



# HR Solutions October 13, 2010



## Year in Review



# FY2010 Workforce Analysis

## Gender

- Females – 649 or 36%
- Males – 1,153 or 64%

## Managers - 127

- Females – 38 or 30%
- Males – 89 or 70%
- Minority – 26 or 20%

## Ethnicity

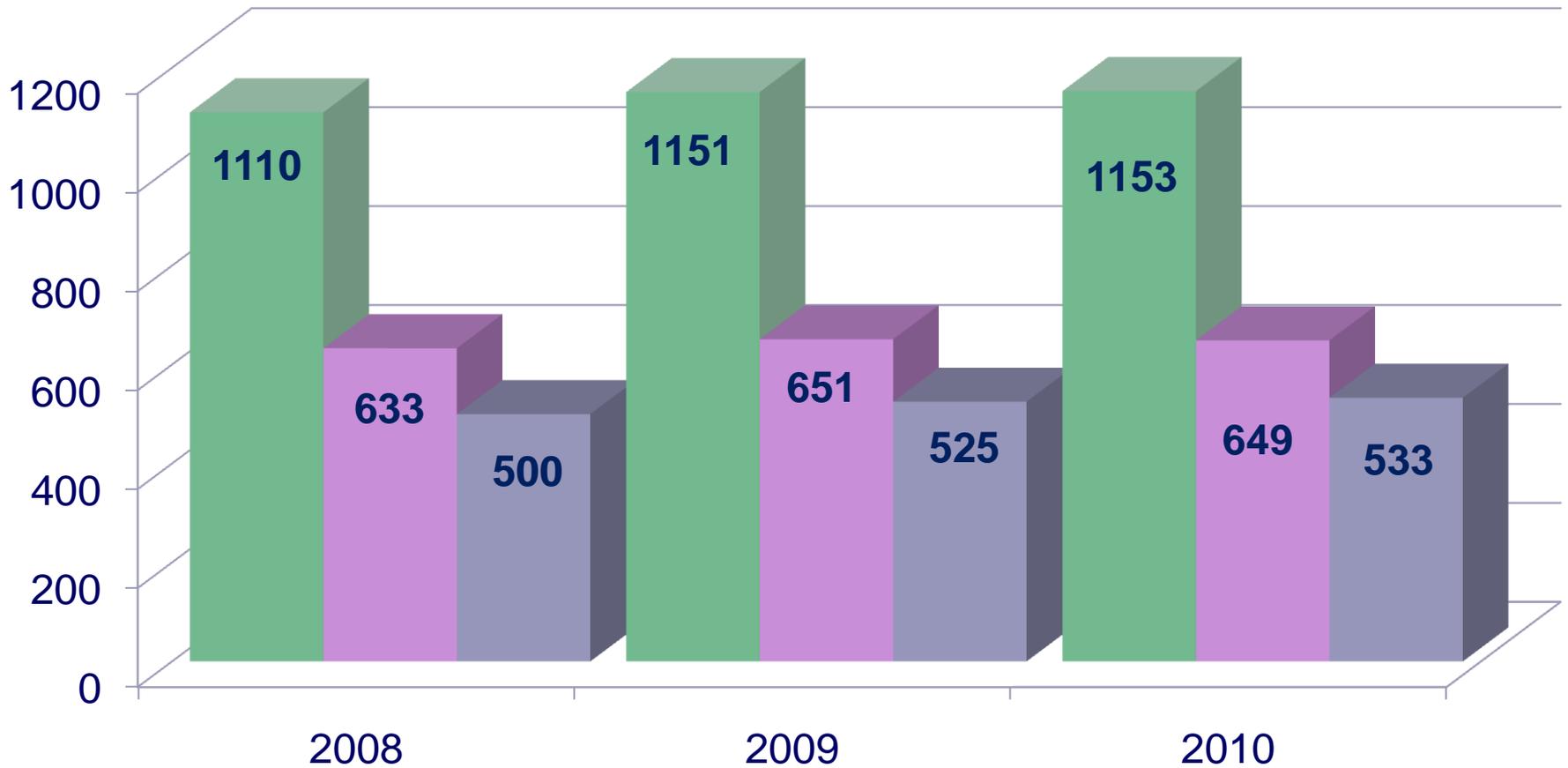
- Asian – 6.2%
- Black/African American – 10.3%
- Hispanic or Latino – 12.0%
- Native American – 0.3%
- Native Hawaiian/Other Pacific Islander – 0.1%
- Two or More Races – 0.7%
- White – 70.1%

