

HUMAN RESOURCES BUDGET



Human Resources Mission

“Our mission is to cultivate a compassionate people centric culture that values our employees and supports our departments, enabling their success through an innovative, responsive, service-oriented approach, that meets individual needs while enhancing organizational excellence.”

HR STRATEGY

CULTURE	TRANSFORMATION	RESILIENCE	OPTIMIZATION
People	Performance	Processes	Purpose
Behavior	Measurement	Systems	Tactics

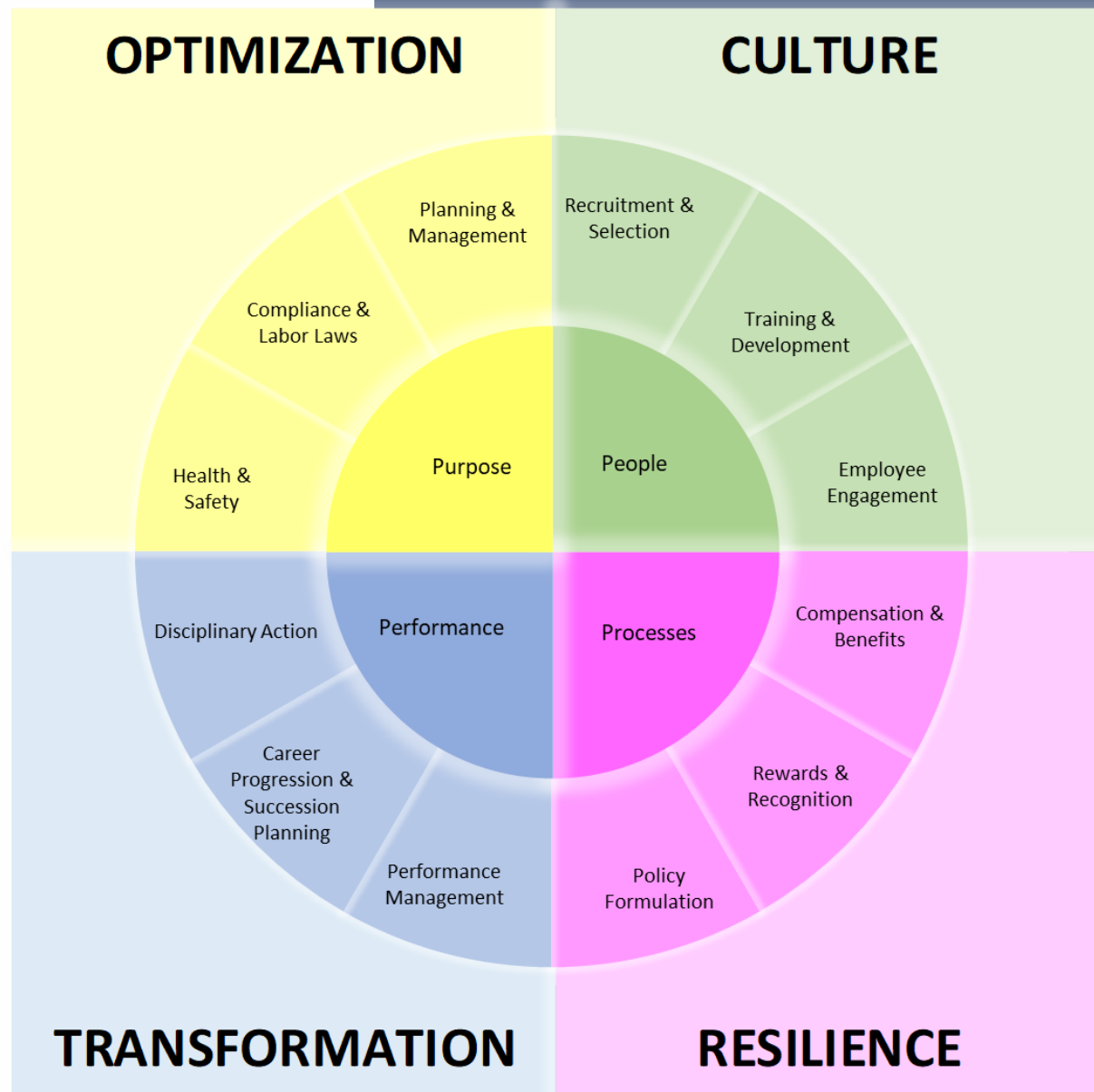
HR FUNCTIONS

Recruitment & Selection	Performance Management	Compensation	Planning & Management
Training & Development	Career Progression & Succession Planning	Benefits	Compliance & Labor Laws
Employee Engagement	Disciplinary Action	Policy Formulation	Health & Safety

HR Tasks

Targeted Recruitment	Training Partnerships	HRIS ERP	Workforce development
Orientation & Onboarding	Leadership Training	Retention Plans	Succession Planning
Continuing Education	Mentorship	Internal-External Benchmarking	Business Continuity
Professional Development	Candidate Profiles	Employee Wellness	Emergency Response Plan
Employee Relations	Change Management	Continuous assessment	Emergency Response Training
Behavior Competencies	Planning	Job Descriptions	Compliance

