

Legislative/Administrative

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Human Resources

Organizational Code: 001-160-513

Mission Statement

The mission of Human Resources is to provide recruitment, employment, benefits, compensation and regulatory compliance services in order to attract and retain a highly talented, committed, and diverse Leon County workforce.

Advisory Board

Sick Leave Pool Committee; Grievance Committee

Summary of Services Provided

1. Provide the recruitment, placement, new hires orientation, employee training and development.
2. Manage employee benefits (Health, Life, Disability), including administration of sick leave pool and retirement management.
3. Administer wages and salaries in accordance with annual compensation pay plan and HR personnel policies and procedures.
4. Develop position classification, review effectiveness of performance evaluations and manage employee relations actively investigate employee complaints.
5. Maintain employee information services and employee records.

Accomplishments

1. Successfully transitioned to a new third party administrator for the administration of the County's Flexible Spending Accounts and Cafeteria Plan.
2. Conducted a Board Workshop on Employee Health Care Options and gained approval to issue and RFP for Health Care Services.
3. Entered into agreement with Consultant to provide consulting services on County's Health Insurance program and feasibility of Self-Insurance program.
4. Compensation review for FY 05/06 includes new position and reclass requests from program areas and an HR internal review and market analysis of Senior Management positions and Career Service Administrative Support positions.
5. Conducted investigations into workplace/sexual harassment and assisted program areas in employee disciplinary matters and workplace violence.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. In accordance with the recommendations from Human Resource's market salary study, funding is provided in the amount of \$13,570.
3. Funding is provided for consulting services related to Health Plan Actuarial & Underwriting Reviews. Total fiscal impact is \$30,000.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru 2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
001-160-513 Human Resources					
• Average number of days to start for vacant positions	Input	#	103	94	102
• Average number of days to fill for vacant positions	Input	#	90	84	89
• Number of positions evaluated for external competitiveness and internal equity	Input	#	0	200	254
• Increase number of employees attending county sponsored training events	Input	#	648	600	631

**Leon County Government
Fiscal Year 2006 Budget**

Human Resources

Organizational Code: 001-160-513

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	574,618	616,357	718,042	13,570	731,612	775,916
Operating	143,124	174,162	185,912	30,000	215,912	215,912
Total Budgetary Costs	<u>717,742</u>	<u>790,519</u>	<u>903,954</u>	<u>43,570</u>	<u>947,524</u>	<u>991,828</u>
Funding Sources			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund			717,742	790,519	947,524	991,828
Total Revenues			<u>717,742</u>	<u>790,519</u>	<u>947,524</u>	<u>991,828</u>
Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Compensation Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Director of Human Resources	0.50	0.50	1.00	0.00	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	0.00	1.00	1.00
Employee Relations Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Human Resources Generalist	3.00	3.00	3.00	0.00	3.00	3.00
Human Resources Manager	1.00	1.00	1.00	0.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>9.50</u>	<u>9.50</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>