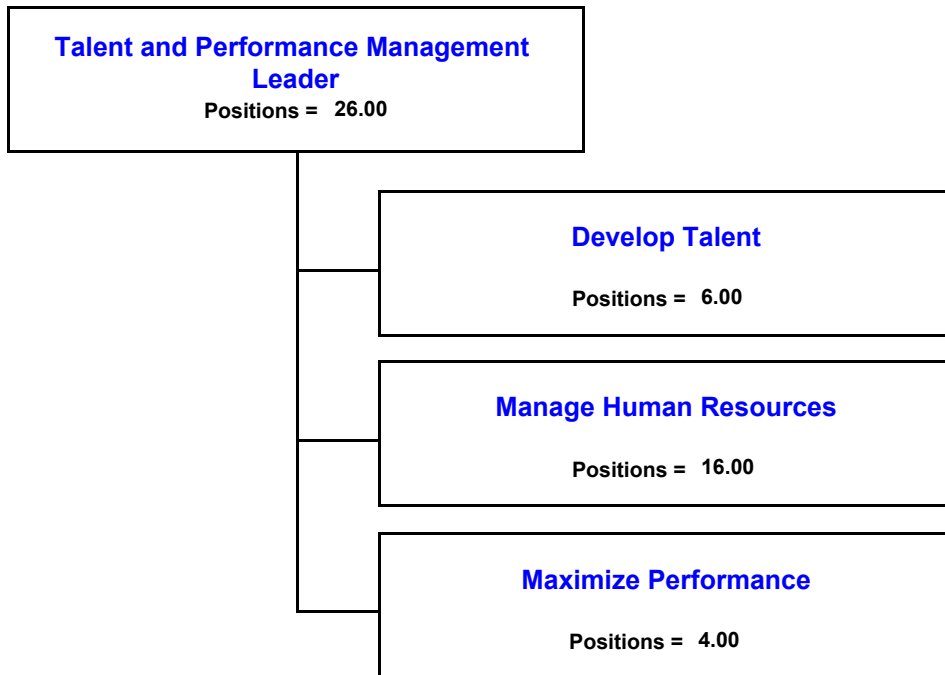


## Talent and Performance Management Support Service Organizational Chart



## Talent and Performance Management Support Service

### Mission Statement

To cultivate an environment of respect, support, and leadership that inspires and encourages organizational excellence, cooperation, innovation, superior customer service, and empowered employees.

### Description of Service Provided

The Talent and Performance Management team provides expertise in learning and growth, process engineering/consulting and fosters an organizational climate of performance excellence. Key benefits of the services provided include enabling resources across the organization to invest their energy into the County goals of creating, integrating, transferring and applying knowledge to improve processes and services.

### Advisory Boards

None

### Deliverables

Enterprise Measurement  
Internal Education Services  
Labor Relations Consultation  
Optimized Processes  
Organizational Assessments & Development Services  
Strategic and Tactical Development / Consulting  
Talent Acquisition  
Total Compensation Management  
Wellness Programs

## Talent and Performance Management Support Service

### Core Service Message

Our role is to ensure that the corporate outcomes are achieved by supporting and aligning the defined core services' goals and objectives. As one of the corporate "fuel pellets", the Talent and Performance Management team realizes that our success is only achieved when the enterprise units succeed in delivering their community focused outcomes. Our goal is to serve as a consulting organization from that of pure process ownership. While, the majority of our core businesses chiefly provide professional performance consulting services in their respective fields, our goal is to remember that all performance ultimately has an impact on the community. This demands a strong and vigorous emphasis on process and quality; the focus on effort, time, and funds in education and employee development; an attitude of receptivity to change; and an aggressive campaign to design new methodologies in talent management. This pathway emphasizes the importance of building on the strengths of the enterprise, which is dedicated to educational programs, exceptional quality and skilled resources. The essential tool for our team is a strategy of focus with appropriate support and alignment and a significant promise of attaining corporate outcomes. Our team recognizes that achieving the enterprise's aspiration depends on the participation of the entire team with the support and understanding of the enterprise as a whole.