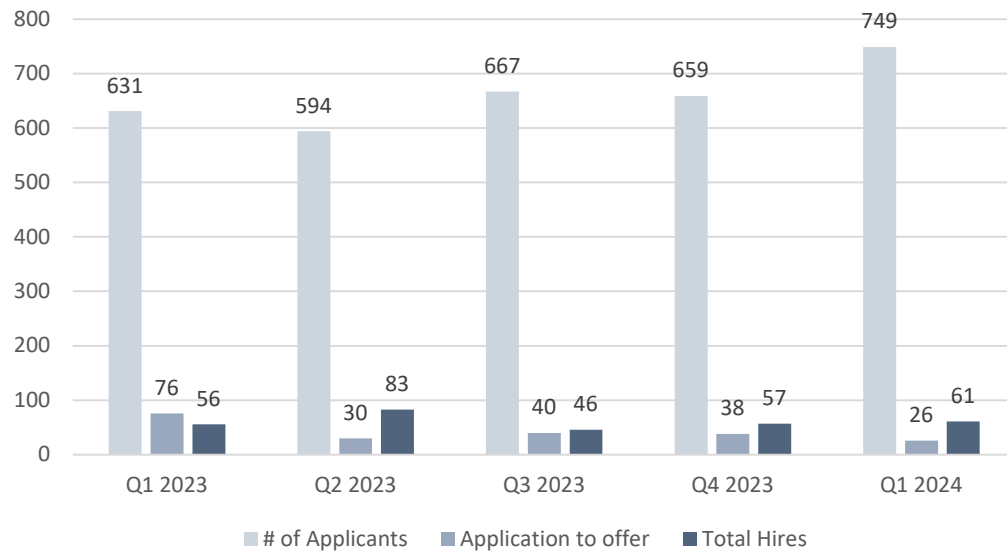
Organizational Workforce Strategy



Stat Snapshot

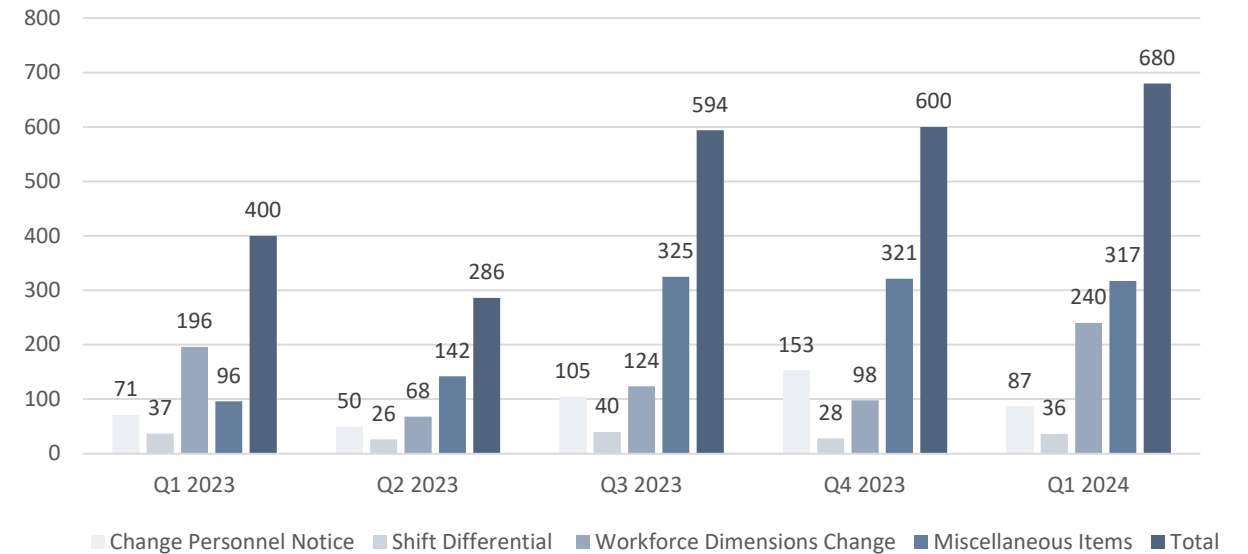
Talent Management

Hire Data



Class & Comp

Single System Changes



FY23 – FY24 Initiatives

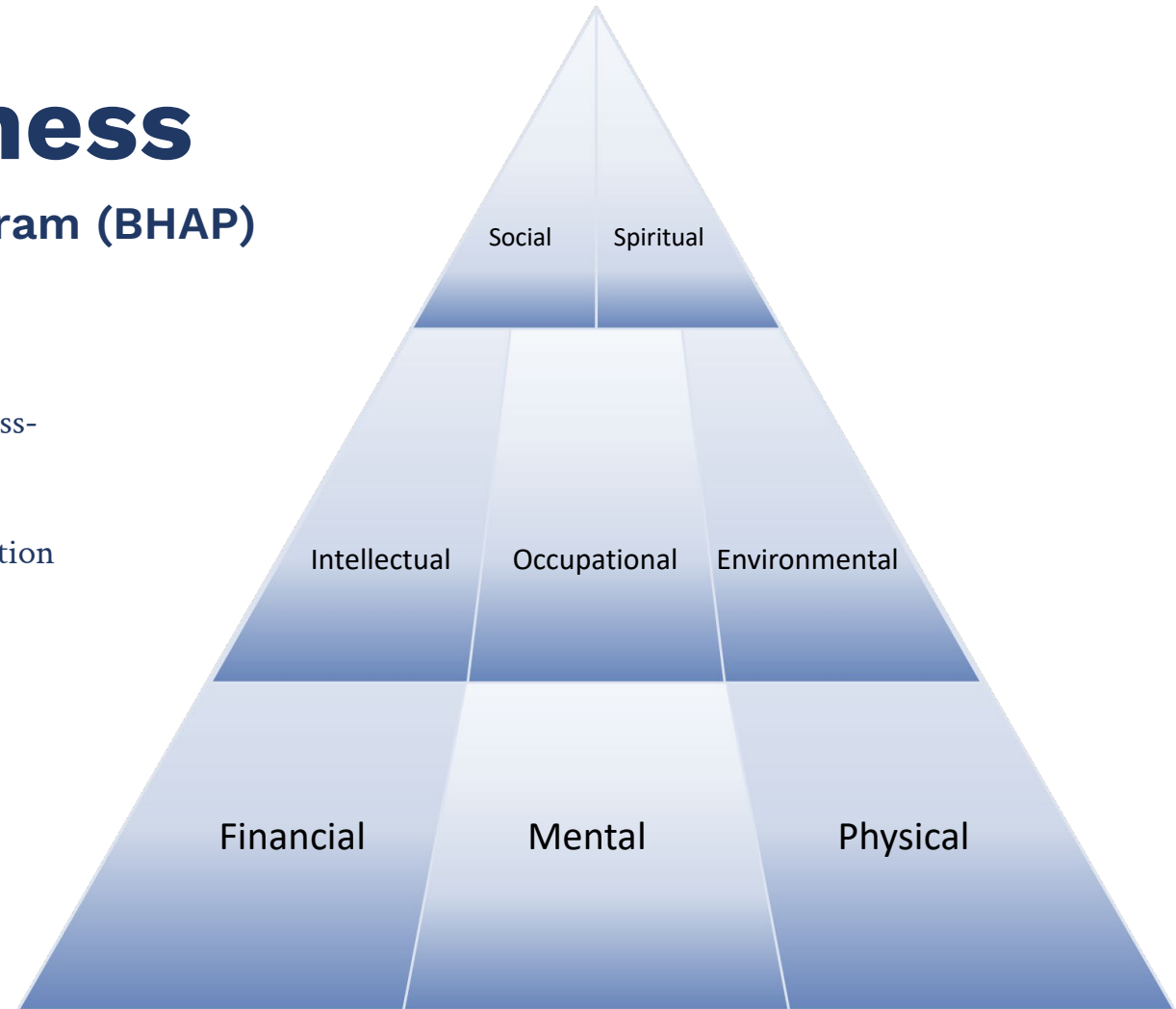
- Orientation Revamp: HR | Risk | Systems | Finance
- Introduction of Onboarding Program in Collaboration with Departments
- Introduce PMPD Matrix with organization wide training
- Training & Development Program Launch | OpenSesame
- Department Career Pathway and Progression Planning
- SJFR policy updates, hiring & promotional process updates
- Recruitment partnership with SJSO Re-Entry Program
- Streamline processes, and workflows to improve access and efficiency
- Finalize implementation of HRIS system
- Data migration from ERMS into NeoGov
- Support MIS with training for 365 organizational rollout
- Enterprise Resource Planning Preparation
- Employee Wellness | Behavioral Health Assistance Program

