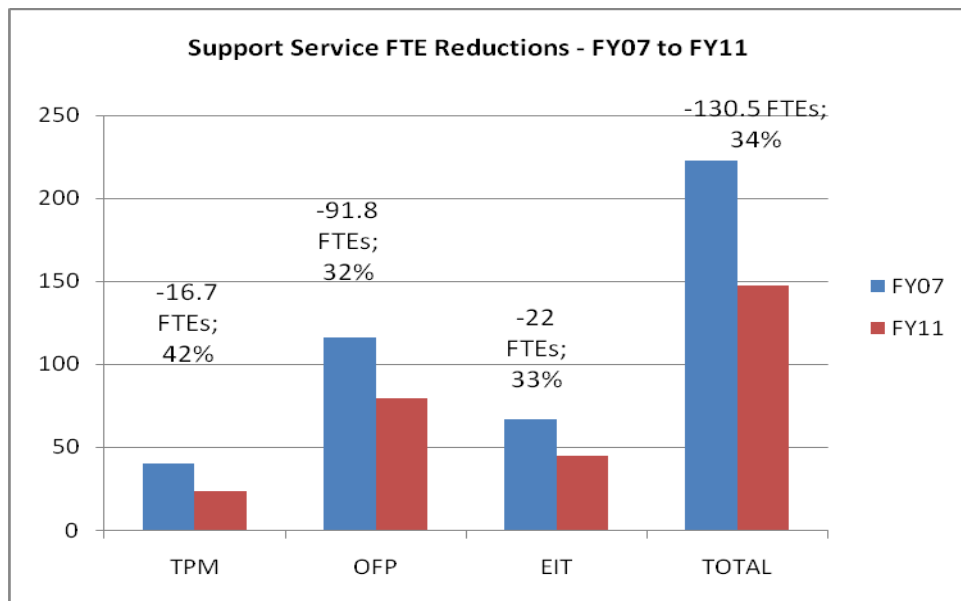


Past, Present, Future: A Look at Workforce Composition

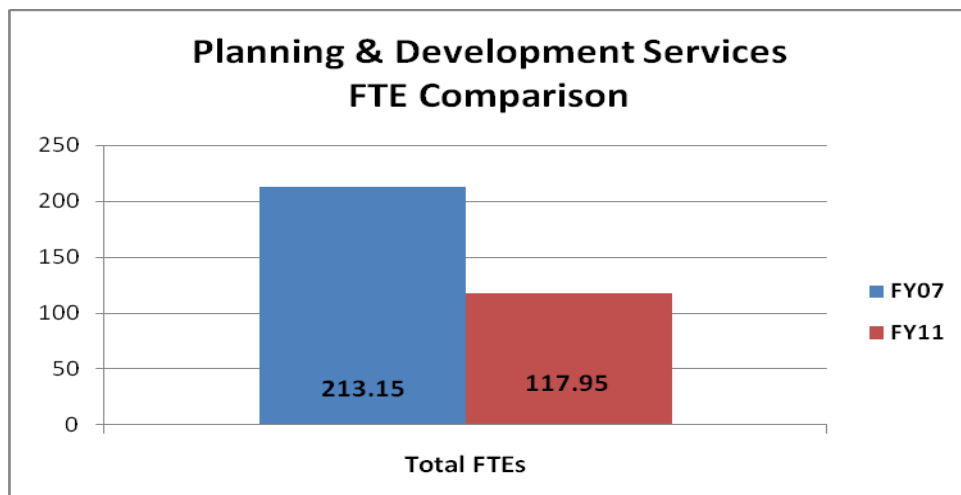
Past Action

Sarasota County Government took proactive efforts to manage position growth early in the economic downturn. To mitigate service level impacts within the community, the greatest percentage of FTE (full time equivalent) eliminations occurred within the support services including:

- TPM- (Talent and Performance Management)- Human Resources, Organizational Development, Business Process Improvement, Workforce Technology
- OFP- (Office of Fiscal Planning)- Budget, Procurement, Employee Benefits and Wellness, Risk Management
- EIT-(Enterprise Information Technology)- Production Operations, Telecommunication, Networks & Security, Partner Relations, Application, Architecture & Integration



Due to lower service volumes, a 44.6% reduction (-95.2 FTEs) occurred in Planning and Development:



FTEs in the above areas represented about 2/3 of all enterprise-wide FTE reductions since 2007.

