South Florida Water Management District

Governing Board
Human Resources & Outreach Committee
ADDENDUM

August 13, 2008

Section 120.525, Florida Statutes, allows the District to change the published agenda for good cause shown. Based upon that authority, the Chair of the Governing Board of the South Florida Water Management District determines that good cause exists to make the following changes.

Supporting documents for the following item have been added:
Item #:4

See supporting document: HRO_081308_HR_Update.pdf

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Human Resource and Outreach Committee Meeting

August 13, 2008

District Re-alignment

- Goal: To maximize organizational efficiencies by reducing redundancy and streamlining functions
  - Effective date - October 9, 2008
  - Employee communication completed
  - In some cased current job duties and/or supervisor may change
  - Our employees are resilient; they will take on new challenges; accept new roles and functions

District Re-alignment

- Movements:
  - Consolidate engineering and construction functions
  - Align land stewardship, right-of-way and vegetation management functions
  - Align survey and land acquisition functions
  - Align RECOVER scientists with core science research, assessment and analysis functions

District Re-alignment

- Combine service center functions with a policy and planning group to enable more proactive interaction with local governments on water resource related issues
- Align enterprise project management and budget functions and SAP Solutions Center under the Executive Office

FY 2009 merit and benefits

- Merit
  - Merit is budgeted at 2% and will be awarded in the range of 0-3%
- Benefits
  - Increase in deferred compensation contributions from $2,500 to $3,000 maximum per year
  - Increase dental coverage; Annual per person benefit maximum changed from $1,500/year to $2,000/year;
  - Dependent coverage premium changed from a 60/40 employee/District split to a 50/50 split.

FY 2009 merit and benefits

- Annual Leave Buy-down
  - *Minimum* 20 hours; *Maximum* 80 hours per fiscal year
  - Employees must maintain a minimum of 120 hours of annual leave after any annual leave buy down
  - Employees will still be required to take 40 consecutive hours of annual leave each calendar year
  - Payout options
    - Direct
    - Defer into 457 account

Career Series

- Each job classification will be reviewed on a three (3) year cycle to remain competitive in the market
- Completing baseline cycle (2008) which served to create a standard career series for each job classification
- Current Implementations (2008)
  - Information technology, technician, section leaders and management
- Next in queue
  - Administrative and Creative Services

Science Job Family Hiring Guidelines

Business Needs determine each department's Staffing Model.
***Approved Working Titles to be identified for each area (i.e., Staff Chemist, Principal Hydrogeologist, etc.).**
****Examples include, but not limited to Chemistry, Ecology, Environmental, Geography, Geology, Hydrogeology sciences.**

Job Title*	Grade	Education (Discipline Related**)	Experience (Discipline Related**)	Special Qualifications/ Comments
Scientist 1	12	BS - Science	<1 Year	Gateway Position
Scientist 2	13	BS – Science	1+ Year	
Scientist 3	15	BS – Science	2+ Years	
Scientist 4	18	BS - Science	4+ Years	
Senior Scientist Senior Hydrogeologist	20	MS - Science BS – (Hydro)Geology	6+ Years 6+ Years	Florida PG License Required
Science Supervisor	21	MS – Science	8+ Years – 2 w/Supv.	Certification & Publication Requirements per Discipline Hydrogeologist req. FL PG Lic.
Lead Scientist	21	MS – Science	8+ Years	Certification & Publication Requirements per Discipline Hydrogeologist req. FL PG Lic.
Principal Scientist	23	MS – Science	11+ Years	Certification & Publication Requirements per Discipline Hydrogeologist req. FL PG Lic.
Chief Scientist	25	MS - Science	15 Years	Certification & Publication Requirements per Discipline Hydrogeologist req. FL PG Lic.

Linda Lindstrom

Lourdes Ramos

Arlene McClurg

Volunteer Program

- Goal: To provide volunteer opportunities to our retirees
  - Current Volunteers
    - Chemistry Lab
    - Martin-St. Lucie Service Center
  - Target date: First Quarter FY 2009
    - Survey needs
    - Targeted mailing to our retirees (~100)
    - Evaluation tool

