
ADMINISTRATION - HUMAN RESOURCES

IT IS THE MISSION OF HUMAN RESOURCES TO

support the respective departments of the City by providing assistance in developing a work environment geared to enhance job satisfaction and, in doing so, ensuring that the services delivered to our internal and external customers are done so in a high quality fashion.

DESCRIPTION

Human Resources maintains a customer focus for both the internal and external customer, providing services to employees and citizens alike. The specific duties of the Division includes the following:

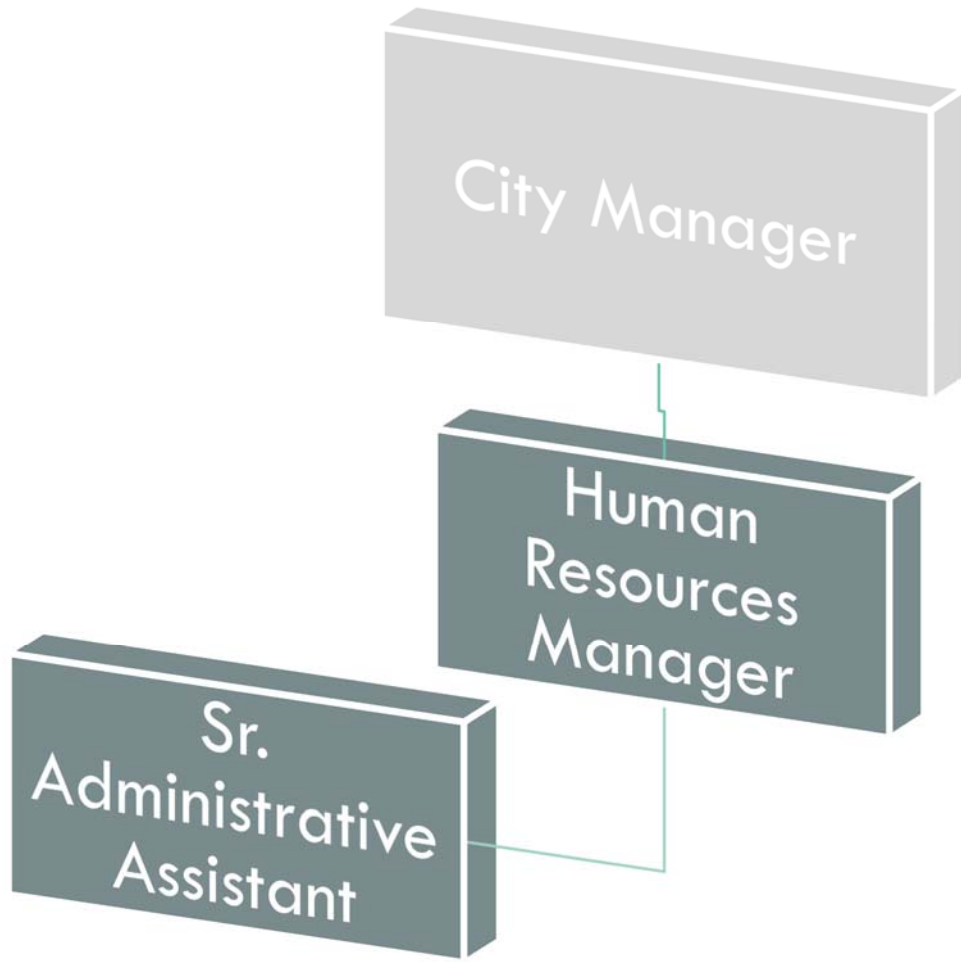
- Recruit, retain and develop the most qualified individuals for employment with the City
- Management of the employee benefits program to include the functions as noted below:
 - Wage and Classification System
 - Group Health, Dental and Optical Care Insurance
 - Holiday and Annual Leave
 - Educational Assistance Program
- Administration of the Workers' Compensation/Disability Leave Program
- Negotiate for public risk management coverage and administer the requisite responsibilities of the program

