

# Human Resources & Risk Management Budget FY 2026

May 13, 2025

Desiree Woroner, Director Human Resources & Risk Management

Laura Dodd, Assistant Director Risk Management



# Core HR Functions

**Talent Acquisition and Recruitment:** Attracting, screening, and hiring qualified candidates.

**Employee Training and Development:** Providing employees with skills and knowledge to succeed.

**Compensation and Benefits Management:** Ensuring fair compensation and appropriate benefits.

**Employee Relations:** Managing employee relationships and addressing concerns or conflicts.

**Performance Management:** Evaluating employee performance, setting goals, and providing feedback.

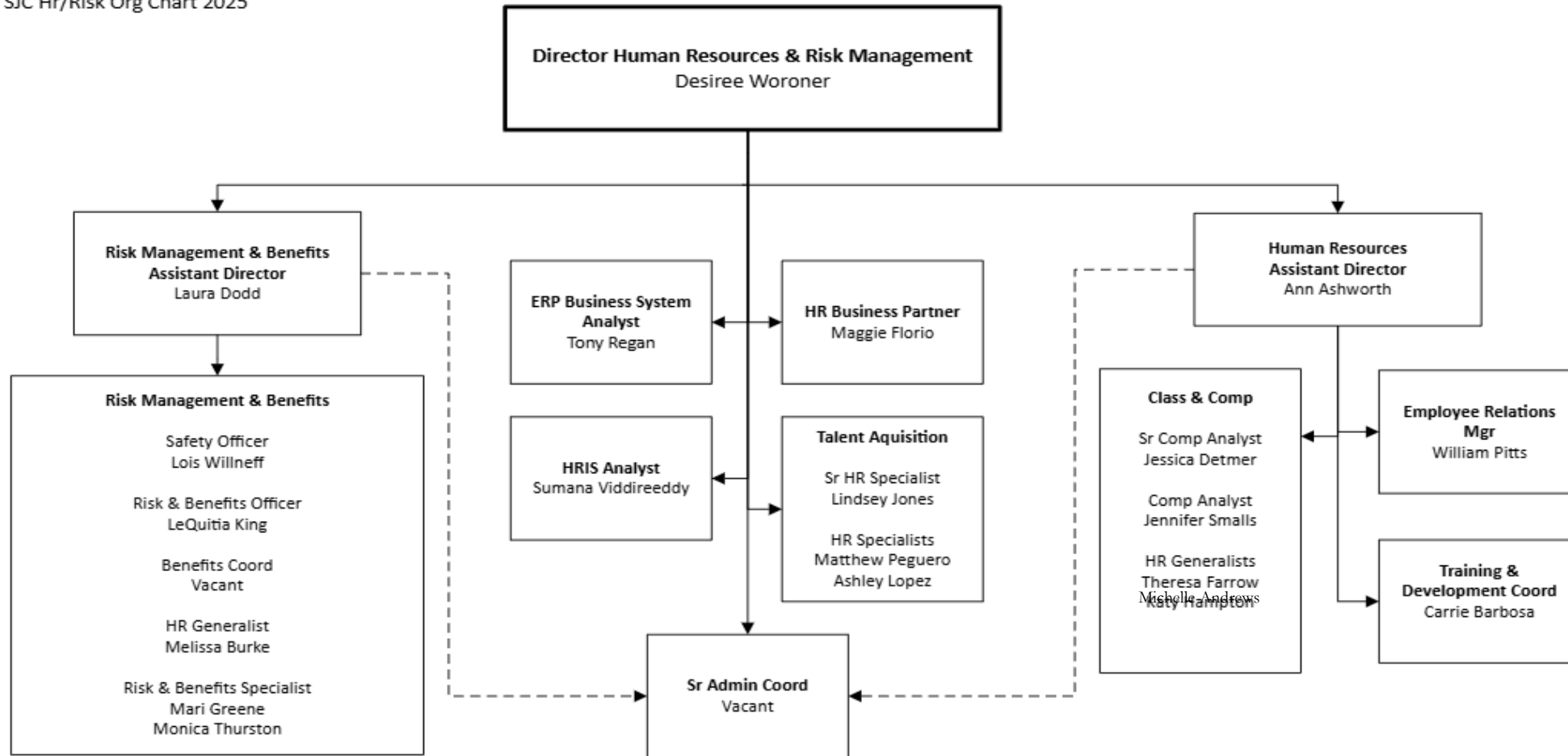
**HR Compliance and Legal Requirements:** Ensuring County complies with laws and regulations.

