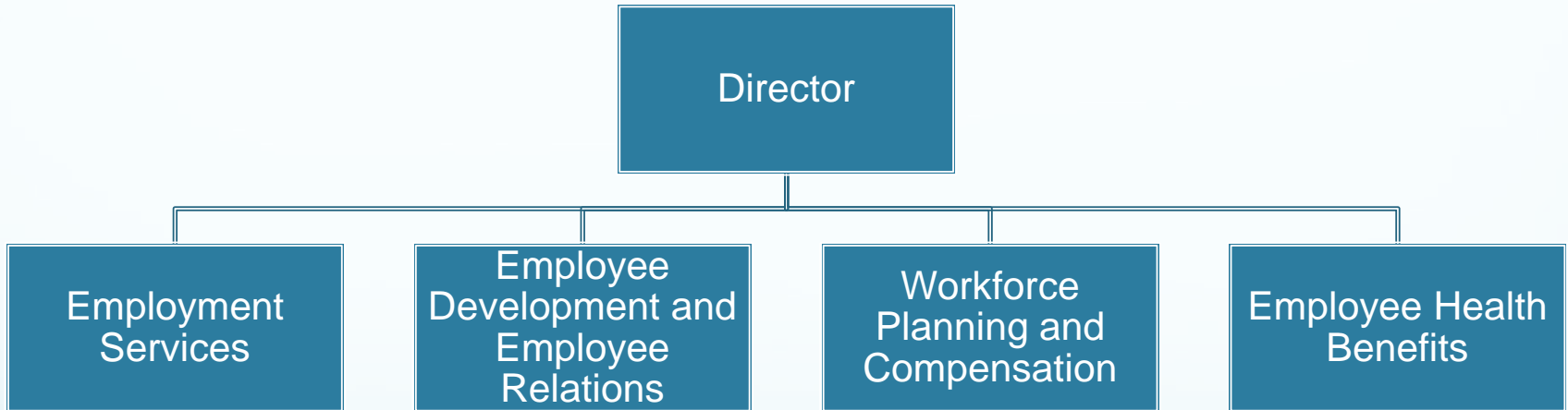


Human Resources Department



Key Data Points

DECISION

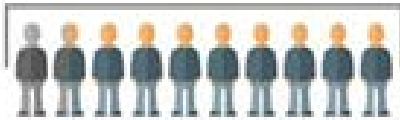
UNITS

HUMAN RESOURCES

16%

ANNUALLY

286 Employees per year



TURNOVER

41% < 1 YEAR

52% < 2 YEARS

30%

OF
WORKFORCE



500+ Employees
By 2020

RETIREMENT

23%

OF
WORKFORCE



Average 2.09
years in a job

MILLENNIALS

3.6%

IN
MANATEE
COUNTY



UNEMPLOYMENT

4.5%
STATEWIDE

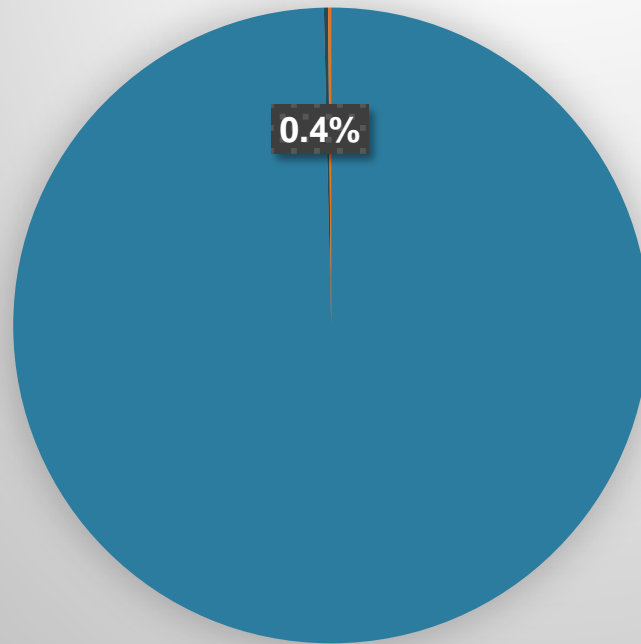
Human Resources Decision Units FY18

An Investment In Our People Assets...

...doing the work that matters...

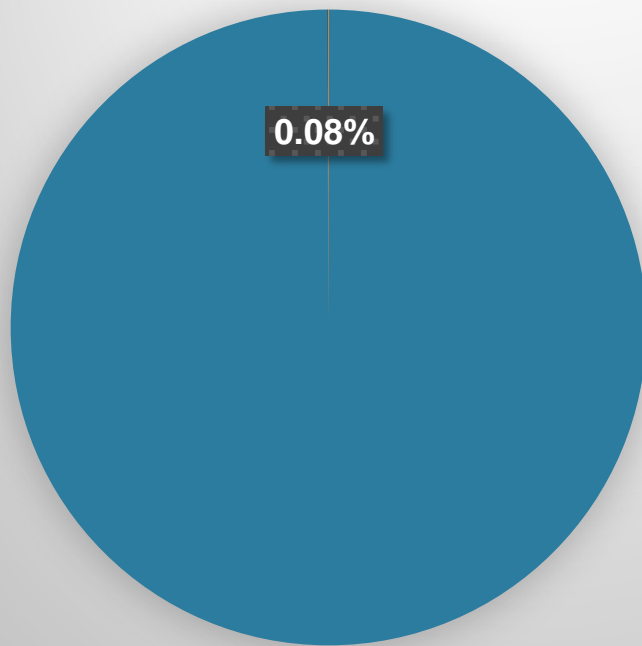
...because it matters to the citizens and
business communities of Manatee County.