Additional efforts to re-calibrate workforce size and composition were also taken including:

- Business process re-design- Approximately 400 operational business processes were streamlined requiring fewer people to deliver services.
- Soft hiring freeze and mission critical process- Requests for new or replacement positions were scrutinized to validate mission critical status. In addition, a determination was made to ensure that no further organizational capacity existed that could address this need.
- Alternative labor sourcing- Alternative staffing solutions were aligned to best support business need. Alternatives to staff classified as 'regular' employees included:

Temporary employees- A contract with AdVance Talent Solutions provided new opportunity to bring all temporary staff through a streamlined, cost effective hiring and tracking process.

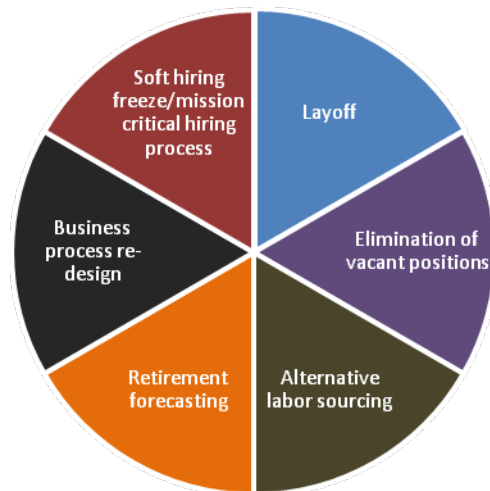
Contractors and consultants- Contractual agreements to provide county services have been implemented. Examples of contracted services include: Mowing, Landfill Operations, Residential Garbage and Re-Cycling, Capital Improvement Projects, Beach Maintenance, etc.

Interns- While federal laws include a variety of restrictions for paid or unpaid interns, appropriate assignments of interns has offered a win-win opportunity for the student and the organization.

Volunteers-This community is well known for its volunteerism. Citizen engagement has been deeply appreciated.

- Retirement forecasting- Early identification of FRS eligible employees facilitated knowledge transfer and cross-training actions. This practice expedited opportunities to eliminate positions, when vacated.

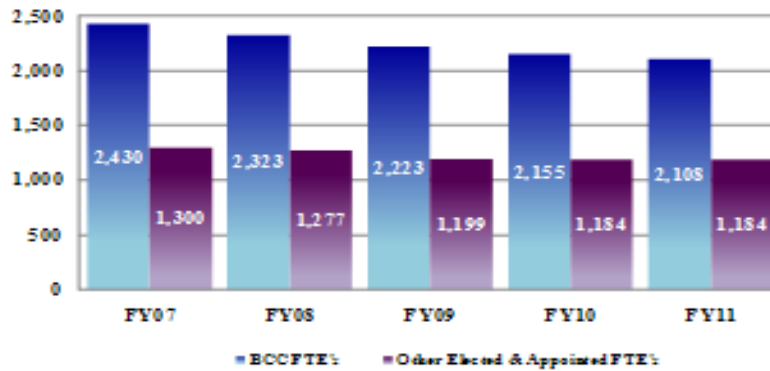
A Holistic View of Alternative Labor Sourcing Options



Present Realities (February 2011)

Since FY07, 322 positions have been eliminated. Employee efforts to generate innovative strategies and streamline business processes facilitated this reduction with minimal impact on service levels to the community. Steady progress toward the goal of becoming a smaller, higher performing workforce has been achieved.

Full-Time Equivalents (FTE's)