**Employee Engagement and Retention:** Creating a positive work environment and strategies to retain valuable employees.

**HR Analytics and Reporting:** Using data to analyze HR trends, identify areas for improvement, and make informed decisions.

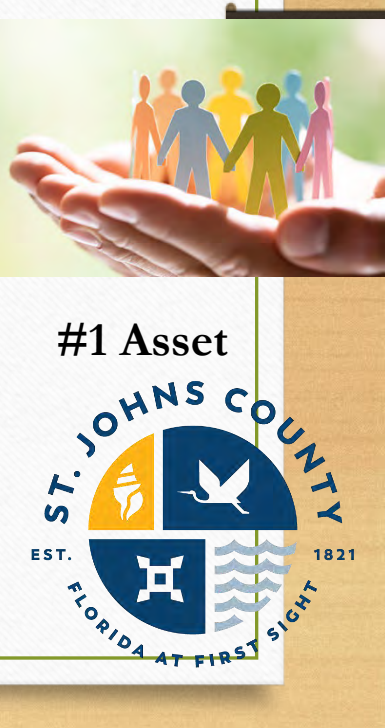


SJC Hr/Risk Org Chart 2025



22.5 SJC HR/Risk positions compared to **average 25.7** HR/Risk staff to employee ratio of  $1.7 * (1514/100)$  (Range 1.7 to 4.5)  
SHRM's 2022 *Human Capital Benchmark Report*, <https://www.shrm.org/topics-tools/news/talent-acquisition/how-many-hr-staff-members-is-best-shrm>