## Talent and Performance Management Support Service Customer Perspective

### Develop Partnership Opportunities

To develop partnerships and alternative resources for collaboration, knowledge sharing and solicitation of input

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Economic Development	Enhance Community Health	Internal Education Services
General Government	Preserve & Enhance Neighborhoods	Organizational Assessments & Development Services
Human Services	Promote Community Involvement	Strategic and Tactical Development / Consulting
Mobility	Promote Economic Opportunity	
Neighborhood Preservation/Enhancement	Safeguard the Environment	
Water Resources Management and Sustainability		

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
<b>Customer satisfaction with PQI services</b>	<b>Percent</b>	<b>Effectiveness</b>
Percent of customers rate PQI services as satisfied or better with a established target of 90%		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	90
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
0	0	0
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
<b>OED service delivery rating</b>	<b>Number</b>	<b>Input</b>
An index including the following factors: Value Capacity Professionalism Quality of Service Responsiveness		
Rating based on scale of 1-4 (strongly disagree to strongly agree)		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
4.7	4.6	4.0
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
3.9	3.5	3.5
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
3.5	3.5	3.5

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
<b>Percentage of Satisfied Customers with HR Services</b>	<b>Percentage</b>	<b>Quality</b>
Percentage of Satisfied Customers with HR Services as measured by Customer Service Survey.		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	75
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
75	80	85
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
85	85	85

### Provide Decision Making Resources

Provide Executive Management and leaders with information and resources to make business decisions in the areas of cost savings, best practice and strategic planning.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
General Government	Create a Positive Work Environment	Internal Education Services
	Develop Proficient Workforce	Organizational Assessments & Development Services

<u>Performance Measure</u>	<u>Unit of Measure</u>	<u>Measure Type</u>
<b>% of leaders satisfied/better w/ educational prgrms/resource</b>	<b>Percent</b>	<b>Effectiveness</b>
% of leaders satisfied or better with educational programs/resources.		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	0
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
0	60	65
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
70	75	80

## Talent and Performance Management Support Service Financial Perspective

### Competitive Total Compensation

Ability to compensate Sarasota County Employees that is competitive to local and regional market.

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
General Government	Develop Proficient Workforce	Talent Acquisition Total Compensation Management

Performance Measure	Unit of Measure	Measure Type
<b>Employee Retention</b>	<b>Percentage</b>	<b>Input</b>
Percentage of employees who depart employment with Sarasota County.		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	10	12
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
10	12	13
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
13	13	13

### Implement cost savings and efficiencies

Develop partnerships that result in cost savings and efficiencies.

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
Fiscal Sustainability General Government Human Services Mobility Neighborhood Preservation/Enhancement Water Resources Management and Sustainability	Control Operating Expenditures and Capital Costs Deliver Competitive Services Increased Organizational Capacity & Productivity Utilize Resources Effectively	Internal Education Services Optimized Processes Total Compensation Management Wellness Programs

Performance Measure	Unit of Measure	Measure Type
<b>Benefit Costs as a Percentage of Payroll</b>	<b>Percentage</b>	<b>Efficiency</b>
Measures the percentage of payroll dedicated to benefit costs of active employees.		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	14
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
15	14	14
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
14	14	14

Performance Measure	Unit of Measure	Measure Type
<b>HR Programs and Initiatives</b>	<b>Unit</b>	<b>Output</b>
Number of programs and initiatives presented to enterprise in pursuit of cost controls concerning employee and human resources.		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	3	4
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
4	3	3
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
2	1	1

Performance Measure	Unit of Measure	Measure Type
<b>OED training dollars invested/employee</b>	<b>Number</b>	<b>Input</b>
ASTD (Dec. 03) benchmark data reflects that organizations invest \$734.00/employee/yr. This measure reflects the entire OED budget and divides it by the number of employees in the enterprise.		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
168	185	180
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
180	173	170
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
170	170	170

