

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-1	Functional Area:	General Government
Service Name:	Management Oversight & Administrative / Personnel / Financial / Fiscal Support	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Relations Program	Priority Score:	29
Division Name:		% of Program Budget:	39%
Department Name:	Human Resources	Number of FTE:	2.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Human Resources Administration / Administration includes the Director and Administrative Assistant. Unique services at this level include organizational planning and conflict resolution, such as the Appeal / Grievance board / process, union negotiations, county organizational charts, county personnel policy, organizational strategic planning, management reporting, EEOC compliance, etc.

2. Is this service mandated by Federal or State law? Please cite reference.

Compliance with requirements of 1) personnel policies such as appeal /grievance process, 2) union contract, 3) Fair Labor Standards Act (FLSA), Equal Employment Opportunity Commission (EEOC), The Americans with Disabilities Act (ADA), Title VII of the Civil Rights Act of 1964, as amended, The Uniformed Services Employment and Reemployment Rights Act, and The Occupational Safety and Health Act of 1970. The state of Florida prohibits discrimination in the employment of convicted felons, with limited exceptions, as provided by F.S. 112.001. We must also comply with employment regulations associated with the Florida Commission on Human Relations (within Chapter 112 of Florida Statutes, numerous subsections) and the Florida Department of Veterans' Affairs (within Chapter 295 of Florida Statutes, numerous subsections).

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Responsible for assuming a diverse, qualified workforce and a fair and equitable workplace.

b. What indicators are used to determine if the purpose is being accomplished?

Number of lawsuits, claims, grievances against the County. Ability to meet goals and objective.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Evaluate HR processes to develop efficiencies through innovative practices, technology and/or streamlining. Structure department to utilize use of knowledge and talent while maximizing customer service.

Provide key role in County-wide Strategic Planning Goal of "Tailor Accountability Systems on Performance and Customer Service", and secondary role on "Improve Internal Communication."

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The BCC and its employees.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Union contracts – bi-annually Appeal / Grievance – 3 to 4 times annually; Management Reporting – quarterly; EEOC – bi-annually. All other activities - ongoing.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

HR Director, HR Administrative Assistant.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HR Director.

b. Who is responsible (by title) for analyzing and enhancing the service?

HR Director.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No. Director and Administrative Assistant participate in and oversee appeal / grievances. Director on management team in union negotiations and oversees union grievances. Director oversees any labor law suits brought against the county and represents the county on such. Ultimately responsible for county policy, compliance and revision.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A.

a. What percentage of support do the revenues provide?

N/A.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are agencies that provide HR services (out sourcing would not necessarily be cheaper and County would lose institutional knowledge.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Human Resources reorganization - January 2009.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

- Analyze workflow processes and forms to gain efficiency and effectiveness.
- Update HR web pages to current, easy to use information.
- Survey departments to determine if their HR needs are met and areas for improvement.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The County Manager's Office would need to oversee some of the responsibilities of the Director (union negotiation team member, employer representation in law suits, arbitrations and grievances, and EEO compliance) and other responsibilities would need to be delegated.

Comments

None.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-2	Functional Area:	General Government
Service Name:	General HR Support	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Relations Program	Priority Score:	25
Division Name:		% of Program Budget:	61%
Department Name:	Human Resources	Number of FTE:	3.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Comprehensive HR services resulting in several completed end products. These end products include filling vacant positions, reporting findings of investigations, policy interpretation, issuance of disciplinary actions and termination actions.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, employment (including hiring, retention, promotions, transfers and separations) are governed by a variety of state and federal laws, acts, regulations, etc. We are governed federally by the Fair Labor Standards Act (FLSA), The Americans with Disabilities Act (ADA), Title VII of the Civil Rights Act of 1964, as amended, The Uniformed Services Employment and Reemployment Rights Act, and The Occupational Safety and Health Act of 1970. The state of Florida prohibits discrimination in the employment of convicted felons, with limited exceptions, as provided by F.S. 112.001. We must also comply with employment regulations associated with the Florida Commission on Human Relations (within Chapter 112 of Florida Statutes, numerous subsections) and the Florida Department of Veterans' Affairs (within Chapter 295 of Florida Statutes, numerous subsections).