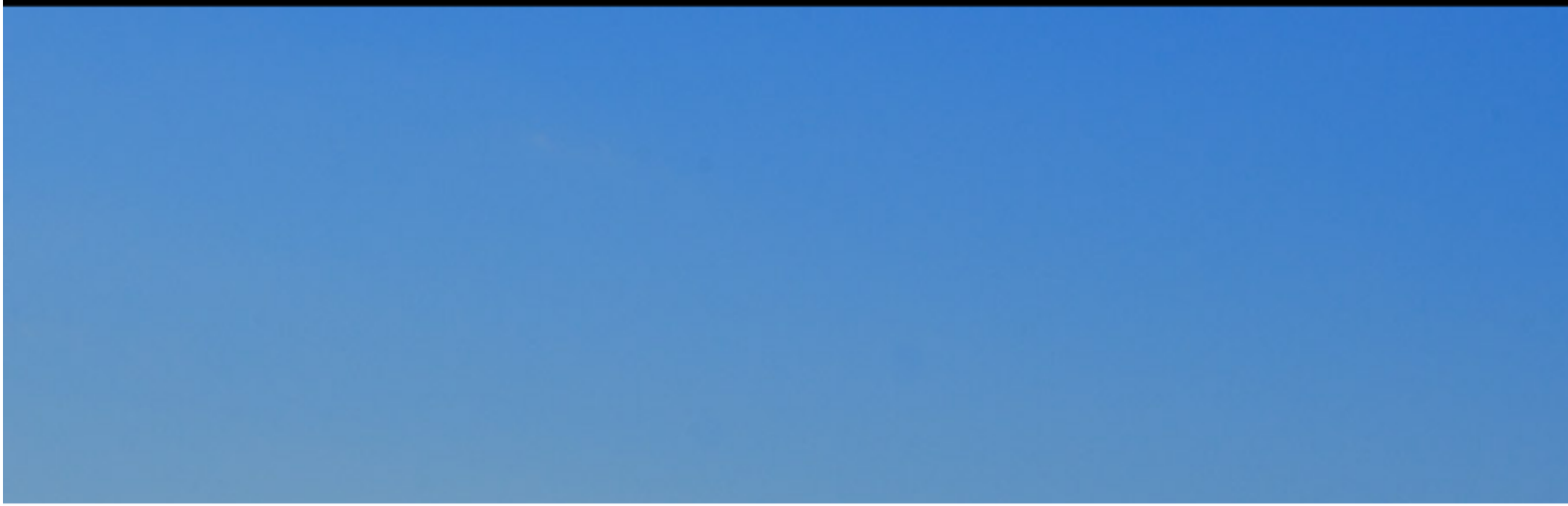
Alternative Work Schedule

- Effective December 31, 1996
- Scope – All regular employees
- Current participation - 243 employees
- AWS Arrangements
  - Flextime
  - Four ten-hour workdays
  - Four nine-hour days and one-half day workdays each workweek
  - Eight nine-hour days and one eight-hour day in a pay period
  - Shared Position
- Telecommuting

Questions?

Supporting documents for the following item have been added:
Item #:5

See supporting document: GB_HROComm_08_13_08_Tri-Rail Shuttle.pdf



Tri-Rail Shuttle Service Pilot Program

August 13, 2008

Tri-Rail Shuttle Service Pilot Program

- 10 week Pilot Program proposed
- 3 trips in the morning – 3 trips in the afternoon
- Between West Palm Tri-Rail station and District Headquarters
- Capacity – Up to 15 passengers per trip
- Eligibility – All District employees and contractors

Pilot Shuttle Program Continued

- Request for quotations Issued July 15th
- 5 quotes received – 4 are potential SBE vendors
- Quotes range from:
  - $875 per week to $2,700 per week
  - Total Cost for 10 week Pilot Program $8,750 to $27,000
- Reassess Program after 10 weeks
- School District willing to participate – however, no funding source identified

Staff Recommendation

- Proceed with the 10 Week Pilot Program
- Issue a Purchase Order to the vendor with the lowest responsive and responsible quote
- Pursue participation with Palm Beach County School District upon completion of the 10 Week Pilot Program
- Seeking Committee Input and Direction

Supporting documents for the following item have been added:
Item #:6

See supporting document: August HR contractor conversion.pdf

FY2009 Contractor Conversion Proposal

August 13, 2008 HR Committee Presentation

Workload Issues

- Doubling of budget in FY09
- Future significant increases in:
  - Asset Management
  - Quality Assurance/ Quality Control
  - Land Management
  - Contract Management
  - Begin Planning phase

Workload Issues

- $460M in construction starts in FY09:
  - Compartment B and C Buildouts
  - C-111 Spreader Canal
  - Lakeside Ranch STA
  - Acme Basin B
  - O&M Capital

Workload Issues

- Addition of SAP budget module and the need to transition to internal support
- Finalize transition of projects to SAP Project Systems
- Transition to a new Electronic Recruitment System
- Design of a new lab facility

Cost Savings/Efficiency Improvements

FY08 annualized savings: $5.6M

- Training 46% reduction
- Conferences 40% reduction
- Travel 21% reduction
- Fleet budget 24% reduction
- Energy efficiency savings -3%
- Recaptured $2.2M in contract dollars by replacing contractors with FTEs
- Internalized CERP outreach provided $1.2M annual savings

Cost Savings/Efficiency Improvements

FY09 baseline reductions: $2.2M

- Travel/Training 30% additional reduction
- Rent/Lease Equipment 38% reduction
- Field Equipment 26% reduction
- Conferences/Memberships/Other 27% reduction

An Additional Cost Savings Opportunity

- Replace 23.5 FTEs currently contracted with internal staff for long-term ongoing functions:
  - SCADA Installation & Maintenance - 10
  - Permit Required Monitoring - 8
  - Water Use Permit Review - 2
  - Business Systems Support & Maintenance Transition – 3
  - Administrative Support – 0.5

Additional Needs Identified

- 3 FTE's for:
  - Water Use permit compliance – 2
  - Public Records support – 1

- Total "Needs" 26.5 FTE
- Identified Redirections 6.5 FTE
- Requested Addition 20.0 FTE

Estimated Savings

Contractor cost	$4.1M
Est. FTE additional cost	- $1.8M
Start-up Equipment	- $0.4M
3-Mo. Transition	- $0.5M
Est. Year 1 Savings	$1.4M

- Future year savings estimated at $2.3M due to non-recurring start-up and transition costs

Staff Recommendation

- Approve FTE conversion cost savings proposal and direct staff to submit a package to the Governor's Office as part of the proposed FY 2009 budget.