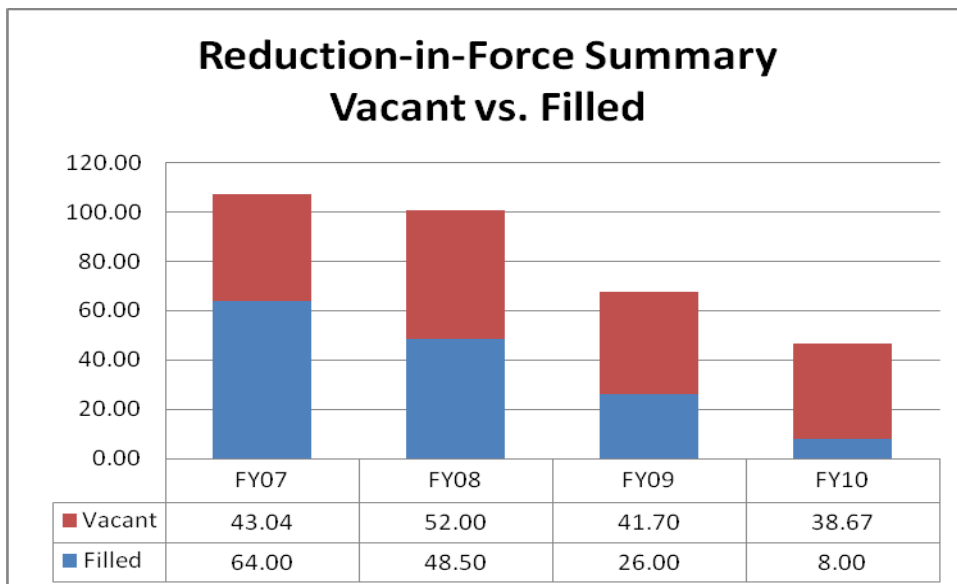


From FY07 adopted budget to FY11 adopted budget:

- BCC decreased 322 FTE's (-13%)
 - 147 Filled (Layoffs occurred)
 - 175 Vacant (Unfilled positions eliminated)
- Other Elected & Appointed FTE's decreased 116 FTE's (-9%)

While layoffs were necessary, opportunities to achieve reductions by eliminating vacant positions were optimized. Early and consistent actions to purge vacancies reduced the need for large scale layoffs, minimizing taxpayer expenses associated with unemployment costs.

Reduction-in-Force Summary Vacant vs. Filled



Future Focus

Workforce analysis forecasts both opportunities and threats. Data indicates that 33.5% of the county workforce is FRS eligible for retirement within the next five years. By sharing institutional knowledge, documenting business processes, and working together as a network of talent, the loss of intellectual capital can be shifted from threat to opportunity.

Additional practices also prepare us for the future. Unlike many local governments, all managers serve in at will status. This is one of many examples reflecting private sector –like, professional practices. Proactive staff planning and focused employee development will also continue in support of a smaller, higher performing workforce.

As of Jan 25, 2011	Staffing		Demographics			Labor Distribution	
	Emp Count	% Elig to Retire next 5 Yrs	Avg Age	Avg Yrs of Svc	Avg Yrs in Job	% NB (inc at-will)	% Barg emps
Capital Management Services	69	36.2%	50.7	12.0	5.8	98.6%	1.4%
Communications	40	27.5%	51.4	10.8	5.7	95.0%	5.0%
Community Health & Human Services	37	24.3%	50.3	9.0	5.4	73.0%	27.0%
Community Information & Education	153	47.1%	54.1	10.2	7.7	100.0%	0.0%
Enterprise Information Technology	42	26.2%	48.5	10.8	5.5	100.0%	0.0%
Environmental Resource Management	72	29.2%	49.1	12.5	6.9	91.7%	8.3%
Facilities	6	16.7%	52.8	8.6	3.2	100.0%	0.0%
Mobility	225	44.0%	53.8	7.6	5.5	27.1%	72.9%
Office of Financial Planning	78	24.4%	45.9	9.2	3.8	100.0%	0.0%
Operations & Maintenance	291	39.5%	52.3	14.1	7.7	29.2%	70.8%
Parks & Recreation	71	39.4%	52.0	14.1	8.4	69.0%	31.0%
Planning & Community Development	100	34.0%	52.5	12.7	6.4	99.0%	1.0%
Public Safety	554	28.5%	40.3	11.1	8.0	7.0%	93.0%
Strategy Management	19	26.3%	46.6	12.6	5.5	100.0%	0.0%
Talent & Performance Management	24	25.0%	51.6	14.7	5.3	100.0%	0.0%
Water	153	26.1%	49.5	11.2	6.7	57.5%	42.5%
Sarasota County Government	2,005	33.5%	48.2	11.1	6.9	49.2%	49.5%

Note: Workforce Analysis includes all BOCC employees for the enterprise
 Sarasota County Government (Enterprise) totals contain employees in "other" areas including County Admin, Court Admin & Guardian Ad Litem and County Attorney