Performance Measure	Unit of Measure	Measure Type
<b>Return on Investment</b>	<b>Percent</b>	<b>Efficiency</b>
Dollars saved from process improvement		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	0
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
0	50	0
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0

## Talent and Performance Management Support Service Internal Process Perspective

### Develop a decision making support system

To develop a decision making support system for enterprise measurement for integration of measures within project, process improvements, and strategic development at completion

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
Economic Development	Create a Positive Work Environment	Enterprise Measurement
Fiscal Sustainability	Deliver Competitive Services	Labor Relations Consultation
General Government	Develop Proficient Workforce	Talent Acquisition
Human Services	Enhance Community Health	Total Compensation Management
Mobility	Increased Organizational Capacity & Productivity	
Neighborhood Preservation/Enhancement	Preserve & Enhance Neighborhoods	
Water Resources Management and Sustainability	Promote Economic Opportunity	
	Safeguard the Environment	

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
<b>Percentage of Accurate Min. Quals. Certifications</b>				<b>Percentage</b>	<b>Efficiency</b>			
Percentage of challenges and corrections with regard to minimum qualification checking for vacant positions.								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
0	0	98	98	99	99	99	99	99

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>			
<b>Quality assurance index</b>				<b>Percent</b>	<b>Outcome - Lagging</b>			
Percent of process / quality assurance reviews receiving a "A" grade								
<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Target</u>	<u>FY 2004 YTD Actual</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
0	0	0	0	0	0	0	0	0

## Talent and Performance Management Support Service Internal Process Perspective

### Planning and improvement services for optimizing processes

To provide process modeling improvement services process design to reduce cycle times, eliminate inefficiency, boost productivity and identify solutions for improving performance.

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
Fiscal Sustainability General Government Human Services Mobility Water Resources Management and Sustainability	Create a Positive Work Environment Develop Proficient Workforce Enhance Community Health Increased Organizational Capacity & Productivity Preserve & Enhance Neighborhoods Promote Economic Opportunity Safeguard the Environment Utilize Resources Effectively	Optimized Processes

Performance Measure	Unit of Measure	Measure Type
<b>Process improvement benchmarking index</b>	<b>Percent</b>	<b>Outcome - Leading</b>
A process maturity measurement, a leading indicator to measure the % of other tools/methods/researched best practices / benchmarks for determining process definition		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	0
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
0	0	0
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0

Performance Measure	Unit of Measure	Measure Type
<b>Process improvement capacity index</b>	<b>Percent</b>	<b>Outcome - Lagging</b>
A process maturity measurement of the % of business processes reviewed / modeled for improvement		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	0
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
0	0	0
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0

### Provide Strategic and Tactical Development and Consulting

To identify strategic operational area, perform analysis, and facilitate the accomplishment of strategic outcomes.

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
Economic Development Fiscal Sustainability General Government Human Services Mobility Neighborhood Preservation/Enhancement Water Resources Management and Sustainability	Create a Positive Work Environment Develop Proficient Workforce Enhance Community Health Preserve & Enhance Neighborhoods Promote Community Involvement Promote Economic Opportunity Safeguard the Environment	Labor Relations Consultation Strategic and Tactical Development / Consulting Total Compensation Management

Performance Measure	Unit of Measure	Measure Type
<b>Leader satisfaction</b>	<b>Percent</b>	<b>Input</b>
Leader judges employee performance		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	60	85
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
90	90	85
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
85	90	90

Performance Measure	Unit of Measure	Measure Type
<b>Number SCG strategic business planning events completed/yr</b>	<b>Number</b>	<b>Output</b>
Number of strategic and business planning events completed resulting in goals, objectives and measures utilized in GEMS.		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	2
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
0	2	0
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0

## Talent and Performance Management Support Service Internal Process Perspective

### Streamline HR Processes

Provide concepts for streamlining HR Processes in the areas of: Performance Management, Staffing, eliminate redundant activities, HRMS, Benefits and service delivery.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
General Government	Create a Positive Work Environment Develop Proficient Workforce	Optimized Processes

<u>Performance Measure</u>					<u>Unit of Measure</u>	<u>Measure Type</u>		
<b>Number of Streamlined HR Processes</b>					<b>Unit</b>	<b>Input</b>		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
3	4	3	3	4	4	3	2	1
Total number of Human Resources process streamlined or automated.								