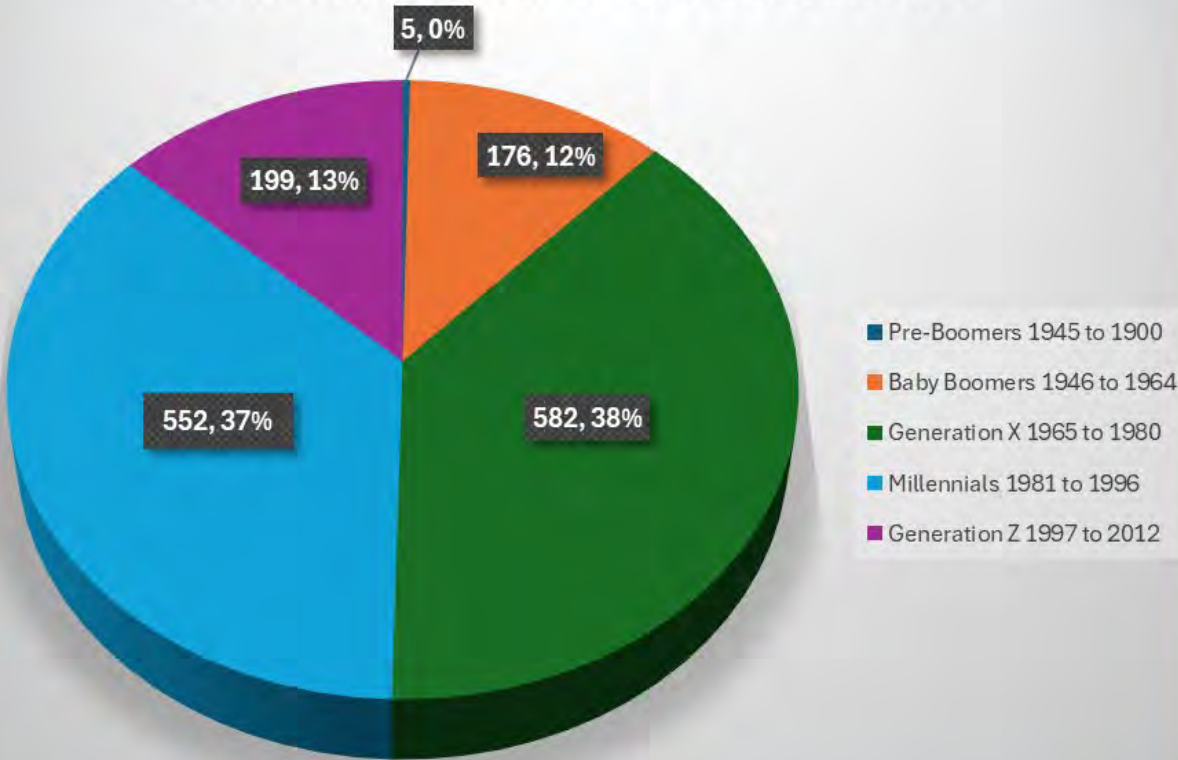




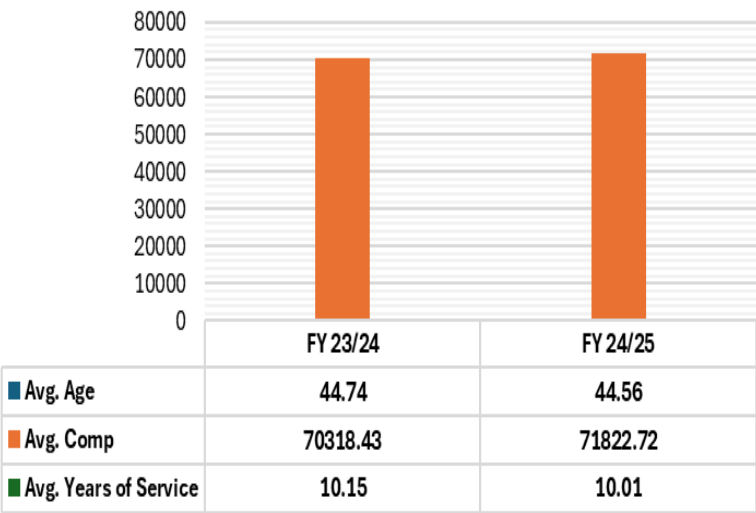


# 1514 Filled Positions

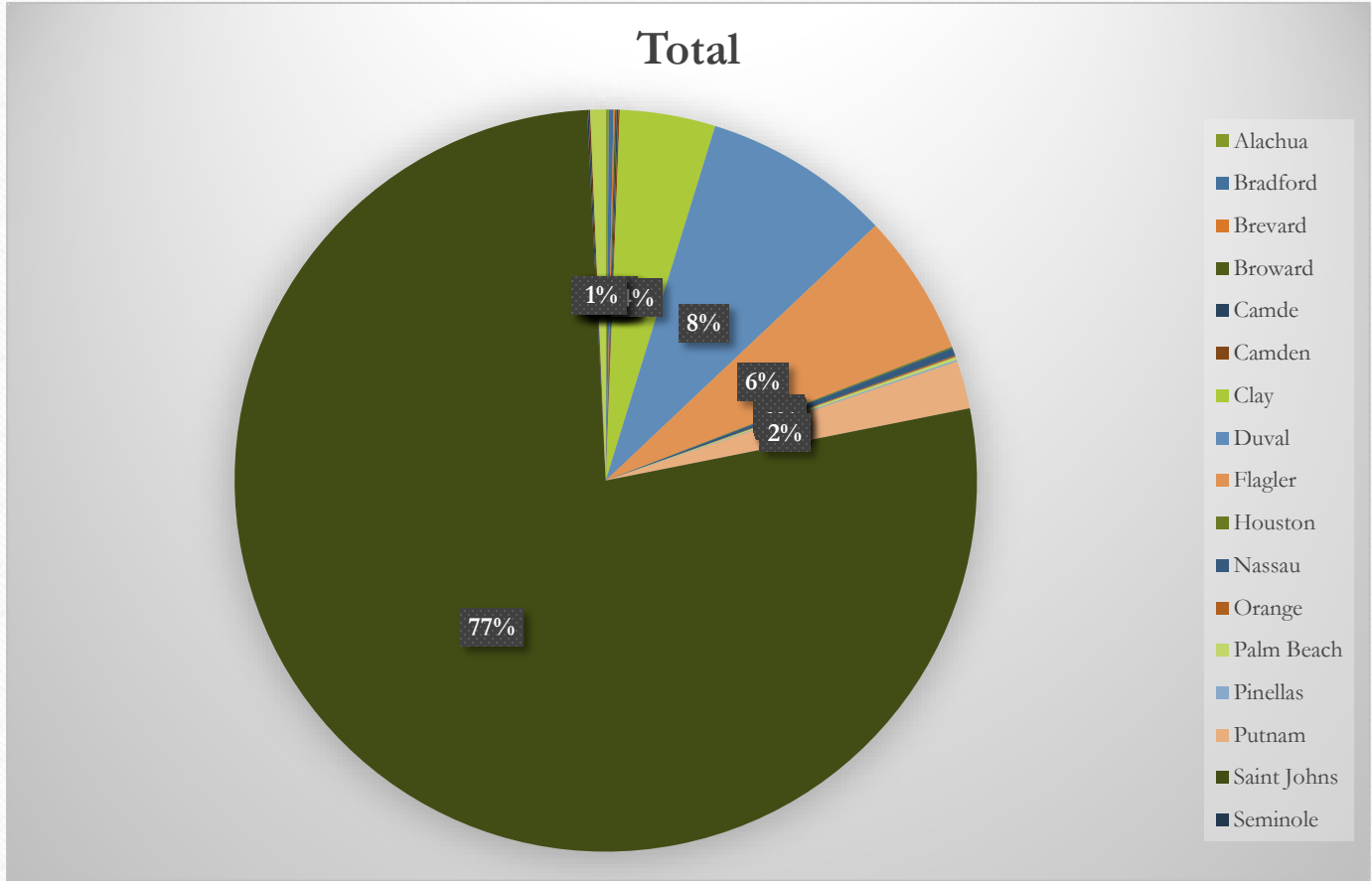
Generation Workforce as of 09/30/25



Average Age, Comp, YOS  
FY 24/25 Comparison to Prior  
Fiscal Year



# 77% of Employees Reported SJC Residency



Row Labels	Count of County
Alachua	2
Bradford	3
Brevard	1
Broward	1
Camde	1
Camden	1
Clay	62
Duval	122
Flagler	92
Houston	1
Nassau	5
Orange	1
Palm Beach	2
Pinellas	1
Putnam	31
Saint Johns	1152
Seminole	1
Valdosta	1
Volusia	10
Grand Total	1490

# SJC Hiring Trends

**Current New Hires - Includes Seasonal and Temporary FY 24/25 with Prior Year Comparisons**



**Current Turnover Rate FY 25 - Prior Year Comparisons**





# Staying Relevant with Multi-Generational Workforce

“A commitment to continual growth is critical for remaining relevant and adaptable in a fast-changing world.”

- Provide meaningful work, growth opportunities, professional and career development, flexibility, work-life balance, purpose, financial rewards, and respect.
- Create culture of continuous learning to ensure employees learn, build current and gain skills.
- Reward employees who are passionate about their work and advance the mission.



The Pursuit Of Personal And Organizational Excellence, <https://www.forbes.com/councils/forbescoachescouncil/2024/04/16/the-pursuit-of-personal-and-organizational-excellence/>

White paper, “Meeting the needs of the five distinct generations in today’s workplace.” <https://forms.workday.com/en-us/whitepapers/engaging-the-workforce-across-generations>

A Guide to Leading an Effective Multi-Generational Workforce, <https://www.shrm.org/enterprise-solutions/insights/guide-to-leading-multi-generational-workforce>





## Priorities for Government HR in 2025

- Recruiting
- Retention
- Employee Engagement
- Skill Development
- Succession Planning

NeoGov.com (Jan 2025) "NEOGOV Top 5 Public Sector  
HR Trends for 2025"



# Strategic Organizational Excellence Priorities

## **Attract and Grow Top Talent**

Improve hiring strategies, enhance candidate experience, position the County as a top employer where people build meaningful careers.

## **Develop a Future-Ready Workforce**

Invest in learning and development to build high-performing employees. When employees grow, the whole organization thrives.

