

Personnel Department - Monthly Performance Report



MAY 2007

Photos of Employee Appreciation Week activities



Wellness Coordinator Michelle McDonald puts staff through stretching exercises.



Benefits Manager Dave Blasewitz leads staff in a brisk walk through the neighboring streets..



Assistant Director Peggy Rowe's walkers take a breather and enjoy the view at the top of the Memorial bridge during their energetic early morning walk.



Staff enjoy a much deserved healthy snack after all that stretching and walking.

EMPLOYEE AND ORGANIZATION SUPPORT: While EOS has presented about the same number of training sessions as the previous Fiscal Year, we have experienced a noticeable increase in the number of last-minute course cancellations and no-shows resulting in a reduction of average number of participants per class from 15.7 to 14.0. The average number is also affected by an increase in the ratio of computer classes which are limited in size. At the same time, we have experienced a sharp increase in tuition reimbursement costs even though the amount of courses reimbursed has decreased. Average course reimbursement this year is \$403 compared to \$279 last year. This is due to the increase in tuition reimbursement limits a year ago that allowed employees to now receive up to \$400 per regular course and up to \$800 for graduate courses compared to \$300 and \$500 respectively in prior years.

EMPLOYEE RELATIONS: Staff handled 329 client contacts during May, as well as providing a variety of training and other activities. Classes included the Performance Appraisal and Disciplinary Procedures portions of the Basic Supervisory Skills Series, New Employee Orientation, and training sessions on mediation offered as a part of the Personnel Department's Employee Appreciation Week activities. Staff also coordinated and gave presentations at the quarterly Managers' Forum meeting; a presentation on Career Assessment at the Career Development Forum; and a presentation at the EAC Delegate meeting on the resources available to employees on the Personnel website. Staff also attended/conducted five pre-disciplinary hearings, one informal mediation session and one investigation. ER staff also participated in a meeting of the Succession Planning team and the Volunteer Site Coordinators meeting. Two staff members attended the Ford & Harrison's "Raising the Bar" labor & employment symposium, and another staff member participated in a luncheon meeting on telecommuting sponsored by the Tampa Bay Regional Planning Council.

ER staff continued to work closely with the Employees' Advisory Council (EAC)

through providing staff support for the EAC Representatives' meetings and the EAC Delegates' meetings, as well as through providing the above-referenced training.

And, finally, renovations to the "Blue House" have been completed.

EMPLOYEE BENEFITS: Assistant Director Peggy Rowe and Employee Benefits Manager Dave Blasewitz completed a series of individual meetings with County Commissioners to brief them on the County's liability for Other Post Employment Benefits (OPEB). New regulations by the General Accounting Standards Board (GASB) require recognizing and booking \$240 million in FY08 for retiree health and dental insurance benefits which will be paid out in future years. Funding these benefits in compliance with the GASB regulations will require an annual payment of between \$15.5 and 17.6 million in 2008 for the UPS. Benefits staff and the County health care consultants are exploring options to reduce this liability in the future. The first such step will be the introduction of a managed care health plan as an option for Medicare eligible retirees in January of 2008, a change which is expected to lower annual budget expense by \$500,000 and the GASB OPEB obligation by as much as \$2 million in FY08.

On May 8, the Personnel Department budget presentation included a favorable report on the performance of the County's self funded health, dental and disability benefits program. Projected claims cost for the medical plan for FY07 are \$30.7M, approximately \$2M under budget. For FY08, the plan costs are expected to rise approximately 5% to \$32.3M due to a 5% increase in medical trend. Several factors as noted below contribute to the savings.

- Larger than expected savings from medication management programs (\$430,000)
- Significant reduction in inpatient hospital care (\$1.9M)
- Greater utilization of urgent care and walk-in clinics as an alternative to emergency rooms.