Employee Wellness

Behavioral Health Assistance Program (BHAP)

“Behavioral health generally refers to mental health and substance use disorders, life stressors and crises, and stress-related physical symptoms.”

American Medical Association

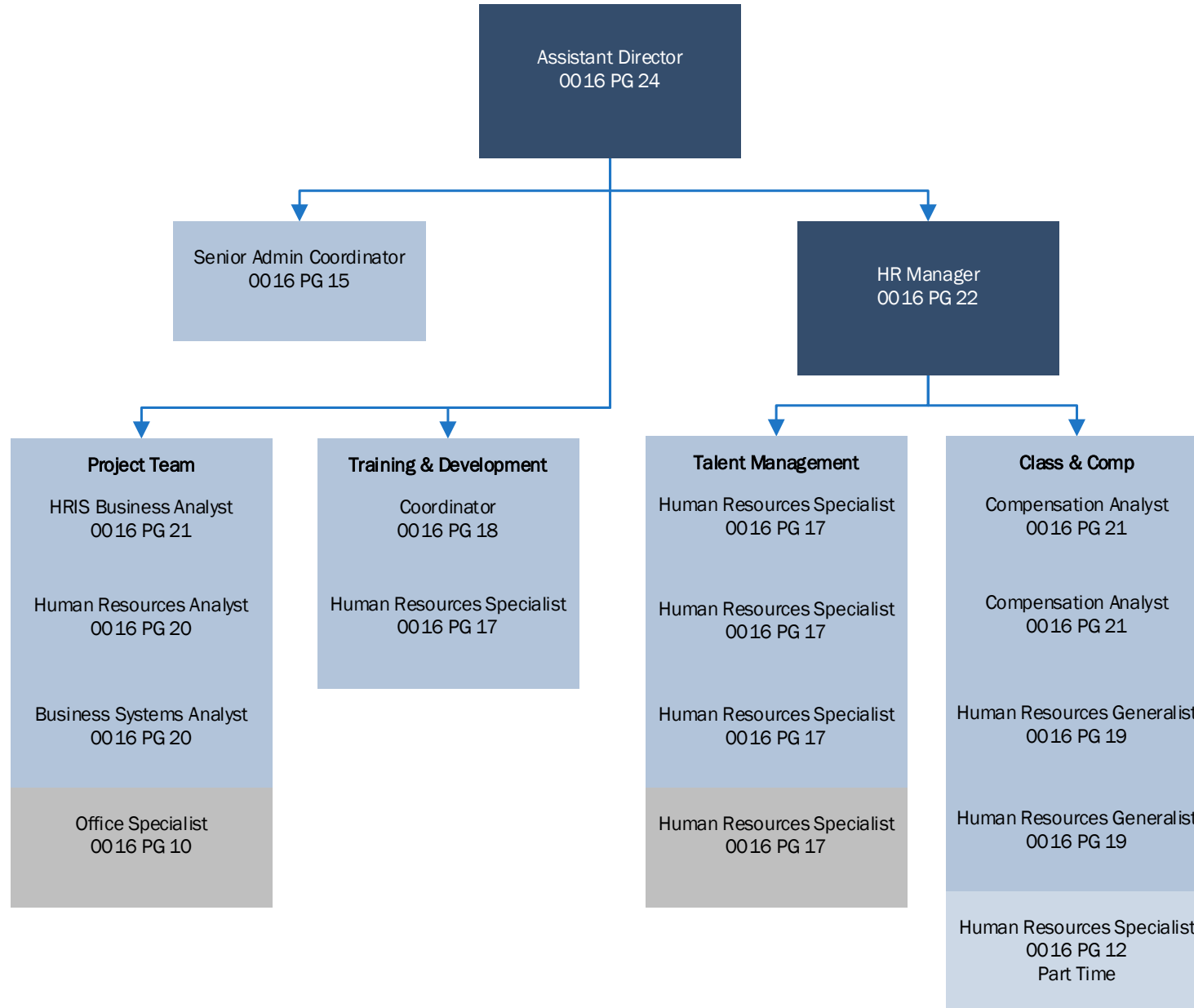


FY24 – FY25 Initiatives

- Implementation of fully integrated PMPD Matrix
- Department Career Pathway and Progression Planning
- Full implementation of PMPD Matrix with integrations