## **Drive Excellence Through Technology**

Use smart systems and tools to boost efficiency, cut waste, and help employees work smarter.

## **Connect Work to Purpose**

Support alignment with *Dedication, Openness, Adaptability, Vision, Fiscal Responsibility, Integrity, and Humility*—from hiring to development and beyond.



# Strategic Organizational Excellence Priorities, Cont.'

## **Adhere to Compliance, Legislative Changes, Policies**

Abide by Cyber Security, Employment Laws, Governance

## **Affirm Equitable Compensation**

Develop and provide clear paths to career progressions.

Propose launch of Compensation Study.

## **Protect**

Foster a fair and equitable workplace, protecting employees from discrimination, harassment, and other unfair treatment.

## **Link Values at Every Step of Employee Life Cycle**

Champion employee experience and belonging— ensure employees are valued.



# Strategic Organizational Excellence Challenges

Existing System Limitations

ERP Implementation

Inconsistent Past Practices

Some Outdated Policies

Limited Subject Matter Experts

Mental Health Stigmas

Competitive Market

Outdated Compensation and Class Structure

Regulatory Compliance Changes





# Budget Requests Devoted to Organizational Priorities

## **Robust Onboarding Program**

Deliver consistent, organizational-wide process to set employees up for success.

## **Tuition Reimbursement**

Promote access to tuition assistance to encourage professional growth.

## **Learning and Development Opportunities**

Implement employee training for continuous learning and skills development.

## **Employee Recognition and Value-Based Acknowledgment**

Celebrate achievements and moments when employees embody organizational values.

“Bravos, Employee of the Month”

# Budget Requests Devoted to Organizational Priorities, Cont.'

## **Fair and Competitive Compensation**

Pay structures to improve employee satisfaction, retention, and productivity.

## **Culture of Belonging and Inclusion**

Employees feel valued, supported, and respected, and connected to County's mission and values.  
Achievement of optimal health and personal fulfillment.

## **Relevant, Timely, and Compliant Services**

HR/Risk Team's knowledge, skills and credibility supported through  
Workshops/Conferences/Certifications/Trainings.

## **Positive Communications**

Resources and ongoing training to improve employee communication and resolve conflicts.



## 2026 HR Total Budget Request \$3,194,778

3% Increase

\$521,308	General Human Resources Technology <u>Renewals</u> , Recognition, Continuing Education
\$162,655	Talent Acquisition Advertisements, Screenings, Continuing Education
\$409,595	Compensation & Classification Comp Study, Continuing Education
\$414,732	Training Technology New/ <u>Renewals</u> , Supplies, Continuing Education



# 2026 HR Total Budget Request \$3,194,778

**\*3% Increase**

**09.70% Increase Salaries total \$206,801**

**42.00% Increase in Operating total \$319,938**

<b>\$20k</b>	<b>Temporary Staffing</b>
<b>\$28k</b>	<b>Pre-employment Expenses</b>
<b>\$62k</b>	<b>Operating Supplies</b>
<b>\$51k</b>	<b>Training</b>
<b>\$155k</b>	<b>Continuing Education</b>
<b>\$46k</b>	<b>Dues &amp; Memberships</b>



**\*14.32% Total Budget Increase with Carry Forward**



## 2026 HR Rollback \$279,069



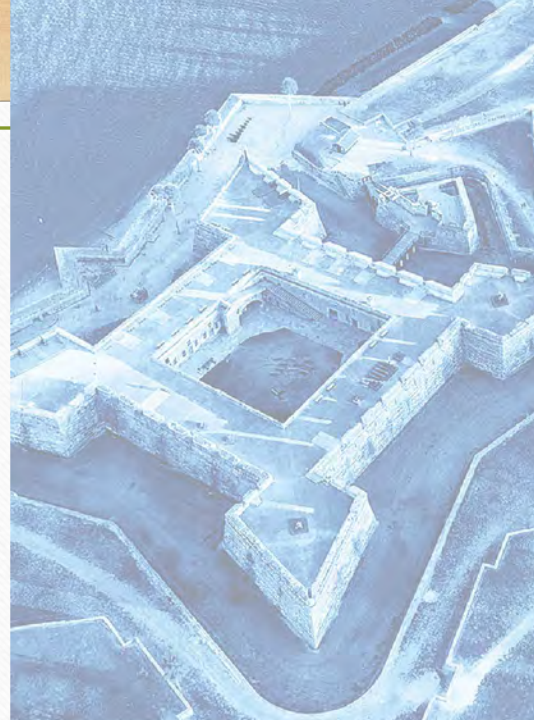
-\$33,800	Reduce Temp Staffing, Postage, Supplies, Certification
-\$226,196	Training (Clifton), Tuition, Merchandise
-\$50,000	Talent Acquisition Advertisements (LinkedIn)