Personnel Department

Monthly Performance Report

Month: May 2007

	This Month	Same Month Last Year	This Year to Date	Last Year to Date
--	------------	----------------------	-------------------	-------------------

Personnel Board

Meetings	0	1	7	8
Hearings	1	0	6	6
Personnel Rule Amendments	0	3	2	5

Personnel Department Staff Positions

Allocated/Filled	45/46	45/45	NA	NA
------------------	-------	-------	----	----

Personnel Records

New Hires:	58	107	342	359
Permanent	25	41	228	237
Temporary	33	66	114	122
Classes Represented	25	33	NA	NA
Promotions	26	26	224	240
Budgeted Regular Positions:	4,253	4,142	NA	NA
Classified	3,198	3,254	NA	NA
Classified Excluded	456	456	NA	NA
Exempt	599	432	NA	NA
Job Vacancies:	327	288	NA	NA
Classified	290	262	NA	NA
Exempt	37	26	NA	NA
Temporary Positions Budgeted/Filled	213/70	153/120	NA	NA
Turnover Rate	0.79%	0.74%	6.61%	5.43%
Separations	31	35	258	238
Discharges:	3	1	29	16
Probationary Employees	2	1	17	10
Permanent Employees	1	0	13	6
Suspensions	1	2	23	18
Grievances:	--	--	--	--
Written	5	1	20	13
Informal Hearings	0	2	12	7

Employee and Organizational Support

Training Sessions Conducted:	36	27	257	263
Number of Employees Trained	525	490	3,606	4,139
Tuition Reimbursements Requests Paid	58	85	249	286
Dollar Amount Tuition Reimbursements	\$24,698	\$22,971	\$100,462	\$79,682
Certified Public Mgr. Request/Approved	32/\$29,883	32/0	120/\$30,233	60/\$9,520
Service/Retirement Awards Processed	42/7	43/10	364/42	439/71

Employee Communications

Suggestions Received/Approved:	6/0	3/0	51/17	33/16
Dollar Amount Suggestion Awards	\$0	\$0	\$12,444	\$13,898
Amount of Savings to County	\$0	\$0	\$209,637	\$180,607

Employee Relations

Number of Advisory Contacts	329	367	2,404	3,170
-----------------------------	-----	-----	-------	-------

	This Month	Same Month Last Year	This Year to Date	Last Year to Date
Pay and Classification				
Number of Classifications:	723	733	NA	NA
Classified	357	373	NA	NA
Classified Excluded	97	97	NA	NA
Exempt	269	263	NA	NA
Position Audits:	1	21	608	210
Reclassifications/Reallocations Upward	1	14	240	153
Reclassifications/Reallocations Downward	0	2	31	26
Reclassifications/Reallocations Same Grade	0	4	39	18
No Change	0	1	298	13
New Job Classifications Developed:	0	0	12	14
Classified	0	0	8	7
Exempt	0	0	4	7
Job Classifications Abolished:	0	0	7	28
Classified	0	0	4	22
Exempt	0	0	3	6
Job Descriptions Revised	0	1	63	31
Employment and Testing				
Applicant Office Visits	1,071	2,585	7,439	14,523
Counseling: Employees/Applicants	19/9	6/11	102/122	119/184
Applications Received:	442	498	4,589	3,890
Regular	411	471	3,939	3,428
Exempt	31	27	650	462
Eligible Registers Constructed:	--	--	--	--
Number Constructed	56	44	415	258
Average Number of Days for Construction	19	20	20	19
Examinations Conducted:	51	25	473	270
Written Exams:	2	5	39	31
Test Sessions	1	6	39	48
Tested	94	353	1,410	1,442
Unassembled Exams:	49	20	434	239
Persons Tested	317	118	2,529	2,105
Total Tested:	411	471	3,939	3,547
Exempt Recruitments	6	8	66	55
Requisitioned Positions:	69	85	576	640
Job Classes Represented	31	46	194	202
Employee Benefits				
Group Health:	--	--	--	--
Employees Enrolled	3,614	3,617	NA	NA
Retirees Enrolled	1,159	1,128	NA	NA
Employees Opt Out	313	304	NA	NA
Total Claims Cost <i>(reported on quarterly basis)</i>	--	--	--	--
Short Term Disability:	--	--	--	--
Number of Cases	50	65	399	440
Total Costs	\$83,399	\$102,176	\$595,056	\$728,327