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The generalists provide HR support to their assigned departments and provide county-wide consistency in policy, practices and procedures resulting in a more productive working environment while minimizing organizational liability.

b. What indicators are used to determine if the purpose is being accomplished?

Turnover rates, litigation, EEO charges, unemployment compensation claims. Number of days to fill positions (less than 45).

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Voluntary turnover <10%, zero (0) EEO charges finding employer liability/fault.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The totality of BCC employees which ultimately extends to the citizens of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Three full time generalists are true full-time+ positions with heavy workloads and ongoing demands in various services, serving approximately 1,400 employees.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes. Departments continue to request expanded involvement from their generalists.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Program Manager II, 3 positions.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Janet Davis, HR Director.

b. Who is responsible (by title) for analyzing and enhancing the service?

Human Resources Director, Human Resources Division Manager, Human Resources Program Managers II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

None

a. What percentage of support do the revenues provide?

0%

b. If fees are charged for this service, when were they last updated or reviewed?

n/a

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

n/a

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, there are many private companies that provide a wide range of HR / Generalist / Payroll services which could be utilized. The loss of internal consistency, institutional knowledge and familiarity and quality of services provided, while difficult to measure, is an ineffective approach for long term sustainability. The relationships built between HR generalists and our employees and managers is very helpful in managing potentially difficult situations and effectively minimizes organizational liability.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Generalists are crossing departments and working collectively to enhance service levels and improve customer service. This was implemented in 2007 and is an ongoing project to provide seamless service to our customers without regard to the assigned generalist.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The generalists are planning service level questionnaires to be periodically distributed to client areas to gauge effectiveness and to identify areas for improvement / efficiency. They also will continue cross-training (working with each other's departments) to ensure organizational familiarity with all departments not just those specifically assigned to assure seamless service.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Potential increases in costs associated with litigation and non-compliance with State and Federal laws governing employment. The organization's liability would likely be increased without having the in-house expertise to address situations in a timely and appropriate manner. Furthermore, failing to provide HR support to departments could impact turnover and employee productivity negatively.

Comments

The generalist role was created about 10 years ago and has been successful in moving the county's HR department from Personnel (administrative) to Human Resources (HR support and partnership with the organization).

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-3	Functional Area:	General Government
Service Name:	Employee Services Administration	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Services Program	Priority Score:	34
Division Name:	HR Operations Division	% of Program Budget:	17%
Department Name:	Human Resources	Number of FTE:	2.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Performs required management functions to support Employee Programs, Compensation, Records Retention, Training, and Organizational Development.

2. Is this service mandated by Federal or State law? Please cite reference.

No.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The service supports the administrative and management needs of the function conducted by the division. Its goal is to create an environment within the division where all employees can be successful.

b. What indicators are used to determine if the purpose is being accomplished?

Indicators of improvement are tracked via the yearly and interim performance evaluation periods. Employee turnover indicates how successful programs are working. Employee satisfaction surveys are also used.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Implementation of a new customer service philosophy and new development of CORE courses
 Addition of leadership development programs.
 Process simplification for all current operational processes

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The majority of these services are for County Employees. We also provide citizens with information via public records requests.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The total employee population at some time requires assistance. It could be as complicated as a medical leave or as simple as an employee award. Training provided approximately 60 to 100 employees each month with learning experiences.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, as more and more new programs are offered, they are followed by many requests from customers for follow up on activities.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Juanita Davis, HR Records Coordinator; Martin Drake, Senior Analyst; Neyra Ignacio-Sanchez, Senior Staff Assistant; Marie Fox, Compensation and HR Systems Coordinator; Lynn Haney, Training Advisor; and one additional Training Advisor to be added January 2009.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

HR Operation Manager, Dr. Jason Scarlata.

b. Who is responsible (by title) for analyzing and enhancing the service?

HR Operation Manager and HR Director.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A.

a. What percentage of support do the revenues provide?

0%.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A.

12. Are there other potential revenue sources available?

No.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are external agencies that could provide some of these services. The cost would be higher and we would lose institutional knowledge.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have reduced the number of employee within the division and have re-organized for greater efficiencies.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The January 2009 Re-organization provides better customer service and support to the County Manager's Office with organizational & leadership development services.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Taking out training, the first year would be minimal, but as additional employees come on board, combined with the many changes taking place within the County, employees would loss effectiveness. Removing the functions would create legal issues and prevent County growth.