- Employee Training: Soft skills | Leadership | Processes
- Compensation Study
- SJFR officer training, hiring & promotional process updates
- Internship Program through partnership with SJCSD
- Complete data migration from ERMS into NeoGov
- Support MIS with training for 365 organizational rollout
- ERP Implementation
- Employee Wellness | Behavioral Health Assistance Program

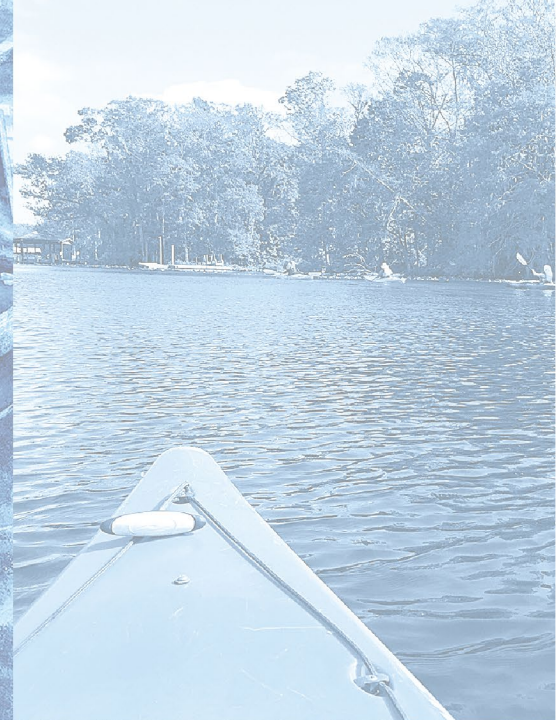
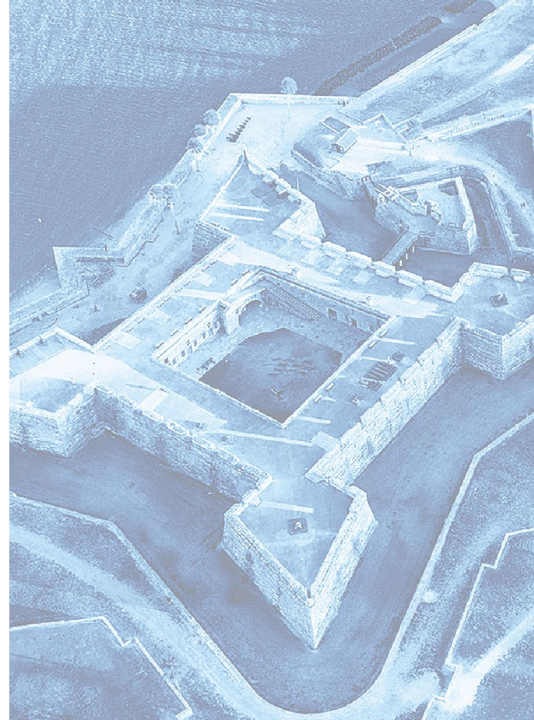
Current FY24