1802 Total Filled Budgeted Positions



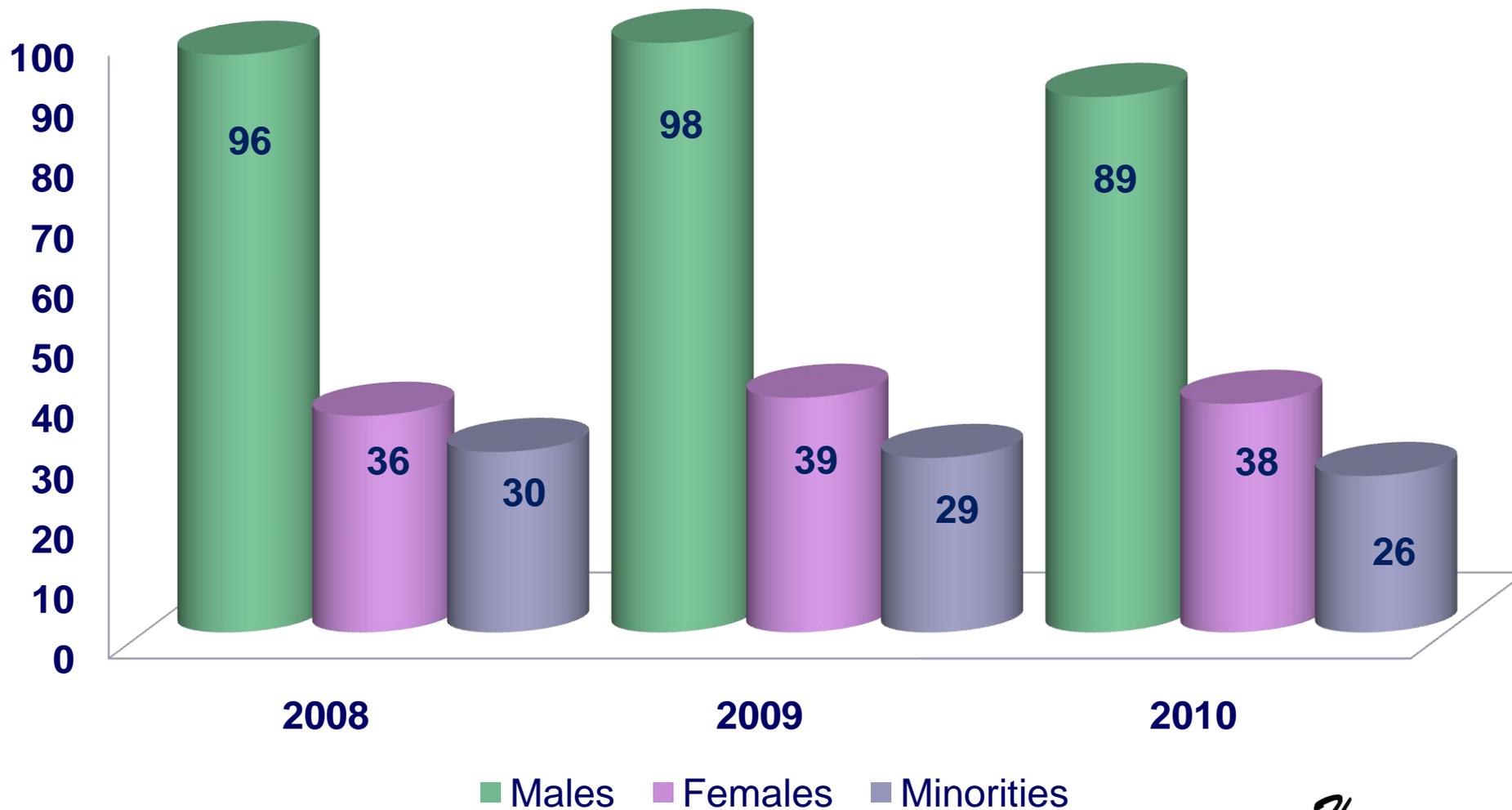
# Workforce Trend

■ Males ■ Females ■ Minority





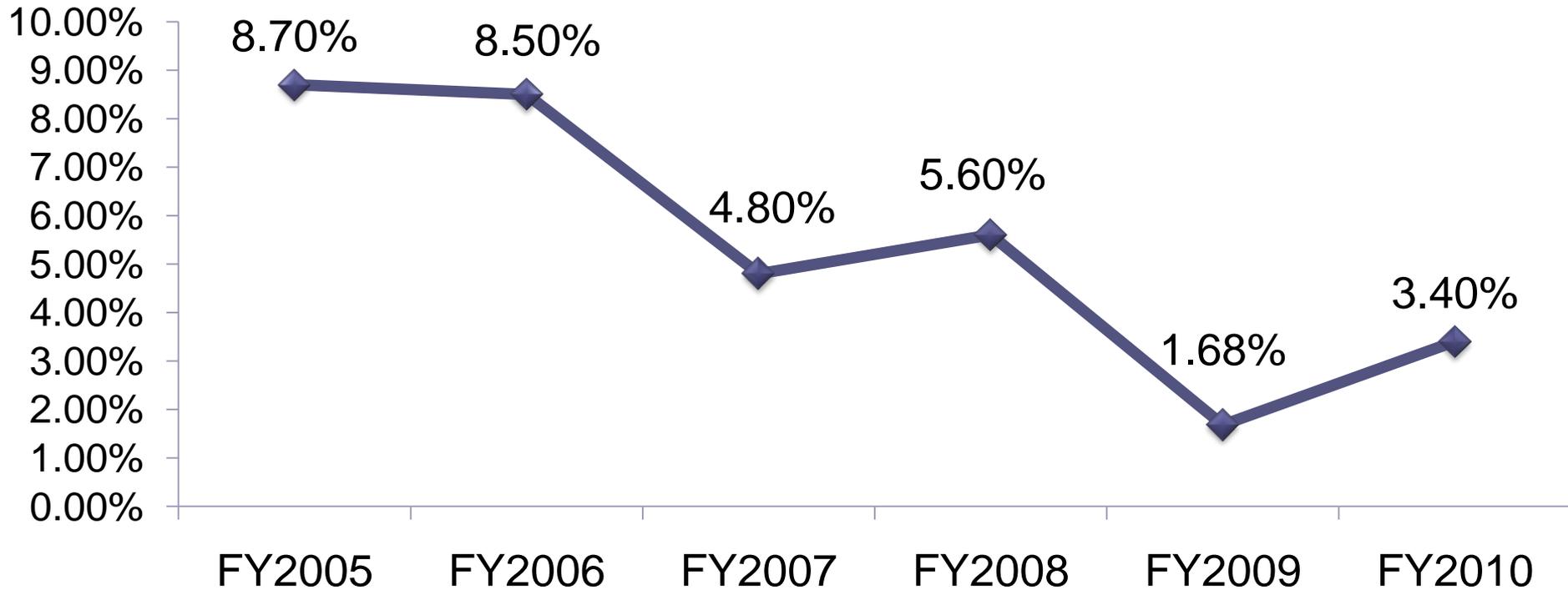
# Manager Diversity Breakdown





# District Turnover and Exit Data

**% Turnover**





# HR Initiatives





# Training Mission



- To provide just-in-time training, development, and consulting services to assist the District in achieving its strategic goals and position us for the future
  - Professional and Technical development and re-certifications
  - Training for roll out of new technology/processes
  - Leadership/supervisory development
  - Safety Training
  - Organizational culture and work environment
  - New employee orientation