Comments

The only way to remove the services provided by HR Operation would be to outsource all of HR. Outsourcing is effective in some functions; however, the process has not worked well when applied to HR.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-4	Functional Area:	General Government
Service Name:	Performance Management / Compensation/HRIS	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Services Program	Priority Score:	41
Division Name:	HR Operations Division	% of Program Budget:	12%
Department Name:	Human Resources	Number of FTE:	1.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Manage pay administration, organizational structure, and job analysis for BCC countywide workforce. System administrator of Halogen performance management system. Special projects e.g. Emergency roles application, City of Winter Springs fire merger. Maintain system structure/hierarchy for HR (and Fiscal and Finance).

2. Is this service mandated by Federal or State law? Please cite reference.

A formal compensation and classification plan is provided to comply with legal mandates (Fair Labor Standards Act, Equal Pay Act, Title VII Civil Rights Act, etc.); to provide internal equity; external competitiveness and formal pay structures and pay policies.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

Having formalized pay and classification and pay for performance procedures in place provides for equitable compensation within the organization, and allows the organization to remain competitive to retain and recruit a qualified workforce. The personnel/payroll and performance management systems are set up and maintained. Internally managers receive compensation, employee information / reports when requested.

b. What indicators are used to determine if the purpose is being accomplished?

Interviewing management team to assess needs; number of issues to be resolved from internal and external sources. Market surveys, periodic compensation studies.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

SP Goal #3, Optimize Use of Technology by evaluating current practices and recommending change. Interview departments for needs assessment in the performance evaluation process. Gain efficiency and effectiveness by assessing business workflow; cross training.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The compensation and classification program provides information to the Board of County Commissioners and County management to allow them to make informed decisions regarding pay issues to maintain a competitive qualified workforce. Systems automation provides for working in a paperless environment with resultant cost savings through less materials usage and more timely information.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Reviewed and recommended for 14 reclassification requests; processed 148 business unit changes as part of budget; processed 69 position changes in JDEdwards; set-up and processed 1,221 performance appraisals and responded to 603 performance management software inquiries. Additionally, respond to other entities on salary/benefit surveys requests. Provide reports/information to HR Director, Division Manager and Generalists as needed for their jobs.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Service level remains steady.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 FTE -- Compensation and HR Systems Coordinator.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Compensation and HR Systems Coordinator.

b. Who is responsible (by title) for analyzing and enhancing the service?

Compensation and HR Systems Coordinator.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No vacancies; solitary position provides the above services.

10. Are there any potential increases beyond your current base cost?

No potential increases.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A.

a. What percentage of support do the revenues provide?

0%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

The sharing of information with other municipalities is reciprocated.

12. Are there other potential revenue sources available?

Only if paper-based responses are provided. However, all information sharing with other agencies is provided electronically.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

External consultants can provide this service. Internal organizational knowledge would be lost; a delay in service would occur, and fees would exceed the salary and benefits package currently paid to the incumbent. Estimates for an external provider to manage pay administration is \$75,000 to \$100,000 annually.---This service is provided as part of human resources administration to the organization. Performance management software support is available at \$250 per hour, in addition to annual fees for software usage.---N/A

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

An automated pay for performance/evaluation system was implemented June 2007. Cost savings include the approximate elimination of 10,000 sheets of paper annually by having an electronic method in place to process annual evaluations.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Service delivery could be achieved by having one integrated personnel/payroll system to provide all of Human Resources' automation needs and services. One new efficiency planned is a review of all HR forms and processes.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Accountability for distribution of salary dollars would be lost, as well as compliance with state and federal laws.

Comments

This position serves dual purposes and is able to provide guidance, problem solve, back up and support other HR functions such as records management and reporting.

Evergreen Solutions, the vendor that conducted our compensation and performance management studies, recommended a full time position for the performance management component. That recommendation was denied and those responsibilities absorbed in this position.

Part of the efficiency of this service/position is due to the longevity and institutional knowledge of the incumbent.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-5	Functional Area:	General Government
Service Name:	Employee Records	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Services Program	Priority Score:	83
Division Name:	HR Operations Division	% of Program Budget:	8%
Department Name:	Human Resources	Number of FTE:	1.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Maintains employee personnel files and computerized records. Processes all personnel actions of employees. Inputs and maintains records for Florida Retirement System, Administrative leave, and paid time off. Compiles and transmits employee information reports to county departments as required by the state and federal government. Provides responses to subpoenas, public records requests and other requests for employee information in compliance with the Florida Public Records Act, and state and federal laws.