**Talent and Performance Management Support Service**  
**Learning & Growth Perspective**

**Attract Competent Workforce**

Attract highly talented applicants for employment with Sarasota County.

<u>County Strategic Initiatives</u>			<u>County Strategic Goals</u>			<u>Core Service Deliverables Alignment</u>		
General Government			Develop Proficient Workforce			Talent Acquisition		
<u>Performance Measure</u>						<u>Unit of Measure</u>		<u>Measure Type</u>
% employees who rate job experience as satisfactory/better						Percent		Effectiveness
% employees who rate their job experience as satisfactory or better.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	75	75	80	85	90	90	90

**Develop leadership competencies**

Develop leadership competencies across the Enterprise.

<u>County Strategic Initiatives</u>			<u>County Strategic Goals</u>			<u>Core Service Deliverables Alignment</u>		
General Government			Educate for Future Needs			Internal Education Services Labor Relations Consultation		
<u>Performance Measure</u>						<u>Unit of Measure</u>		<u>Measure Type</u>
% improvement achieved in leadership competencies						Percent		Effectiveness
Pre and post leadership competency rating (Average % improvement across the enterprise)								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
46	71	40	43	40	40	40	40	40

<u>Performance Measure</u>						<u>Unit of Measure</u>		<u>Measure Type</u>
% leaders applying skills						Percent		Effectiveness
% leaders applying skills 3-6 months post training								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	93	90	95	92	93	93	93	93

<u>Performance Measure</u>						<u>Unit of Measure</u>		<u>Measure Type</u>
Leader impact rating 3-6 month post-training						Number		Effectiveness
Participants in the leadership development program are asked to evaluate the impact of leadership development classes 3-6 month post-training. Specifically, they are requested to report the impact of the learning experience toward their effectiveness, efficiency or ability to better serve the customer using a 1-4 scale.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0.0	3.2	3.0	3.3	3.2	3.3	3.3	3.3	3.3

<u>Performance Measure</u>						<u>Unit of Measure</u>		<u>Measure Type</u>
Leadership competency assessment index rating						Number		Output
Leadership competency assessment index rating.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0.0	0.0	3.0	0.0	3.2	3.5	3.8	4.0	4.0

<u>Performance Measure</u>						<u>Unit of Measure</u>		<u>Measure Type</u>
Total Number of Employees Trained Concerning HR Subjects						Each		Input
Number of HR Management Related Courses Offered to Core Services.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	250	420	500	700	1,000	1,000	1,200

## Talent and Performance Management Support Service Learning & Growth Perspective

### Develop proficient employees

Develop proficient employees by conducting employee needs assessments, acquiring and aligning training resources, advancing skills, knowledge and abilities (SKAs), preparing for future needs and measuring improvement.

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
General Government	Develop Proficient Workforce	Internal Education Services Total Compensation Management Wellness Programs

Performance Measure	Unit of Measure	Measure Type
<b># of training hrs/employee</b>	<b>Number</b>	<b>Output</b>
An enterprise-wide average reflecting the average number of training hrs/employee.		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	0	24
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
32	28	29
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
30	30	30

Performance Measure	Unit of Measure	Measure Type
<b>% employees applying skills</b>	<b>Percent</b>	<b>Effectiveness</b>
% employees applying skills 3-6 months post training. (Based on 4 different high volume classes)		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0	93	93
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
95	94	95
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
95	95	95

Performance Measure	Unit of Measure	Measure Type
<b>Employee impact rating 3-6 months post training</b>	<b>Number</b>	<b>Input</b>
Participants in the employee development programs are asked to evaluate the impact of leadership development classes 3-6 month post-training. Specifically, they are requested to report the impact of the learning experience toward their effectiveness, efficiency or ability to better serve the customer using a 1-4 scale.		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
0.0	3.2	3.0
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
3.3	3.3	3.3
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
3.3	3.3	3.5