# Risk Management & Benefits Budget Presentation

May 13, 2025

Laura Dodd, Assistant Director Risk & Benefits





# What We Do In Risk & Benefits



Manage Benefit Programs

Safety Program & Awareness

- AD šG2†† †«π †  
- GEP - GCE

Accident/Incident Investigations

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# **Delivering Excellence: Risk & Benefits Budget Overview**

**Record-Breaking Savings,  
Community Impact,  
& Industry Praise**

- ✓ Protecting our people
- ✓ Saving Millions in costs
- ✓ Earning Industry Acclaim



# RISK & BENEFITS BY THE NUMBERS

## Budgeting for Achievement

- Risk & Benefits Team - 7 FTE's
- Risk's Overall Requested Budget is \$436,954
- FY 26 our focus is **Investing in Training** - *\*Requested \$5,000 additional funding next year*
  - *Rollback rate request will reduce this additional appeal*
- All other budget line items have little to no increase this year
- FY 25 - over 560 Claims worked
  - *FLMA, Workers Comp, Citizen, Legal (General Liability) Auto & Property*
- Just received a \$5,000 grant from Industry Provider for excellent Risk & Safety Program





# Employee Benefits

## Coverage

Employee Health Care Coverage

Employee Mental Health Assistance (EAP)

Life & Disability Insurance

Vision & Dental Coverage

Pharmacy Services

Family Medical Leave Act

Florida Retirement System

Florida Firefighter Cancer Protection



# Protecting those who protect us

“Firefighter “D”, a 15-year veteran, diagnosed with cancer.”

“Expedited his Firefighter cancer claim, securing full treatment coverage.”

“Reflects our commitment to employees, contributing to care and our premium savings.”

*“Protected 2,300 employees and over \$653 million property assets in 2024 & 2025”*

Our Work changes St. Johns County lives!



Honoring our Employees Courage



# Insurance Procurement & Management

## Current Policies

Health Insurance Contracts

Workers Compensation

Property Insurance

General Liability & Employment Law

Commercial Auto (Regular & Fire Rescue)

Cyber Liability

Inmate Medical

Storage Tanks



# Property Insurance

## Lowered Rates in Hurricane Prone Region

**Secured 19% reduction in property insurance rates despite the State of Florida's coastal risks & higher premiums for other Counties**