2. Is this service mandated by Federal or State law? Please cite reference.

Provides responses to subpoenas, public records request and other requests for information in compliance with the Florida Public Records Act, and state and federal laws.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The system is updated with current information for payroll processing. Records requests are responded to in a timely manner.

b. What indicators are used to determine if the purpose is being accomplished?

Compliance to policy and regulations, timelines of input to payroll and monthly reporting.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Mail customer survey postcard when applicable.

Provide a page with reason code for employee separations to the quarterly management report.

Continue crosstraining efforts.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Service is provided to anyone requesting employee information, assuring compliance with the Florida Public Records Act, and state and federal laws.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Responsible for setting up new hires, transfers, separations, leaves etc, totaling over 300 transactions per month.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Human Resources Records Coordinator

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Human Resources Records Coordinator.

b. Who is responsible (by title) for analyzing and enhancing the service?

Human Resources Records Coordinator.

9. Are there any vacancies associated with this service? If any of the vacant positions are not

being filled, how does this impact your operational plan?

No.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Public Records Costs - Charges and fees may be collected for copies of public records, postage and staff time.

a. What percentage of support do the revenues provide?

Less than 10%.

b. If fees are charged for this service, when were they last updated or reviewed?

Charges and fees are collected for copies of public records, postage and staff time with each request.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Charges and fees are collected for copies of public records, postage and staff time with each request.

12. Are there other potential revenue sources available?

No. Revenues are provided by specific request of Public.

13. Are there specific Grants opportunities being targeted to supplement this service?

No.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No. Information provided in reference to Seminole County Government, Board of County Commissioners employees, past and present.---Community Information Department offers similar services, but not specific to employee information.---No.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Coordination with Payroll.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Thoroughly train other staff members in procedures, answering request, updating information in JDE.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

n/a

Comments

One employee is responsible for Employee Records including updating the HR system and Payroll system with changes and complying with public records requests. Due to the incumbent's tenure and knowledge of multiple systems, HR realizes efficiencies.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-6	Functional Area:	General Government
Service Name:	Employee Programs	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Services Program	Priority Score:	37
Division Name:	HR Operations Division	% of Program Budget:	30%
Department Name:	Human Resources	Number of FTE:	1.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Coordinate and monitor employee programs and keep management informed. Additionally, acts as administrator for Family Medical Leave Act, Florida Retirement System and Nationwide Retirement Solutions contract. In addition, this position is providing county-wide training tracking to fill in for a position reduction in FY 07/08.

2. Is this service mandated by Federal or State law? Please cite reference.

Family Medical Leave Act 9FMLA) is federally mandated. Public Law 103-03 The Family & Medical Leave Act of 1993. Florida Retirement System (FRS) is covered by the State of Florida. FRS is covered in the Florida Administrative Code under chapter 60S and by Florida Statutes 121.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The purpose is two-fold: first to assure compliance to state/federal law (when applicable) and personnel policy. Secondly employee programs are available to recognize employees or provide assistance/aide to motivate and enable employees in their jobs performance.

b. What indicators are used to determine if the purpose is being accomplished?

Compliance with Federal Statutes/laws and County Policy with regard to Employee Programs. Recent employee feedback indicates that employees lament the loss of programs that recognize employee efforts (Pat on the Back Program) and reduction of programs due to budget reduction measures.

In the 2006 compensation study by Evergreen Solutions, employees indicated that benefits were "decent, but not exceptional."

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

This position also now provides administrative support for the Training Section of Human Resources. This involves scheduling classes and class rooms, monitoring enrollment in classes, providing support for instructors and collecting information for Training quarterly report. Main project for the 08/09 Fiscal Year is to update and clean up the Training Management System database and provide training history reports from this database, as well as assist with transition of information to a new database on the County server.

