

Human Resources

Description

The Human Resources Department has several distinct functional areas of responsibility that closely interact and/or influence business operations. The department's primary functional areas are: Strategic Services, Employee Relations, Learning & Organizational Development, Employment Investigations, and Benefits/Wellness. It is paramount that these functional areas remain in constant communication with one another to ensure consistency and compliance in all matters handled within the department. It is equally important that the department's customers are provided with responsive, accurate, and comprehensive information regarding employment matters.

Service Dimensions



Social Capital

"A big thank you! I very much appreciate you putting in writing what I need ... to pass on to the folks in the field ... I feel that I can always count on you for an answer or [that you] can lead me to it ..."

Anonymous County Employee



Foundation of Leadership training participants develop essential leadership skills for effective communication, building trust, time management, coaching, and delegation.



Human Resource employees join together for a surprise flash mob at the County's Health Fair, to promote a healthier lifestyle.

FY 14 and FY 15 Accomplishments

- Deployed a uniform evaluation date for all unclassified and classified non-union employees. This increased the delivery of employee pre-planning sessions and overall compliance in timely completion of evaluations at every stage of the performance management process.
- Eliminated the two week mandatory advertisement period requirement, which reduced the application process by up to 11 days.
- Conducted 170 classes for more than 3,300 County participants in human resources training in FY 14. Increased by 55 percent the County's offerings of its required courses, *Diversity*, *Ethics*, *Harassment Prevention*, and *Stellar Customer Service*.
- Implemented the first year of the Wellness Incentive Program for all benefits-eligible employees (non-union) under the Board of County Commissioners and County Administration, and other participating agencies. 829 employees submitted documentation to earn incentive awards totaling \$66,060.
- Transitioned 10 percent of the total health plan participation from the high cost Open Access Plus plan, to one of two other consumer-driven plan offerings - the Coverage Now plan, or the Choice Fund High Deductible Health plan with a Health Savings Account.

FY 16 and FY 17 Core Objectives and their Planned Outcomes

- Increase employee development program offerings to support a culture of service, innovation, and accountability.
- Lower the first year turnover rate through improved recruitment and hiring strategies, and education for hiring managers. This will allow for a healthier organization and lower cost over time.

"I strongly recommend our entire department management attend this training due to new resources and several new hires in management."

– Anonymous County Employee

"I cannot THANK YOU enough for the prompt and courteous help with the paperwork for my wife[.] [Y]ou were very informative and helpful."

– Anonymous County Employee

- Continue to lower the workers' compensation incident rate to keep costs down.
- Continue development of wellness incentive programs to improve employees' health and awareness of wellness issues.
- Educate and communicate health plan options for employees to voluntarily migrate to deductible plans, which will provide cost savings for both the organization and employees.

- Introduce and transition to a Web-based online solution that allows employees to make benefit changes at any time. Employees will be able to electronically add or delete dependents due to a qualifying event, such as marriage, divorce, birth, or gain or loss of other insurance coverage. This will decrease paperwork and processing times.

FY 16 and FY 17 Key Projects and their Community Value

- Finalize the transition from Civil Service by implementing standardized rules, policies, guidelines, and procedures for the County Administrator's organization. This will provide greater flexibility for departments and County leaders.
- Develop and launch Oracle Learning Management, a multi-agency training and tracking system that will increase employee engagement and critical skills development, to support a high-performing workforce.

Innovation

- Minimized administrative workload and maintenance by reducing the number of organizations that existed in the Oracle system.
- Expanded eligibility for health, dental, and vision benefits coverage to employees' same-sex spouses and domestic partners. Forty County employees enrolled their same-sex spouse or domestic partner during the first Open Enrollment period since the program expansion.

"Wow! That was fast. Thank you so much for your flexibility and efficiency."

– Anonymous County Employee

Contact Information
 (813) 277-1693
HillsboroughCounty.org/HumanResources



Performance Measures

Performance Measures	FY 14 Actual	FY 15 Planned	FY 16 Planned	FY 17 Planned
Program hours delivered	13,723.5	14,500	15,800	16,500
Turnover of first-year employees	50	46	39	35
Workers' compensation incident rate	7.41%	7.35%	7.25%	7.20%
Participants in wellness programs	3,268	3,600	4,000	4,500
Employees enrolled in Open Access Plus health plan	2,027	1,843	1,536	1,224

Human Resources Department

Appropriations	FY 14 Actual	FY 15 Adopted	FY 16 Adopted	FY 17 Planned
Personnel Services	\$3,336,342	\$4,084,666	\$5,254,636	\$5,331,308
Operating Expenditure/Expense	497,486	1,493,283	1,840,506	1,839,081
Capital Outlay	1,551	0	0	0
Total	\$3,835,379	\$5,577,949	\$7,095,142	\$7,170,389