ACCOMPLISHMENTS OF FY20

- Continued the Customer Service Standards Best Practice platform that ensures consistency and demonstrates professionalism in our service to external and internal customers
- Continued to gather employee support and participation in the Employee Suggestion and Awards Program
- Sr. Administrative Assistant became a Florida Notary
- Worked with the City Manager to effectuate a cost saving to the City in the renewal of healthcare insurance

FY21 INITIATIVES

- Continue to update new hire orientation process by including videos on health insurance and on-the-job safety procedures
- Provide support with the upcoming Fire and Police labor union negotiations so that ratification can be met
- Work in conjunction with Public Risk Management of Florida on continued employee based training



Authorized Personnel – Full-time Equivalent			
Position/Title	FY18-19	FY19-20	FY20-21
Human Resource Manager	1	1	1
Senior Administrative Assistant	1	1	1
Total	1.75	2	2

HUMAN RESOURCES

001022					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY17-18	FY18-19	FY19-20	FY19-20	FY20-21
41112	Division Head Salaries	56,232	57,574	57,580	57,580	59,300
41299	Regular Salaries & Wages	-	30,726	31,030	31,030	33,860
41311	Part-Time Wages	24,619	-	-	-	-
41511	Employee Incentives	100	-	-	-	-
41529	Meal Allowance	-	9	-	-	-
41531	Education Reimbursement	4,011	6,398	5,000	5,000	5,000
42111	Social Security Matching	6,146	6,664	6,950	6,950	7,140
42211	Florida Retirement System	6,666	7,345	7,350	7,350	7,890
42311	Health Insurance	6,048	10,072	15,830	15,830	17,420
42312	Life Insurance	23	33	110	110	120
42313	Accidental Death & Disab Insurance	3	4	50	50	60
42426	Workers Comp - Clerical (8810)	178	190	210	210	240
42511	Unemployment Compensation Claims	11,567	7,127	3,500	10,000	10,000
TOTAL PERSONNEL SERVICES		\$ 115,593	\$ 126,142	\$ 127,610	\$ 134,110	\$ 141,030
43112	Labor Attorney Services	14,744	2,323	7,500	7,500	10,000
43133	Employee Assistance Program	5,250	5,250	4,500	4,500	-
43199	Professional Services - Misc	15,219	10,873	14,500	17,670	15,000
43413	Employee Support Program	8,432	12,043	7,000	7,000	7,000
44011	Travel & Training	-	1,238	550	1,000	500
44121	Telephone - Local	1,061	1,046	800	800	800
44134	Data Lines	-	-	300	300	300
44211	Postage	98	281	80	80	80
44511	Liability Insurance - Comp. General	171,468	125,441	125,960	125,960	144,860
44521	Building & Contents Insurance	160,755	201,511	201,510	201,510	231,740
44522	Pollution Insurance	3,952	4,625	4,760	4,760	5,480
44523	Automobile & Truck Insurance	64,813	58,524	60,280	60,280	69,320
44590	Insurance - Miscellaneous	1,073	2,563	2,000	2,000	3,000
44623	Maintenance & Repairs - Copiers	-	791	500	500	500
44915	Classified Advertising	5,293	6,308	6,500	5,500	7,000
44966	Employee Incentives	-	11,250	11,925	11,250	11,930
44999	Other Charges - Misc.	-	1,140	-	-	-
45111	Office Supplies - General	513	4	1,000	1,000	1,000
45231	Clothing & Apparel	-	79	100	100	100
45243	Computer/Operating Supply	874	202	3,310	3,310	1,330
45254	Training Supplies - General	-	200	250	250	250
45411	Dues & Memberships	254	263	500	500	500
45461	Books & Publications	211	199	-	-	-
TOTAL OPERATING		\$ 454,010	\$ 446,154	\$ 453,825	\$ 455,770	\$ 510,690
TOTAL EXPENDITURES		\$ 569,603	\$ 572,296	\$ 581,435	\$ 589,880	\$ 651,720