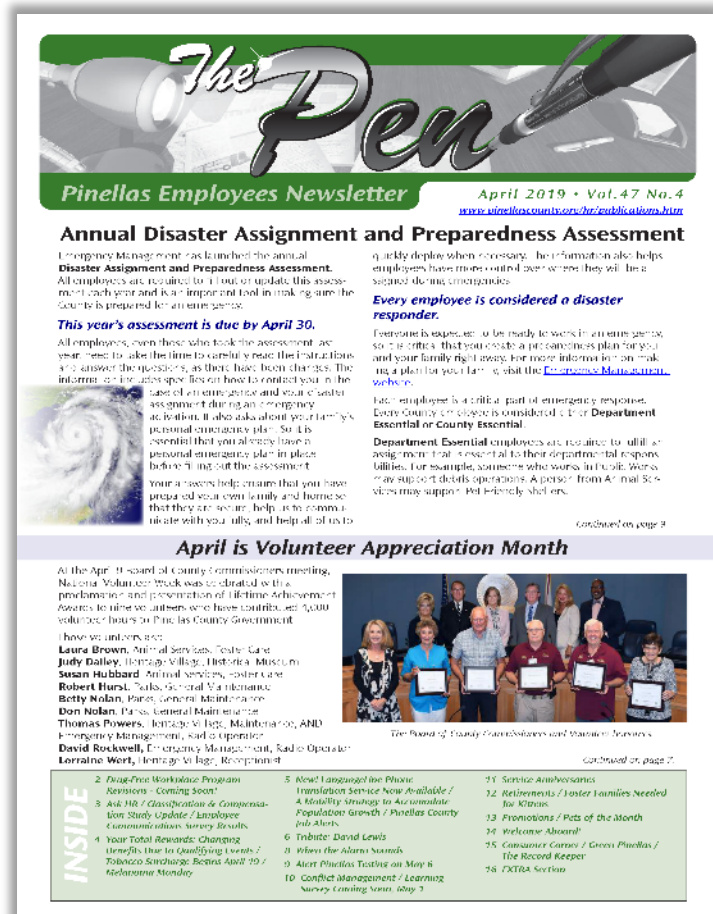
"The Tuition Reimbursement Program is an awesome benefit and I feel very lucky to work for a company that provides such a thing for its employees. Having such a program made it easier for me to decide to go back and finish my degree."

- **Dontel Green**, Transportation Systems Tech 2, Public Works



Focus Area: Engaged

- Employees' Advisory Council
- Employee Newsletters
 - *The Pen* – over 4,000 views per issue
- Internship Coordinators
- Volunteer Site Coordinators
 - Over 40 site coordinators
- Wellness Champions
- Customer Satisfaction Survey
- HR Business Partners
 - 95 percent satisfaction



Focus Area: Prepared

- Supervisory and Management Competencies Series (SMCS) SharePoint Platforms
 - With 75 enrolled, all SMCS classes were full in 2018
- Online learning
 - OTD rolled out ULearnIT's new and effective self-paced delivery options for real (soft) skills with 24/7 access
- Emotional, physical, financial wellbeing
 - 2,200 employees and their spouses/domestic partners participated in the Wellness Incentive Program in 2018
- Enhanced communication
 - Employee Communications Survey
 - Customer Satisfaction Survey

Classification and Compensation Study

- Purpose: Ensure that jobs are classified correctly and compensated competitively
- Three components:
 - Classification Study – Job analysis
 - Compensation Study – Market salary survey
 - Pay Policy Review and Recommendations
- New Classification Plans adopted September 2018



Classification and Compensation Study

➤ Phase I Implementation

- 43% or 1,031 classified employees received an increase in pay in September 2018
- 82% of classified employees moved to a pay grade with a higher midpoint than their current pay grade
- 523 employees requested a secondary review
 - 508 positions: 350 no changes, 158 reclassifications
 - 36 employee appeal meetings with HR

➤ Listening Tours held in January

- 5 listening sessions, over 100 employees

➤ Phase II will focus on exempt positions and is in progress

2019 Strategic Goals

- Advance a culture of customer service excellence in HR
- Implement employee benefits education campaign
- Provide analytics and key performance indicators (KPIs)
- Classification and Compensation Study Phase II
- 2019 Employee Voice Survey
- Total Compensation Statements
- Provide organizational effectiveness strategies to all
- Supervisor development programs on effective performance management, diversity and inclusion
- Taleo (Recruit/FACE) enhancements: Phase II