

---

# 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:

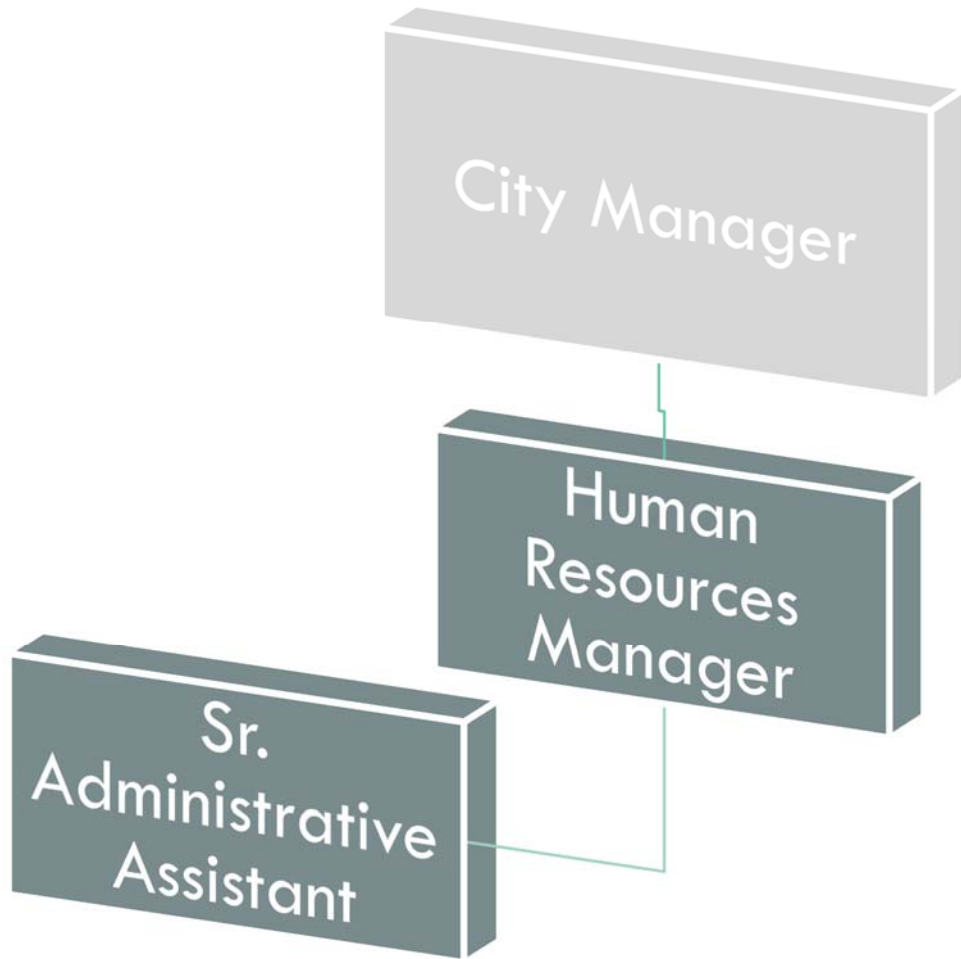
- Recruit, retain and develop the most qualified individuals for employment with the City
- Management of the employee benefits program to include the functions as noted below:
  - Wage and Classification System
  - Group Health, Dental and Optical Care Insurance
  - Holiday and Annual Leave
  - Educational 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 FY21

- Worked with consultant to complete the first phase of the city-wide salary survey
- Reviewed and updated the City's Personnel Rules and Regulations Manual
- Provided support in the ratification of a labor contract between the City and the IAFF Local 1158 Firefighters Union
- Worked with the City Manager to effectuate a minimal increase to the City in the renewal of healthcare insurance
- Continued the Customer Service Standards Best Practice platform that ensures consistency and demonstrates professionalism in our service to external and internal customers

## FY22 INITIATIVES

- Work with consultant to complete phase 2 and 3 of the city-wide salary survey
- Provide support with the upcoming Police labor union negotiations so that ratification can be met
- Continue to work with Public Risk Management of Florida on continued employee based training



Authorized Personnel – Full-time Equivalent			
Position/Title	FY19-20	FY20-21	FY21-22
Human Resource Manager	1	1	1
Senior Administrative Assistant	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

## HUMAN RESOURCES

001022		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY18-19	FY19-20	FY20-21	FY20-21	FY21-22
41112	Division Head Salaries	57,574	59,946	59,300	59,300	60,780
41299	Regular Salaries & Wages	30,726	34,381	33,860	33,860	35,460
41531	Education Reimbursement	6,398	3,130	5,000	5,000	8,000
42111	Social Security Matching	6,664	7,009	7,140	7,140	7,370
42211	Florida Retirement System	7,345	8,389	7,890	7,890	5,760
42311	Health Insurance	10,072	16,280	17,420	17,420	18,300
42312	Life Insurance	33	36	120	120	130
42313	Accidental Death & Disab Insurance	4	4	60	60	60
42426	Workers Comp - Clerical (8810)	190	181	240	240	250
42511	Unemployment Compensation Claims	7,127	20,970	9,000	9,000	20,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 126,133</b>	<b>\$ 150,326</b>	<b>\$ 140,030</b>	<b>\$ 140,030</b>	<b>\$ 156,110</b>
43112	Labor Attorney Services	2,323	5,435	10,000	10,000	15,000
43133	Employee Assistance Program	5,250	-	-	-	-
43199	Professional Services - Misc	10,873	10,925	30,000	30,000	15,000
43413	Employee Support Program	12,043	7,004	7,000	7,000	15,000
44011	Travel & Training	1,247	157	-	-	1,000
44121	Telephone - Local	1,046	1,340	800	800	800
44134	Data Lines	-	-	300	300	300
44211	Postage	281	107	80	80	80
44481	Lease - Copier	791	792	500	500	500
44511	Liability Insurance - Comp. General	125,441	122,368	128,480	128,480	131,050
44521	Building & Contents Insurance	141,328	152,341	214,260	214,260	246,400
44522	Pollution Insurance	4,625	4,774	4,860	4,860	4,960
44523	Automobile & Truck Insurance	58,524	73,448	75,490	75,490	62,720
44591	Insurance - Deductibles	122,183	98,326	118,200	118,200	120,560
44590	Insurance - Miscellaneous	2,563	3,529	2,000	2,000	2,000
44799	Printing & Binding	-	723	500	500	500
44915	Classified Advertising	6,308	8,348	7,000	7,000	8,000
44966	Employee Incentives	11,250	11,925	11,930	11,930	12,000
45111	Office Supplies - General	1,144	1,661	500	500	600
45231	Clothing & Apparel	79	99	100	100	200
45243	Computer/Operating Supply	202	3,686	1,330	1,330	2,760
45254	Training Supplies - General	200	-	250	250	250
45411	Dues & Memberships	263	251	500	500	500
45461	Books & Publications	199	-	-	-	-
<b>TOTAL OPERATING</b>		<b>\$ 508,163</b>	<b>\$ 507,239</b>	<b>\$ 614,080</b>	<b>\$ 614,080</b>	<b>\$ 640,180</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 634,296</b>	<b>\$ 657,565</b>	<b>\$ 754,110</b>	<b>\$ 754,110</b>	<b>\$ 796,290</b>