**Increased total insured value by 25% through updated appraisals. \$693 million in property & building values**

**Improved our Risk Profile to Insurers**

**Reduced premiums by 5% and improved deductibles**

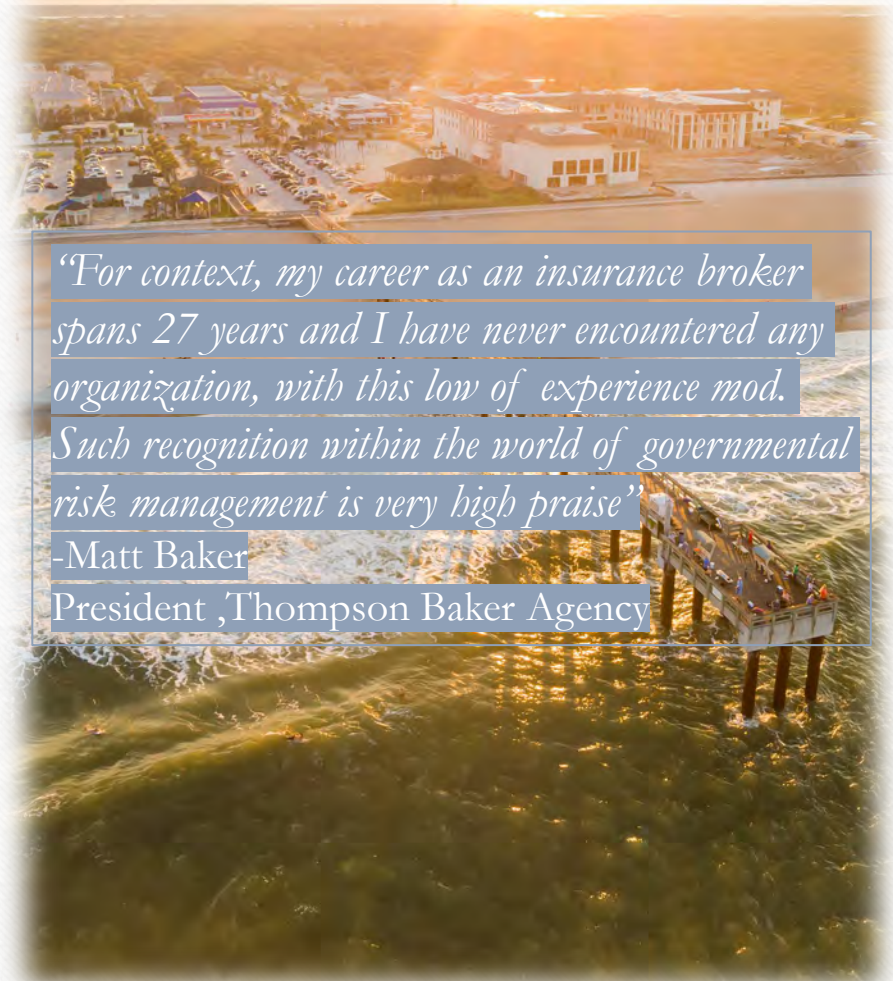
***“Successful in increasing the County’s overall limits with a reduced premium by \$756,000”***





# Best in State Work Experience Mod .51

- Achieved a historic 0.51 experience modification rate, lowest among Florida Counties with fire departments.
- Result: Saved St Johns County \$2 million on Workers' Compensation premiums.
- Driven by safety programs, claims management, and support for employee's case.



*"For context, my career as an insurance broker spans 27 years and I have never encountered any organization, with this low of experience mod. Such recognition within the world of governmental risk management is very high praise"*  
-Matt Baker  
President ,Thompson Baker Agency





# Risk Management

## Duties

Investigating County Accidents

Managing Workers Comp Claims

Overseeing Safety & Wellness Programs

Contract Review for Insurance Compliance

Managing Citizen Claims

Lawsuits involving General

Liability/Auto/Employee

# Maximum Impact with Minimal Resources



- Strong employee participation rate of 96% of Wellness Premium Incentive Program for Employees
- Served as a panelist at the 2024 Florida Association of Counties Conference.
- Litigious Environment – Citizens Claims & Lawsuits are trending up by 20%
- Operated with a small staff while delivering multimillion-dollar savings
- High return on investment
- Supported employee cases and earned industry accolades.
- Reinvested savings into better coverage and safety programs.
- Employees are our biggest asset!





# County Strategic Approach

- **Community Well-being:**  
Wellness programs, safety training,  
emergency response.
- **Organizational Excellence:**  
Professional development, training,  
cybersecurity.
- **Fiscal Responsibility:**  
Cost savings,  
efficient resource use.
- **Community Trust:**  
Transparent citizen claim  
processes.
- **Infrastructure:**  
Protecting county assets through  
risk management.





# What Makes Us Unique

## Our Specialties

- Personalized Employee Engagement
- Specialized Training for Our Team
- Can Do Attitude
- Let's get to a YES!
- It all Starts with a Conversation





Sustain low mod rates through safety and claims support.

Optimize property insurance with advanced risk modeling.

Expand benefits programs cost-effectively.

Training is essential for our team and all employees

# Looking Ahead to 2026



## ERP

- ✓ Launching ERP on Jan 1, 2025
- ✓ One system for access points
- ✓ Improved performance

## Responsiveness

- ✓ Expansion of team
- ✓ Better response times
- ✓ Effective record management