Budget by Fund	FY 14 Actual	FY 15 Adopted	FY 16 Adopted	FY 17 Planned
Countywide General Fund	\$3,262,731	\$4,078,240	\$5,520,725	\$5,576,432
Self-Insurance Fund	572,648	1,499,709	1,574,416	1,593,957
Total	\$3,835,379	\$5,577,949	\$7,095,142	\$7,170,389

Funded Positions	50	56	67	67
Funded FTE Positions	50.00	55.38	66.38	66.38

BUDGET CHANGES AND OPERATIONAL IMPACT FY 15 TO FY 16

PERSONNEL SERVICES:

- A 4% increase was budgeted.
- Statutory changes allow the County to opt out of certain services provided by the Civil Service Board. Ten positions were added to the Human Resources budget to support service provision for the services opted out of by the County.
- A Training Specialist position was added to support core courses in employee and leadership development programs.
- Funding for a Summer Youth Program was included.

OPERATING EXPENDITURES:

- Operating expenses associated with new positions were included.

CAPITAL AND OTHER EXPENDITURES:

- No changes.

Parks & Recreation

Description

The Parks & Recreation Department provides recreation opportunities for people of all ages and abilities, including Hillsborough County's approximately 1.3 million residents. The department manages a wide range of facilities including 51 recreation centers, seven gymnasiums, seven fitness centers, three skate parks, five off-leash dog parks, 145 baseball and softball fields, 38 football fields, 48 soccer fields, two lacrosse fields, and a premiere therapeutic horsemanship center (Bakas Equestrian Center). In addition, there are 104 non-programmed neighborhood parks consisting of approximately 1,200 acres of open space, courts, walking paths, playgrounds, and picnic shelters to accommodate diverse active and passive recreation needs. Adaptive programs for residents with disabilities, and special events with community and civic organizations throughout the County round out the Parks & Recreation Department's offerings.

Service Dimensions



Financial Capital Physical Capital Social Capital

"It was a pleasure working with your staff members to enhance our teacher's knowledge and abilities to work [with] special students and athletes. I look forward to working with Andy and his staffs (sic) in the future to not only further develop our teachers' knowledge, but to promote and support the athletes associated with Paralympic Sport Tampa Bay"

- Steve Vanoer, Supervisor
for K-12 physical education and health education



Anticipation builds as Commissioners and community leaders cut the ribbon on the highly anticipated gym at the Westchase Recreation Center.



Kickballers traveled from far and wide for a fun-filled day hosted by Hillsborough County and the Gramatica Family Foundation.

FY 14 and FY 15 Accomplishments

- The department opened new gymnasiums in the Northdale and Gardenville communities to meet the need for indoor sports program space. When combined with existing gyms in the county, programs such as pickleball, basketball, and line dancing encourage adults and children alike to get active.
- The department expanded partnerships with community agencies and service providers to increase recreational opportunities in the community. By establishing new partnerships with groups like the NCAA, the Gramatica Family Foundation, and the University of South Florida, in addition to strengthened relationships with existing partners such as the Boys & Girls Club and the Hillsborough County Sheriff's Office, the department compounded resources to focus on under-served populations.
- Skateparks are shown to decrease illicit behavior and property damage in a community, and encourage physical fitness in a safe, controlled environment. To this end, the department opened the Northwest Skatepark at Jackson Springs Recreation Center, adding a long-anticipated outlet for teens in the Town 'N Country area.
- During FY 14, the department achieved a 93 percent customer satisfaction rating with its recreation services. This exceeded the goal of a 90 percent satisfaction rating.

FY 16 and FY 17 Core Objectives and their Planned Outcomes

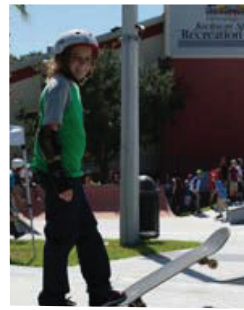
- The department will increase program offerings and service levels for active older adults. Obesity and chronic health problems are nationwide concerns, and Hillsborough County's aging population is not invulnerable. Active and passive program offerings, in addition to expanded indoor recreation spaces and adult playgrounds, help to reduce these trends and increase overall wellness of participants.
- To increase accessibility for residents in outlying areas of the county, the department will add gymnasiums and fitness centers; construction is underway in Ruskin and Progress Village. Other expansions are on the horizon.
- The department will aim to increase the fitness levels of program participants of all ability levels and interests to develop abilities

“Upon arriving at the skate park for the first time, we were immediately greeted by Raleigh Barnes. He explained the procedures and ... showed us around the park and made us feel instantly welcomed. He was warm and sincere. I could see right away that he loved this park and the people who were skating there ... We have been to the skate park now on a regular basis for many weeks, thanks to Raleigh’s interest in us and the great job he does there[.]”

