

# Human Resources

The mission of Human Resources is to be a value added partner by providing our customers with courteous and professional services in the areas of recruitment, employment, benefits, compensation, workplace safety, and regulatory compliance. Our services will help to attract, employ, retain and assist from initial employment through retirement, a highly talented, committed, and diverse Leon County workforce.

## PROGRAM HIGHLIGHTS

1. Increased attendance at the annual Benefits Bonanza by 77%.
2. Reduced average days to hire by 3.65%.
3. Revised Board's Sexual Harassment Policy.
4. Increased number of Leon County Employees participating in Board sponsored training events by 14.4% without an increase in the budget.

## ADVISORY BOARD

Policy & Procedures Committee, Sick Leave Pool Committee, Grievance Committee, Employee Advisory Committee

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Title VI of the Civil Rights Act of 1964 \*Title VII of the Civil Rights Act of 1964 \*Title I of the Americans with Disabilities Act \*Vietnam Era Veterans' Readjustment Assistance Act of 1974 \*Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs" \* Florida Statute, Chapter 112.313 \*Code of Ethics, Chapter 440 "Workers' Compensation" \*Family and Medical Leave Act \* Fair Labor Standards Act \* Leon County Personnel Policies and Procedures.

## SUMMARY OF KEY SERVICE FUNCTIONS

1. Recruitment and placement
2. Employee benefits
3. Wage and salary administration
4. Position classification
5. New hire orientation
6. Employee information services
7. Sick leave pool
8. Custodian of employee records
9. Employee relations
10. Affirmative Action
11. Employee training and development
12. Retirement
13. Employee Performance
14. Annual Benefits Bonanza

## PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Reduce average number of days to hire for vacant positions	85	82	80	80
2) Increase percentage number of employee's attending county sponsored training events.	367	420/14% increase	14%	14%
3) # of positions evaluated for external competitiveness and internal equity	126	335	307	150
4) Increase Benefits Bonanza Attendance by 2% annually	121	300	532/77% increase	543

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$236,612	\$432,670	\$486,299	\$500,888	\$515,915	\$531,392	\$547,334
Operating	48,164	157,083	176,843	176,843	176,843	176,843	176,843
Capital Outlay	235						
Grants & Aid							
<b>TOTAL</b>	<b>\$285,011</b>	<b>\$589,753</b>	<b>\$663,142</b>	<b>\$677,731</b>	<b>\$692,758</b>	<b>\$708,235</b>	<b>\$724,177</b>
<u>STAFFING</u>							
Full Time	4.50	8.50	8.50	8.50	8.50	8.50	8.50
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increase funding level. These recommendations are:

1. Reclasp: Administrative Associate II to Human Resources Technician. \$3,593
2. Reclasp: HR Generalist (3) positions. \$11,424
3. Transfer AOE Program from Admin. Support Svcs. \$21,700
4. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management Compensable Factors & Market Study. \$9,961
5. Routine salary and wage adjustments.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

# Human Resources

ACCOUNT NUMBER: 001-160-513

## PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$185,381	\$338,125	\$352,462	\$21,418	\$373,880	\$352,462	\$21,418	\$373,880
52100	FICA Taxes	13,441	26,310	26,964	1,689	28,653	26,964	1,689	28,653
52200	Retirement	16,434	25,269	23,752	1,643	25,395	23,752	1,643	25,395
52300	L & H Insurance	20,638	41,466	56,573	78	56,651	56,573	78	56,651
52400	Workers' Comp.	719	1,500	1,570	150	1,720	1,570	150	1,720
TOTAL PERSONAL SERVICES		\$236,612	\$432,670	\$461,321	\$24,978	\$486,299	\$461,321	\$24,978	\$486,299
54000	Travel & Per Diem	195	6,292	6,292		6,292	6,292		6,292
54100	Communication	1,619	1,992	1,992		1,992	1,992		1,992
54200	Postage	1,302	3,350	3,350		3,350	3,350		3,350
54400	Rentals & Leases	3,493	4,333	4,333		4,333	4,333		4,333
54600	Repair & Maint.		1,020						
54700	Printing & Binding	2,649	10,473	7,473		7,473	7,473		7,473
54800	Promo. Activities		3,172	3,172		3,172	3,172		3,172
54801	Recruitment	34,185	40,800	42,880		42,880	42,880		42,880
54900	Other Current Chg.		74,800	74,800		74,800	74,800		74,800
54909	Staff Dev. & Training				21,700	21,700		21,700	21,700
55100	Office Supplies	2,518	3,128	3,128		3,128	3,128		3,128
55200	Operating Supplies	559	1,980	1,980		1,980	1,980		1,980
55400	Bks, Pubs, & Memb.	683	1,354	1,354		1,354	1,354		1,354
55401	Training	959	4,389	4,389		4,389	4,389		4,389
TOTAL OPERATING EXPENSES		\$48,164	\$157,083	\$155,143	\$21,700	\$176,843	\$155,143	\$21,700	\$176,843
56400	Mach. & Equip.	235							
TOTAL CAPITAL OUTLAY		\$235							
PROGRAM TOTAL		\$285,011	\$589,753	\$616,464	\$46,678	\$663,142	\$616,464	\$46,678	\$663,142

## PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
Compensation Administrator	1.00	1.00	1.00		1.00	1.00		1.00
Employee Relations Coor.		1.00	1.00		1.00	1.00		1.00
HR/Risk Management Director	0.50	0.50	0.50		0.50	0.50		0.50
Human Resources Assistant		1.00	1.00		1.00	1.00		1.00
Human Resources Generalist	3.00	3.00	3.00		3.00	3.00		3.00
Labor Relations Specialist		1.00	1.00		1.00	1.00		1.00
SOD Director		1.00	1.00		1.00	1.00		1.00
Total	4.50	8.50	8.50		8.50	8.50		8.50