

**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, workplace safety, 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, including administration of sick leave pool and retirement management.
3. Administer wage and salaries.
4. Oversee position classification, performance evaluation and employee relations.
5. Maintain employee information services and employee records.

### Accomplishments

1. On-line employment application was developed and implemented in conjunction with MIS.
2. On-line benefits enrollment developed in conjunction with Finance staff and successfully tested during 2003 Open Enrollment period.
3. Offered multiple on-site Benefit Bonanza's to increase the ease of employee participation and understanding of County benefit programs.
4. Wellness Program initiated the successful "Walk through Florida" program.
5. Increased number of employees attending County sponsored training events by 15.4% without increased funding.

### Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$4,432.
3. Reduction in Travel & Per Diem of \$2,681 based on historical data.

### Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Reduce average number of days to start for vacant positions	Input	#	N/A	94	94
• Reduce average number of days to fill for vacant positions	Input	#	86	84	84
• Number of positions evaluated for external competitiveness and internal equity	Input	#	300	200	200
• Increase number of employees attending county sponsored training events	Input	#	601	600	600

**Leon County Government  
Fiscal Year 2005 Budget**

**Human Resources**

*Organizational Code: 001-160-513*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	509,297	563,550	611,925	4,432	616,357	649,829
Operating	141,197	176,843	174,162	0	174,162	174,162
Capital Outlay	1,057	0	0	0	0	0
Total Budgetary Costs	<u>651,551</u>	<u>740,393</u>	<u>786,087</u>	<u>4,432</u>	<u>790,519</u>	<u>823,991</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	651,551	740,393	790,519	823,991
Total Revenues	<u>651,551</u>	<u>740,393</u>	<u>790,519</u>	<u>823,991</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
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 Coordinator	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	2.00	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>8.50</u>	<u>9.50</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>