- Andrea Veasey

and encourage movement, healthy lifestyles, and lifelong activity. Through staff-led programs like Rec2Fit, the department challenges kids to do their best in fun-filled games to increase their overall fitness.

- To increase the department’s footprint through program offerings, it will develop more partnerships with like-minded agencies. Parks & Recreation currently partners with a number of community nonprofits, volunteer groups, contracted instructors, and athletic associations to provide programming and activities at staffed and unstaffed parks and facilities. Expanding the use of unstaffed and low-use facilities through management partners such as University Area Community Development Corporation, Redlands Christian Migrant Association, Boys & Girls Clubs, and other groups yields benefits for all involved, particularly the public.
- Though the department adheres to standards and complied documentation, Parks & Recreation will become accredited to ensure it applies nationally-recognized best practices for programming, facility management, and service delivery. This will demonstrate the department’s commitment to excellence.



LEFT: Skateboarding is just one of the many activities available to kids of all ages at the Jackson Springs Recreation Center.

RIGHT: Older, Wiser Lively Seniors (OWLS) at Northdale Recreation Center “hoot” with local business partners, one of their many programs for active adults.

FY 16 and FY 17 Key Projects and their Community Value

- The department will construct a large multi-sport tournament facility. With participation in tournaments on the rise nationally, this facility will give Hillsborough County the opportunity to compete with other communities to attract national and large-scale athletic tournaments. This has potential for significant impact on economic development. In addition, it provides an additional site for activities when existing field space doesn’t meet demand.
- Playground covers not only protect children from harmful UV rays, but also protect the equipment from sun damage, adding years to structures’ useful lives, and maximizing use and benefits of public playgrounds. Covered basketball courts offer guests more opportunities to play, without worries of sun or rain. This is particularly important at heavy-use areas without indoor

gymnasiums. The department will install playground and basketball court covers.

- With the implementation of RecTrac software to manage rentals and program registration, customers have the ability to better manage their recreation experiences. Future improvements will include enhanced Web experiences through software upgrades, and improved kiosks at all active recreation sites to give customers access to register and pay for programs.

Innovation

As a result of an organizational evaluation in FY 14 and FY 15, the former Parks, Recreation and Conservation Department was divided into two separate, lean, specialized departments to better serve the community, focus resources, and target service-delivery. The newly-formed Parks & Recreation Department provides superior recreation, athletic, and therapeutic opportunities to enrich the community. The programs foster improved health, well-being, safety, socialization, cultural awareness, and economic development for residents and visitors.

Contact Information

(813) 635-3500

HillsboroughCounty.org/Parks

Performance Measures

Performance Measures	FY 14 Actual	FY 15 Planned	FY 16 Planned	FY 17 Planned
Number of programs offered	46	46	51	56
Gyms/fitness centers	6	8	10	12
Participant fitness increase	86%	88%	90%	91%
Number of partnerships	92	92	97	102
Customer satisfaction	93%	90%	90%	90%

Parks and Recreation Department

Appropriations	FY 14 Actual	FY 15 Adopted	FY 16 Adopted	FY 17 Planned
Personnel Services	\$17,809,349	\$18,275,372	\$12,386,418	\$12,815,750
Operating Expenditure/Expense	16,315,575	18,366,608	\$11,892,487	\$11,303,273
Capital Outlay	177,908	410,618	\$124,850	\$28,850
Grants & Aids	244,315	309,740	309,740	309,740
Total	\$34,547,147	\$37,362,338	\$24,713,495	\$24,457,613

Budget by Fund	FY 14 Actual	FY 15 Adopted	FY 16 Adopted	FY 17 Planned
Countywide General Fund	\$10,481,381	\$11,261,412	\$1,446,817	\$964,628
Unincorporated Area General Fund	23,742,155	25,613,446	23,180,994	23,407,301
Countywide Special Revenue Funds	79,705	87,518	0	0
Unincorporated Area Special Revenue Funds	243,338	244,029	0	0
Grants (Non Transportation-Related)	569	155,933	85,684	85,684
Total	\$34,547,147	\$37,362,338	\$24,713,495	\$24,457,613

Funded Positions	485	483	328	328
Funded FTE Positions	333.71	338.96	204.40	204.40

BUDGET CHANGES AND OPERATIONAL IMPACT FY 15 TO FY 16

PERSONNEL SERVICES:

- A 4% increase is budgeted.
- Department reorganizations resulted in the development of two departments: Parks and Recreation Department and, Conservation and Environmental Lands Management Department.

OPERATING EXPENDITURES:

- FY 16 is a continuation budget which also includes additional funding for gymnasium improvements and recurring and one-time University Area Community Development Center programs.

CAPITAL AND OTHER EXPENDITURES:

- No changes.