Requested FY25





RISK MANAGEMENT BUDGET



RISK MANAGEMENT MISSION

“Empowering St. Johns County through proactive risk management strategies and comprehensive benefits administration, ensuring the safety and prosperity of our employees and community.”



Risk & Benefits Functions

Risk Management

- **Identifying Risks:** The risk and benefits department identifies potential risks that could impact the organization. These risks may include safety hazards, legal compliance issues, financial risks, and County operational challenges.
- **Assessing Risks:** Once identified, the department assesses the severity and likelihood of each risk. This assessment helps prioritize risk mitigation efforts.
- **Forecasting Losses:** By analyzing historical data and trends, the department forecasts future losses related to accidents, injuries, or other incidents.
- **Mitigating Risks:** Developing strategies and action plans to minimize or prevent risks is a crucial function. This involves implementing safety protocols, training programs, and risk reduction measures.
- **Implementing Risk Mitigation Solutions:** The department collaborates with other teams to implement solutions that reduce exposure to risks. For example, improving workplace safety procedures or enhancing cybersecurity measures.
- **Monitoring Effectiveness:** Regularly evaluating the effectiveness of risk management strategies ensures ongoing improvement.

Risk & Benefits Functions

Employee Benefits Administration

- **Health and Wellness Programs:** The department oversees employee health benefit plan, wellness initiatives, and preventive care programs. This includes managing health insurance, employee assistance programs, and wellness workshops.
- **Retirement Plans:** Administering retirement plans (FRS (pension or investment or 457B Deferred Comp plans) falls under our purview. They ensure compliance with regulations and assist employees with retirement-related queries.
- **Leave Management:** Managing various types of leaves (sick leave, vacation, parental leave, FMLA, Sick leave pool, Compassionate leave, workers compensation) and ensuring accurate record-keeping.
- **Disability and Workers' Compensation:** Handling disability claims and workers' compensation processes when employees are injured on the job.
- **Employee Assistance Programs (EAP):** Providing resources for employees dealing with personal or work-related challenges.

Risk & Benefits Functions

Compliance and Legal Responsibilities:

- **Legal Compliance:** Ensuring compliance with labor laws, health and safety regulations, and other legal requirements. Reviewing of all County contracts for Insurance compliance.
- **Benefits Documentation:** Maintaining accurate records related to employee benefits, contracts, and policies.
- **Privacy and Confidentiality:** Safeguarding employee information and ensuring privacy compliance.