FY18 Investment vs. FY18 Personnel Costs



- FY18 Personnel Costs
\$128.5M
- FY18 HR Decision Units
\$270K
- FY18 EHB Decision Unit
\$200K

FY18 Investment vs. FY18 County Net Budget



- FY18 County Net Budget
\$614.9M
- FY18 HR Decision Units
\$270K
- FY18 EHB Decision Unit
\$200K

Compensation Cloud Software and Expert Services Subscription (PayScale)

- Background and Description

Manatee County Government has a critical need for a compensation strategy and methodology that:

- Does a better job in ensuring competitive and affordable pay across the organization based on timely market data; and
- Allows for the creation and maintenance of a consistent pay strategy and structure.

Compensation Cloud Software and Expert Services Subscription (PayScale)

- Scope
- Deliverables
- Affected Business Processes
- Implementation Plan/Timeline
- Intangible Benefits

Leadership Development

- Background and Description

Less-than-optimal leadership practices are costly and negatively impact employee engagement and retention, customer satisfaction, and overall employee productivity. With an unprecedented rate of turnover and retirements, expanding our leadership development capacity is vital to the success of Manatee County Government's future.

Employee Retention

- Supervisors make or break employee retention*:
 - Employees with supervisors that respect their work and ideas are **32%** less likely to think about looking for a new job.
 - Strong supervisor transparency can result in a **30%** better chance of an employee sticking around.
 - Employees that say they plan on sticking around with their employer are **10%** more likely to report having clear goals and expectations set out for them.
 - Employees that have lots of freedom to make decisions on how to do their jobs are pretty satisfied and **28%** less likely to think about looking for a new job.

* TINYpulse Employee Retention Report

Leadership Development

- Scope
- Deliverables
- Affected Business Processes
- Implementation Plan/Timeline
- Intangible Benefits

Maximizing New Employee Onboard and Orientation Success

- Background and Description

Onboarding and orientation is the process of helping new hires adjust to social and performance aspects of their new jobs quickly and successfully.

A successful new employee onboarding and orientation program is particularly important as we continue to deal with unprecedented employee turnover and retirements.

Maximizing New Employee Onboard and Orientation Success

- Background and Description (continued)

We wish to expand our onboarding and orientation program through four distinct levels that span across the new hire's first year of employment:

- Compliance – includes teaching employees basic legal and policy-related rules and regulations.
- Clarification – ensuring that employees understand their new jobs and all related expectations and how it all connects to the organization's mission.

Maximizing New Employee Onboard and Orientation Success

- Background and Description (continued)
 - Culture – includes providing employees with a sense of organizational norms and values.
 - Connection – refers to the vital interpersonal relationships and information networks that new employees must establish.

Maximizing New Employee Onboard and Orientation Success

- Scope
- Deliverables
- Affected Business Processes
- Implementation Plan/Timeline
- Intangible Benefits

Exit and Engagement Survey Software Platform

- Background and Description

Manatee County Government continues to experience unprecedented turnover. The cost of turnover is high and the demand for talent in the surrounding marketplace means a smaller pool of replacement workers.

These factors make it extremely important that we proactively gain a better understanding of the factors that influence turnover and that we improve our ability to develop actionable strategies to address turnover trends.

Exit and Engagement Survey Software Platform

- Scope
- Deliverables
- Affected Business Processes
- Implementation Plan/Timeline
- Intangible Benefits

Online Video Content Development Equipment

- Background and Description

Manatee County Government recently hired a Training and Development Manager with the expertise and ability to develop and create online video content. This enables the department to customize online video to meet the training and development needs of our employees while saving thousands of dollars in external contracts.

This request is to purchase the necessary video production equipment.

Online Video Content Development Equipment

- Scope
- Deliverables
- Affected Business Processes
- Implementation Plan/Timeline
- Intangible Benefits

Talent Acquisition Advertising

- Background and Description

Manatee County Government is facing an unprecedented rate of turnover and retirements.

To be more effective in our search for replacement talent, we must increase our financial resources to market Manatee County Government's brand and advertise and recruit through a variety of mediums on a local and national level.

Talent Acquisition Advertising

- Scope
- Deliverables
- Affected Business Processes
- Implementation Plan/Timeline
- Intangible Benefits

Video Interviewing Cloud Software Solution

- Background and Description

Manatee County Government turnover translates into more job vacancies to fill.

Having the ability to utilize technology to efficiently help screen prospective job candidates via video interviewing will improve the time and quality of screen job candidates.

Video Interviewing Cloud Software Solution

- Scope
- Deliverables
- Affected Business Processes
- Implementation Plan/Timeline
- Intangible Benefits

Human Resources Staff Development and Travel

- Background and Description

Human resources best practices and the legislative landscape continues to evolve.

The Human Resources Department staff needs to access continuing education opportunities to grow professionally and to keep pace with the evolving HR landscape.

In addition, we recently brought on new staff this past year who need to access professional growth opportunities in their respective areas of expertise and job responsibilities.

Human Resources Staff Development and Travel

- Scope
- Deliverables
- Affected Business Processes
- Implementation Plan/Timeline
- Intangible Benefits

Employee Health Benefits Cost Containment Strategy

- Background and Description

Telemedicine is a strategy that EHB is exploring as an added service to help contain costs in the medical plan and to create an opportunity for employees to reduce time away from work related to general medical appointments.

This decision unit would be the administrative cost to utilize a telemedicine vendor.

Employee Health Benefits Cost Containment Strategy

Telemedicine saves an average of \$100 a visit, assuming an office visit costs \$140 and a telemedicine visit costs \$40.

Source: Telehealth Index: 2016 Employer Benchmark Survey, American Well, January 2016.