Performance Measure	Unit of Measure	Measure Type
<b>Percent improvement toward employee learning objectives</b>	<b>Percent</b>	<b>Effectiveness</b>
Employees are asked to determine their level of skill, knowledge or ability prior to the class and immediately following the class using specific learning objectives as criteria. A percentage is calculated based on these numerical ratings.		
FY 2002 Actual	FY 2003 Actual	FY 2004 Target
63	61	45
FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
105	45	45
FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
45	45	45

## Talent and Performance Management Support Service Learning & Growth Perspective

### Enhance organizational and team effectiveness

Enhance organizational and team effectiveness through best practices in organizational development research.

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
General Government	Create a Positive Work Environment	Labor Relations Consultation Organizational Assessments & Development Services

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>
<b>% improvement toward team learning objectives</b>				<b>Percent</b>	<b>Effectiveness</b>
An average % improvement toward team learning objectives. Individuals rank their current status toward specific, team learning objectives before and after the team learning experience. Team averages are tabulated and rolled up to an enterprise level.					
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
70.7	77.0	40.0	83.3	50.0	50.0

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>
<b>Enterprise team assessment rating</b>				<b>Number</b>	<b>Effectiveness</b>
The enterprise wide team assessment average.					
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
2.7	2.9	3.0	3.0	3.1	3.2

### Leverage Learning Opportunities for Employee Development

To leverage outcomes and learning in process and quality training and skill development

<u>County Strategic Initiatives</u>	<u>County Strategic Goals</u>	<u>Core Service Deliverables Alignment</u>
General Government	Create a Positive Work Environment Develop Proficient Workforce Educate for Future Needs Increased Organizational Capacity & Productivity	Internal Education Services Wellness Programs

<u>Performance Measure</u>				<u>Unit of Measure</u>	<u>Measure Type</u>
<b>Productivity index</b>				<b>Percent</b>	<b>Outcome - Lagging</b>
Percent of employees who utilize process mapping to enhance their productivity					
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected
0	0	0	0	0	0

## Talent and Performance Management Support Service Learning & Growth Perspective

### Provide community education consulting services

Provide curriculum and meeting design expertise, training resources and consulting services to staff serving in community education or facilitation roles.

County Strategic Initiatives	County Strategic Goals	Core Service Deliverables Alignment
General Government	Develop Proficient Workforce Enhance Community Health Preserve & Enhance Neighborhoods Promote Economic Opportunity	Internal Education Services

Performance Measure		Unit of Measure			Measure Type			
# of training hrs/employee		Number			Output			
An enterprise-wide average reflecting the average number of training hrs/employee.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0	0	0	0	0	0	0	0	0

Performance Measure		Unit of Measure			Measure Type			
Community education consultation impact rating		Number			Input			
This measure reflects the degree to which internal clients are improving their efficiency or effectiveness when facilitating community meetings or delivering community education programs. Note: The enterprise may benefit from correlating this measurement to community education measures.								
FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 YTD Actual	FY 2005 Adopted	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected	FY 2009 Projected
0.0	0.0	0.0	0.0	3.0	3.1	3.2	3.2	3.2