Risk & Benefits Functions

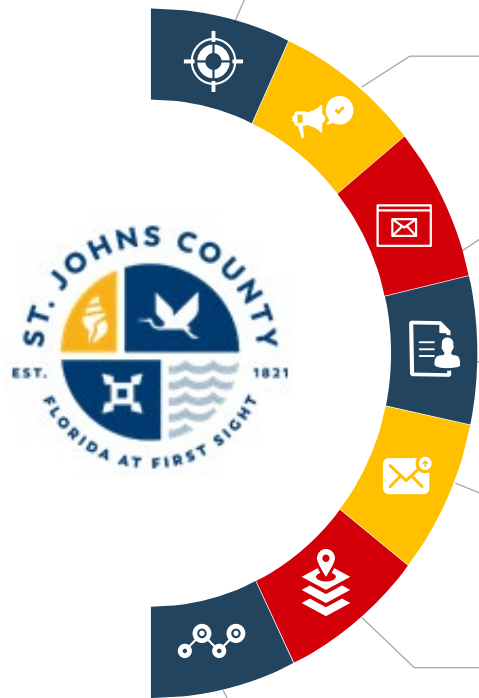
Employee Communication & Education:

- **Employee Education:** Educating employees about their benefits, rights, and responsibilities.
- **Risk Communication:** Communicating safety protocols, emergency procedures, and risk-related information to employees.

Action Impact

- St. Johns County Risk Management has achieved an outstanding employer's actual incurred loss /injury experience as compared to average losses in the State, **resulting in a .63 Modification Rate** in our Workers Compensation Experience, which is **one of the best rates in Florida**, saving the County taxpayers almost \$1,000,000 in premiums. A value of **1.0** is considered the industry average.
- Received the **2023 Preferred Florida Safety & Risk Management Member of the Year Award** presented by the Public Risk Underwriters of Florida.
- Risk Management negotiated an increase in St Johns County's Cyber Security Insurance Coverage annual limit from \$1,000,000 to \$3,000,000 without any additional premium increases. Cyber Insurance is expensive to purchase, adding the additional coverage with no increase in cost is an accomplishment and benefit to St Johns County BCC.
- Modernized the County's drug testing programs to an online, cloud-based database and portal for responding to drug screen results in a timely manner, resulting in improved test accuracy and time savings.
- Improved customer service for County employees, citizens, and visitors by relocating the Risk & Benefits Office to a centralized accessible area within the County Administration Building.

FY23 – FY24 Highlights



01 Insurance Policy Renewals FY 24

- Risk Management Team of the Year - FL Underwriters Assoc
- Workers Compensation – new Exp. Mod .63
- Negotiated Insurance Contracts: General Liability
- Auto | Physical Damage Renewals | Property
- Cyber Liability | Wrongful Employee Practice

02 2024 Benefits

- Open Enrollment for 1,450 employees
- Launched New products for EAP, Transform Diabetes, Voluntary Employee Products
- New Remodeled Fitness Center opened
- Produced Employee Benefits Book | FMLA

03 On Site Benefits Products Launch

- Skin Cancer screenings – SkinIQ
- Jet Dental Clinic | Lincoln Financial visits
- On site Dietician Health coaching
- Wellness screenings for employees/spouses

04 Insurance Claim Management

- Hosted Annual FACT Conference
- Injury Lawsuits/citizen claim investigations
- Educational sessions provided to staff
- Cyber security trainings

05 Hurricane Idalia Activation

- Lead ESF-14 EOC Activation
- Dept guidance for Buildings & Vehicles
- Emergency Pay Implementation
- Hurricane Exercise Session

06 Workers' Compensation

- Created Risk Injury/Incident Placard Guidance
- Guidance for employee claims for BCC Depts
- In house Claim Management of Employee injuries
- Added New Providers for Injuries & Drug Testing

07 Risk/Safety Investigations & Employee Education

- Quarter Safety Trainings for Employees
- In-person Safety Trainings - Critical safety events
- Employee Accident & Incident Investigations
- Onsite inspections by Safety Officer for Depts
- Launched new online drug screening tools

FY24 – FY25 Initiatives

Organizational Resilience

- Business Continuity Plan
- Emergency Response Plan
- Emergency Response Employee Training
- Compliance

Current FY24

Requested FY25