# Training Trends

Budget Allocation	2008	2009	2010	2011
Resource Area Training Registration and Travel	\$804,998	\$417,049	\$344,587	\$349,775
Central Training	\$489,260	\$453,760	\$248,187	\$248,187
Total Training	\$1,294,258	\$870,809	\$592,774	\$597,962
Base Payroll	\$128 M	\$115M	\$127M	\$126M
Training as a % of Base Pay	1.01%	0.76%	0.47%	0.47%



# FY2009 Training Strategy

- Capitalized on bringing training in-house-cost savings of \$308,764
  - Hydric Soils;
  - Agriculture Training for Water Use Permit Reviewers
  - SAP Project Systems
  - Negotiation Skills for Environmental Regulatory Professionals
  - Conflict Management for Project Managers;
  - Additional safety seminars
- Utilized more internal resources



# Proposed Training Budget

Budget Allocation	2011	2012	2013	2014
Total Training	\$597,962	\$597,962	\$819,103	\$1,040,244
Base Payroll	\$126M	\$126M	\$126M	\$126M
Training as a % of Base Pay	0.47%	0.65%	0.83%	1.00%
Proposed Increase	No change	\$221,141	\$221,141	\$221,141
New training budget	No change	\$819,103	\$1,040,244	\$1,261,385



# Staff Recommendation

- Current District policy establishes a minimum of a 1% of base payroll for training.
- Staff recommends budgeting training at 1% of base payroll by FY2014 with an incremental increase over three years.



# “Coolest Work...”



- Successes
  - 20 Interns completed program
  - Provided great experiences throughout the District
- FY2011 Outlook
  - Moving program up to start in May to coincide with college calendars





# Employee Readiness



Career  
Development

- Successes
  - Enhancements
- FY2011 Outlook
  - Reading lists
  - Resume writing
  - SFWMD Express



*CHART YOUR COURSE*



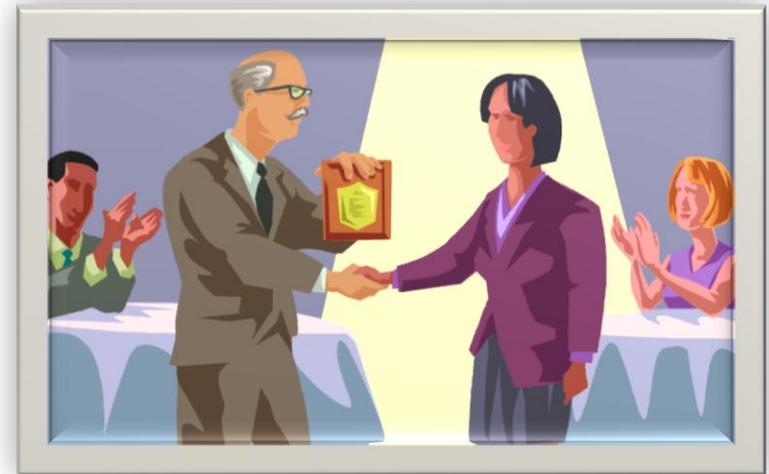
# Employee Recognition



- Successes

	2009	2010
Bravo Awards	301	1,261
Instant Cash Award	58	365
Professional Development	34	73

- FY2011 Outlook
  - Continue to market program





# Employee Engagement...

- Community Fundraising Events
  - Raised over \$40, 000
- Bowling League
- Food for Thought
- Take Our Sons and Daughters to Work
- Softball tournament
- Employee Art Show
- Diversity Picnic on the Pond



Employee  
Committee  
Events







# Questions