**Sarasota County Government**  
**Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan**

**Talent and Performance Management Support Service**  
**Business Process Summary**

<u>Process Activities</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<b><u>Develop Talent</u></b>					
Community Education Consultation	13,984	14,463	14,965	15,480	15,486
Employee Development	387,005	393,743	400,719	407,971	201,553
Leadership Development	86,010	88,018	90,082	92,247	63,363
Team/Organization Development	202,500	209,509	216,729	224,276	223,136
Business Process Total	<u>689,499</u>	<u>705,733</u>	<u>722,495</u>	<u>739,974</u>	<u>503,538</u>
<b><u>Manage Human Resources</u></b>					
Compensation and Performance Management	193,246	199,840	206,655	213,776	202,190
Employee Benefit Planning	30,049,963	33,000,740	36,263,856	39,815,889	199,890
Employee Relations	216,632	223,158	229,880	236,885	212,165
Management Consulting/Information Services and HR Admn	343,396	351,593	360,022	368,814	283,937
Talent Acquisition and Management	308,088	317,743	327,615	337,916	272,839
Wellness Planning	240,520	246,511	252,718	258,363	72,700
Workers Compensation / Occupational Health Program	5,589,195	5,840,054	6,103,513	6,367,297	85,618
Business Process Total	<u>36,941,040</u>	<u>40,179,639</u>	<u>43,744,259</u>	<u>47,598,940</u>	<u>1,329,339</u>
<b><u>Maximize Performance</u></b>					
Enterprise Measurement	74,527	76,923	79,940	83,595	73,143
Learning Opportunities	72,332	75,211	78,212	76,369	61,903
Optimize processes	152,703	151,098	152,809	157,610	136,959
Partnership Opportunities	31,053	32,720	34,448	36,241	36,257
Strategic and Tactical Development and Consulting	56,904	59,707	62,590	60,608	60,634
Business Process Total	<u>387,519</u>	<u>395,659</u>	<u>407,999</u>	<u>414,423</u>	<u>368,896</u>
Total Operating Budget	<u>38,018,058</u>	<u>41,281,031</u>	<u>44,874,753</u>	<u>48,753,337</u>	<u>2,201,773</u>

**Sarasota County Government**  
**Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan**

**Talent and Performance Management Support Service**  
**Deliverable Summary**

<u>Process Activities</u>	<u>FY 2005 Adopted</u>	<u>FY 2006 Projected</u>	<u>FY 2007 Projected</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<b><u>Enterprise Measurement</u></b>					
Partnership Opportunities	31,053	32,720	34,448	36,241	36,257
Enterprise Measurement	74,527	76,923	79,940	83,595	73,143
Deliverable Total	<u>105,580</u>	<u>109,643</u>	<u>114,388</u>	<u>119,836</u>	<u>109,400</u>
<b><u>Internal Education Services</u></b>					
Leadership Development	57,096	59,104	61,168	63,333	63,363
Community Education Consultation	13,984	14,463	14,965	15,480	15,486
Employee Development	187,843	194,532	201,457	208,709	201,553
Deliverable Total	<u>258,923</u>	<u>268,099</u>	<u>277,590</u>	<u>287,522</u>	<u>280,402</u>
<b><u>Labor Relations Consultation</u></b>					
Management Consulting/Information Services and HR Admn	101,148	103,703	106,314	109,026	109,076
Employee Relations	215,432	221,958	228,680	235,685	212,165
Deliverable Total	<u>316,580</u>	<u>325,661</u>	<u>334,994</u>	<u>344,711</u>	<u>321,241</u>
<b><u>Optimized Processes</u></b>					
Optimize processes	152,703	151,098	152,809	157,610	136,959
Learning Opportunities	69,832	72,711	75,712	73,869	61,903
Deliverable Total	<u>222,535</u>	<u>223,809</u>	<u>228,521</u>	<u>231,479</u>	<u>198,862</u>
<b><u>Organizational Assessments &amp; Development Services</u></b>					
Employee Development	184,162	184,211	184,262	184,262	0
Team/Organization Development	202,500	209,509	216,729	224,276	223,136
Employee Relations	1,200	1,200	1,200	1,200	0
Management Consulting/Information Services and HR Admn	170	170	170	170	0
Learning Opportunities	2,500	2,500	2,500	2,500	0
Leadership Development	28,914	28,914	28,914	28,914	0
Deliverable Total	<u>419,446</u>	<u>426,504</u>	<u>433,775</u>	<u>441,322</u>	<u>223,136</u>
<b><u>Strategic and Tactical Development / Consulting</u></b>					
Strategic and Tactical Development and Consulting	56,904	59,707	62,590	60,608	60,634
Management Consulting/Information Services and HR Admn	242,078	247,720	253,538	259,618	174,861
Employee Development	15,000	15,000	15,000	15,000	0
Deliverable Total	<u>313,982</u>	<u>322,427</u>	<u>331,128</u>	<u>335,226</u>	<u>235,495</u>
<b><u>Talent Acquisition</u></b>					
Talent Acquisition and Management	308,088	317,743	327,615	337,916	272,839
Deliverable Total	<u>308,088</u>	<u>317,743</u>	<u>327,615</u>	<u>337,916</u>	<u>272,839</u>
<b><u>Total Compensation Management</u></b>					
Employee Benefit Planning	30,046,963	32,997,740	36,260,856	39,812,889	199,890
Workers Compensation / Occupational Health Program	5,363,429	5,606,427	5,861,524	6,120,244	85,618
Compensation and Performance Management	193,246	199,840	206,655	213,776	202,190
Deliverable Total	<u>35,603,638</u>	<u>38,804,007</u>	<u>42,329,035</u>	<u>46,146,909</u>	<u>487,698</u>
<b><u>Wellness Programs</u></b>					
Employee Benefit Planning	3,000	3,000	3,000	3,000	0

