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# 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 FY22

- Instituted performance-based pay increase and evaluations.
- Completed second salary survey for Fire Department employees ensuring competitive compensation.
- Established employee engagement programs: diversity committee, rewarding referrals, and Access Perks savings.
- Recruited and hired 4 of 10 Department Directors providing leadership to city staffs.

## FY23 INITIATIVES

- Provide more targeted employee engagement programs focusing on surveys, suggestion program, and labor management committee.
- Become a HireVets Gold Medallion Employer
- Complete compensation to minimum wage increase planning project.
- Host an employee cultural day and health fair.



Authorized Personnel – Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
HR & Organizational Development Director	0	1	1
Human Resource Manager	1	1	1
Senior Administrative Assistant	1	1	1
<b>Total</b>	<b>2</b>	<b>3</b>	<b>3</b>

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001022 EXP CODE                      CLASSIFICATION		ACTUAL FY19-20	ACTUAL FY20-21	ESTIMATE FY21-22	AMENDED BUDGET FY21-22	BUDGET AMOUNT FY22-23
4111	Department Head Salaries	-	-	44,450	73,000	87,510
4112	Division Head Salaries	59,946	61,468	60,780	60,780	62,610
41299	Regular Salaries & Wages	34,381	35,058	35,460	35,460	35,970
41531	Education Reimbursement	3,130	3,889	8,000	8,000	7,000
42111	Social Security Matching	7,009	7,182	11,500	13,890	14,240
42211	Florida Retirement System	8,389	9,830	20,000	25,760	36,050
42311	Health Insurance - Reg.	16,280	16,001	18,500	22,300	18,340
42312	Group Life Insurance	36	34	50	180	100
42313	Accidental Death AD&D	4	5	1	60	20
42426	W/C Clerical	181	197	300	320	320
42511	Unemployment Comp. Claims	20,970	24,895	14,980	20,000	15,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 150,326</b>	<b>\$ 158,559</b>	<b>\$ 214,021</b>	<b>\$ 259,750</b>	<b>\$ 277,160</b>
43112	Labor Attorney Services	5,435	12,396	12,000	12,000	6,500
43199	Professional Services - Misc.	10,924	31,269	18,008	17,000	28,000
43413	Employee Support Programs	7,004	5,036	15,000	15,000	25,000
44011	Travel & Training	157	100	2,000	2,000	1,500
44121	Telephone - Local	1,340	980	836	800	950
44134	Data Lines	-	-	300	300	300
44211	Postage	107	49	60	80	60
44481	Lease - Copier	792	906	1,000	500	1,000
44511	Liability Insurance - Comp. Ge	122,368	160,770	131,050	131,050	144,160
44521	Buildings & Contents Insurance	250,667	303,053	304,760	304,760	335,240
44522	Pollution Insurance	4,774	4,896	5,000	5,000	5,500
44523	Automobile & Truck Insurance	73,448	65,893	66,850	66,850	73,540
44590	Insurance Miscellaneous	3,529	643	2,000	2,000	2,000
44799	Printing & Binding	723	1,332	500	500	500
44915	Classified Advertising	8,348	8,287	8,000	8,000	8,000
44966	Employee Incentives	11,925	12,125	12,125	15,130	12,200
44967	Employee Engagement	-	-	3,000	3,000	3,000
44999	Other Charges - Misc	-	1,183	-	-	-
45111	Office Supplies - General	1,661	678	7,604	6,600	600
45231	Clothing & Wearing Apparel	99	-	-	200	200
45243	Computer Supplies	3,686	1,401	398	2,760	1,500
45254	Training Supplies - General	-	250	-	250	300
45291	Operating Supplies - Disaster	-	19	-	-	-
45411	Dues and Memberships	251	259	219	500	1,000
45431	Subscriptions/Newspapers	-	542	317	150	500
<b>TOTAL OPERATING</b>		<b>\$ 507,238</b>	<b>\$ 612,067</b>	<b>\$ 591,027</b>	<b>\$ 594,430</b>	<b>\$ 651,550</b>

TOTAL EXPENDITURES    \$ 657,564    \$ 770,626    \$ 805,048    \$ 854,180    \$ 928,710