Additional project for 08/09 Fiscal Year, is to work with Information Technologies to update the internal and external Human Resources web pages on the County Web page and Inside Seminole internal web page.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Employees only

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Edu Asst	FRS Drop	FMLA	Sick Leave Bank	EAP*
167	56	16	23	16

*Contracted

Other programs (Employee of the Month, Annual Luncheon, Annual Picnic, Deferred Compensation) available to all employees.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

About the same as in past years. Slight increase in requests for Florida Retirement System information based on age of employees working for the County.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

1 full time position. Employee Programs Coordinator.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Employee Programs Coordinator.

b. Who is responsible (by title) for analyzing and enhancing the service?

Employee Programs Coordinator.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No, N/A.

10. Are there any potential increases beyond your current base cost?

No.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

N/A.

a. What percentage of support do the revenues provide?

0.

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

N/A

13. Are there specific Grants opportunities being targeted to supplement this service?

None

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No.---No.---N/A

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Set as a goal to respond to all requests within one business day and/or to provide same day service when possible.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Increased responsiveness, monitoring and reporting.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If Employee Programs were not funded the impact would be a negative on employee morale and potential non-compliance of state/federal mandated programs.

Comments

This position oversees all employee programs established by BCC policy or state/federal requirements. In addition, other HR needs have been assigned (see goals #3c) due to limited staffing.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	HR-7	Functional Area:	General Government
Service Name:	Training & Development	Strategic Priority:	Effective & Efficient Government
Program Name:	Employee Services Program	Priority Score:	69
Division Name:	HR Operations Division	% of Program Budget:	34%
Department Name:	Human Resources	Number of FTE:	2.0

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Training and development provided learning experiences to all County employees. Development and technical courses are offered to improve employee's skills.

2. Is this service mandated by Federal or State law? Please cite reference.

No

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

With appropriate selection and ongoing training, organizations:

- Reduce turnover, which leads to increased organizational capability
- Achieve strategic objectives with proper staffing
- Position themselves for competitive advantage in an increasingly tight labor pool by exhibiting behaviors of "an employer of choice" ("Preventing Bad Hires: The Value of Object Prehire Assessment", Anderson Cushing, January 2007. IDC, www.idc.com)

b. What indicators are used to determine if the purpose is being accomplished?

Indicators of improvement are tracked via the yearly and interim performance evaluation periods. Year round manager/employee critical conversation pertaining to performance is another indicator.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Rewrite the current customer service program and deliver it to all County employees.
2. The addition of additional leadership develop courses and one-on-one counseling.
3. Advance employee skill pertaining to additional time saving processes using Microsoft tools.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Target audience is all County employees. Instructor-led computer and technical classes primarily serve Seminole County employees. Class seats not filled by county employees are offered to the employees of the cities and constitutional officers of Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Training is proved to approximately 60 to 100 employees each month. Other programs such as educational assistance, organizational development, management development have varied use. This fiscal year, 1,688 people completed instructor-led training in Microsoft Office, Crystal Reports, ArcVew, and Halogen software. The Skillssoft web-based training is also available to employees as an alternative to classroom training to improve job skills.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Sometimes and on occasion the manager customizes a training for a specific need / department.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Training Manager.

b. Who is responsible (by title) for analyzing and enhancing the service?

Training Manager and HR Director.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

One Training Advisor.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Fees to pay for course material come 100% from the HR budget. This program does not generate revenue for the county, but the productivity of a skilled workforce will allow more work to be performed by fewer people. A technically trained workforce reduces the amount of support that IT needs to provide and therefore reduces that department's need for additional support positions.

a. What percentage of support do the revenues provide?

0%

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

Yes. The County could bring in outside organizations to teach

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

It would cost more to use outside vendors to provide the same service.---No.---Sometimes provide training opportunities to constitutional offices.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Training is able to deliver the amount of training programs due to the development / establishment of a training team, utilizing employees from other departments to facilitate training classes. Additionally, the use of on-line computer classes have increased training delivered and created efficiencies. The County is fortunate to have strong, experience training facilitators.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Reduce number of classes to specific and identified "core" classes. Increase management and leadership development classes in coordination with the County Manager's Office.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The first year's impact would be minimal, but as additional employees came on board, combined with the many changes taking place within the County, employees would loss effectiveness. In the second year the missing training would begin to create problems. The program delivees within budget.

Comments

To stop learning is to stop growing and without growth, we lose our purposes. Purposes are the strongest motivator and without it, people will only go through the motions of their job. The County can't afford such an approach.