**Sarasota County Government**  
**Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan**

**Talent and Performance Management Support Service**

Workers Compensation / Occupational Health Program	225,766	233,627	241,989	247,053	0
Wellness Planning	<u>240,520</u>	<u>246,511</u>	<u>252,718</u>	<u>258,363</u>	<u>72,700</u>
Deliverable Total	<u>469,286</u>	<u>483,138</u>	<u>497,707</u>	<u>508,416</u>	<u>72,700</u>
Total Operating Budget	<u><u>38,018,058</u></u>	<u><u>41,281,031</u></u>	<u><u>44,874,753</u></u>	<u><u>48,753,337</u></u>	<u><u>2,201,773</u></u>

**Sarasota County Government**  
**Fiscal Year 2005 Adopted Budget Adopted Strategic Financial Plan**

**Talent and Performance Management Support Service**  
**Operating Budget Summary**

<b>Expenditure Summary</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Projected</b>	<b>FY 2007 Projected</b>	<b>FY 2008 Projected</b>	<b>FY 2009 Projected</b>
Personal Services	2,047,919	2,123,377	2,201,284	2,282,755	2,201,773
Operating Expenditures	35,665,657	38,856,112	42,371,864	46,172,472	0
Internal Services	117,778	117,778	117,778	117,778	0
Internal Serv-Info Technology	156,404	156,464	156,527	153,032	0
Capital Outlay	30,300	27,300	27,300	27,300	0
Total Operating	<u>38,018,058</u>	<u>41,281,031</u>	<u>44,874,753</u>	<u>48,753,337</u>	<u>2,201,773</u>
<b>Funding Summary</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Projected</b>	<b>FY 2007 Projected</b>	<b>FY 2008 Projected</b>	<b>FY 2009 Projected</b>
001 General Fund	2,129,688	2,184,524	2,244,939	2,301,520	1,843,565
506 Medical Benefits Insurance Fund	30,507,791	33,472,870	36,751,017	40,314,233	272,590
507 Workers' Compensation Insurance Fund	5,380,579	5,623,637	5,878,797	6,137,584	85,618
Total Funding	<u>38,018,058</u>	<u>41,281,031</u>	<u>44,874,753</u>	<u>48,753,337</u>	<u>2,201,773</u>
<b>Staffing Summary</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Projected</b>	<b>FY 2007 Projected</b>	<b>FY 2008 Projected</b>	<b>FY 2009 Projected</b>
Develop Talent	6.00	6.00	6.00	6.00	6.00
Manage Human Resources	16.00	16.00	16.00	16.00	16.00
Maximize Performance	4.00	4.00	4.00	4.00	4.00
Total FTE	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
Total Authorized Position Count	26	26	26	26	26