



# Human Resources Department Strategic Business Plan

## COUNTY VISION

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

## COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

## DEPARTMENT MISSION

The mission of the Human Resources Department is to provide recruitment, consultation, compensation & benefits, risk management and training services for all departments so employees and applicants for employment have an equal opportunity to work and prosper in a well-qualified, safe and professional workplace.

## SUMMARY OF MAJOR SERVICES PROVIDED

- Employee Relations consultation
- Exit Interviews
- Policy development, revision, interpretation
- Administrative Investigations
- Occupational Safety and Health Management
- Mediation services
- Recruitment Support
- Employment Advertising
- New Employee Orientation
- Job Description preparation
- Salary Plan Administration
- Benefits Administration
- Training & Development
- Tuition Reimbursement Administration
- Records Maintenance and Retention

## ISSUE STATEMENTS

### Issue 1: Resources vs. Needed Services

The growing gap between the number of Human Resource Department resources available and the number of Pinal County managers and employees needing Human Resource services, if not addressed, this may result in:

- Inadequately prepared departments assuming the burden of Human Resources functions
- Human Resource customers receiving inadequate services
- Increasing employee and applicant perception that departmental hiring and promotional practices are not in full compliance with the Merit Rules
- Regulatory fines from Arizona Department of Occupational Safety and Health (ADOSH)
- Increased number of automobile accidents, liability claims and industrial injuries
- Decreased employee morale and productivity.

### Issue 2: Geographic Location

Pinal County Offices are located 30-45 miles from major employment markets. Increasing commutation expenses and travel time make it difficult to attract highly qualified employees. If these issues are not addressed, these factors will result in:

- The loss of talented Pinal County employees
- Increase in the length of time positions remain vacant
- Increase in the difficulty of finding qualified candidates to fill open positions

### Issue 3 – Lack of Merit based Pay Plan

The continuing lack of a Merit pay plan will, if not addressed, result in:

- Decreased employee motivation to go above and beyond job requirements
- Continued reliance on inadequate job descriptions and employee performance appraisals
- Continued lack of individual employee recognition for a job well done
- Increased loss of County's most talented employees

## STRATEGIC GOALS

### **Strategic Goal 1 – Improved Access to Services** (Issue 1)

By 2013, Pinal County departments, managers and employees will benefit by having improved access to HR services and resources in a timely manner as evidenced by:

- A 20% reduction in the average time to fill an approved requisition from 66 days to 53 days
- 90% of county employees who stated they are satisfied with the services offered by the HR department

### **Strategic Goal 2 – Competitive Compensation/Benefits (Issues 2, 3)**

By 2014, Pinal County employees will benefit from a competitive Compensation and Benefits plan and an enhanced flexible work structure as evidenced by:

- A salary plan for all classifications that leads the prevailing market (Apache Junction, Casa Grande, Chandler, Gilbert, Mesa, Phoenix, Tempe, Tucson, Maricopa and Pima County) by 5%

### **Strategic Goal 3 – Pay for Performance Pay Plan (Issues 3)**

By 2014, Pinal County employees will benefit from a pay plan that promotes and rewards sustained superior performance as evidenced by:

- 80% of employees receiving a performance rating that appropriately reflects their productivity as measured by their Strategic Business Plan Criteria
- 80% of employees receiving annual merit increases determined by the results they achieve meeting or exceeding measurable criteria

### **Strategic Goal 4 – Employee Training and Development (Issues 4)**

By 2014, Pinal County will benefit by providing leadership and personal effectiveness training that will promote knowledge, skills, and abilities to increase personal and departmental success, and organizational alignment as evidenced by:

- 25% of employees will have completed the personal effectiveness training annually, which is either sponsored/developed by HR or a separate training that is approved by HR

### **Strategic Goal 5 – Financial Management System**

By 2014 Pinal County will benefit from Financial Management system which incorporates Human Resource Department management tools as evidenced by:

- 100% of County employees will be able to access and update personal data (i.e., addresses, phone #'s, benefit elections)
- 100% of employee appraisals will be able to be done electronically through a “workflow process”
- 30% increase in accessibility to the HR Financial system component (currently, the HR component is unavailable 3 out of every 10 days)

- 100% availability of Pay for Performance HR features (i.e., future effective dates, uploading capabilities)

### **Strategic Goal 8 – Occupational Safety and Health (Issues 1&4)**

Pinal County employees will benefit from the ability to do business in a safe environment as evidenced by:

- By 2015, 90% of specifically identified departments\* will have established and implemented safety management programs.
- Identified departments include: Adult Probation, Animal Care & Control, Correctional Health, Medical Examiner, Facilities Management, Fairgrounds, Parks and Recreation, Fleet Services, Horizon Home Care, Information Technology, Juvenile Court Services, Pinal Gila Long-Term Care, Public Defender, Public Health, Public Works, PCSO Patrol, and PCSO Detention.
- By 2014 the number of Occupational Safety and Health Administration (OSHA) citations received during the three years ended June 30, 2011 will be reduced 50 percent during the three years ended June 30, 2014
- By 2014 95 percent of employees will have received 1) bloodborne and airborne pathogens training, 2) vaccinations and 3) tuberculosis testing
- By 2014 95% of employees will have received mandated, respirator protection training

### **ANNUAL PERFORMANCE MEASURES**

#### **Employment & Employee Relations Activity**

1. Pinal County turnover % will be maintained in the lower 25<sup>th</sup> percentile of all Arizona counties who report annual turnover in the Arizona local governments' salary and benefits survey. (Pinal County turnover ranking/ number of reported turnover rates in the Arizona local government salary and benefits survey)

Employment Services will track and report quarterly trends in employee relations consultations by type to assist departments in proactively improve employee relations issues.

2. Recruitment services will maintain an average time to fill not to exceed 60 days.

- 85% of New Hire Orientation participants will stated they were well informed of basic County policies & procedures, employee benefits and risk management services through the New Hire Orientation offered through HR department.

#### Total Compensation Activity

1. 80% of all Family and Medical Leave Claims will be reviewed and a final determination rendered within 24 hours of receipt. (Family and Medical Claim determinations/Total Family and Medical Claims received.)
2. 75% of departments will have centralized all Health Insurance Portability and Accountability Act (HIPAA)-related and other sensitive personal information in Human Resources.(# of departments that have centralized all HIPAA/sensitive information/total # of departments)
3. 75% of all County classifications (exclusive of the Courts) will be reviewed and updated to include essential functions, corrected EEO codes, Workers Compensations Codes, and FLSA codes by 2012.

#### Training & Development Activity

1. 25% of employees will have completed the personal effectiveness training annually, which is either sponsored/developed by HR or a separate training that is approved by HR (# of employees that completed the personal effectiveness training sponsored, developed, or approved by HR / total # of employees)
2. 90% of County employees that state they are satisfied with the Training & Development services offered through HR. (# of employees. that state they are satisfied with the training & development services offered through HR/total # of employee respondents)

#### Occupational Safety and Health Activity.

1. 95 percent of employees will receive mandated bloodborne pathogens training
2. 95 percent of employees will receive mandated Hepatitis B vaccinations
3. 95 percent of employees will receive mandated tuberculosis tests.
4. 95 percent of employees will receive mandated respirator protection training

**Expenses**

Organization Activity	# of Full Time Employees	# of Part-Time Employees	Cost Center	Total Budget
Administration	1	0	3350100	\$261,208.00
Employment & Employee Relations	8	0	3350200	\$418,640.00
Compensation & Benefits	5	0	3350300	\$407,535.00
Training & Development	1	0	3350400	\$137,180..00
Occupational Health	1	0	3350500	\$67,715.000
Total	18	0		\$1,292,278.00