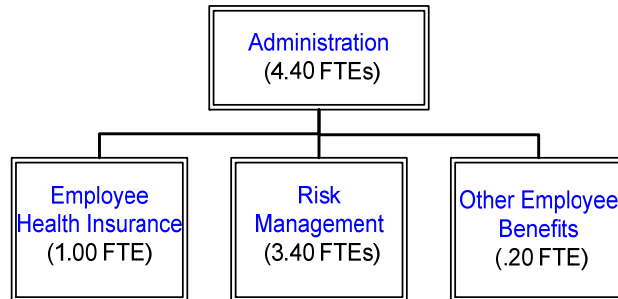


# HUMAN RESOURCES DEPARTMENT

## Mission

To develop, retain, evaluate, and attract, a competent, confident, dynamic, and responsive workforce. To provide prompt, professional customer service/support to administration, employees, and the public in a cost-effective manner in the administration of the City's Human Resources programs.



## Core Services

- Manage daily personnel interactions, new hire and separation processes
- Conduct labor relations, to include negotiations, grievances, and discipline
- Administer and assist employees in navigating complex benefits program
- Manage a risk management program, which includes worker's compensation, safety, property and auto liability, and insurance coverage
- Provide programs for employees such as training, recognition, personal enhancement and professional growth, etc.

## Goals

- Provide opportunities for employee interaction, training, and career development.
- Promote the most qualified candidates recognizing the value of diversity in the workplace.
- Maintain a salary and benefits program to attract and retain the most qualified employees.
- Promote a work environment that is safe, healthy, and reflects the City's commitment to fairness and equality in the workplace.
- Institute a comprehensive volunteer program for all facets of City work beyond just Police Business.

## FY 11 Achievements

- Separated approximately 151 full time and part time employees without being taken to court, saving significant legal expenses.
- Kept Fire and Police vacancies to a minimum—tested 128 fire applicants and 228 police applicants; hiring 19 and 28 respectively.
- Successfully completed RFP process for 3<sup>rd</sup> Party Worker's Comp Management and Dental Insurance Services.
- Conducted hiring process, orientation and benefit allocation for 136 new full and part time hires into the work force.
- Managed numerous employee concerns, problems and grievances as reflective of current tough economic times.
- Conducted layoffs as necessary.
- Conducted comprehensive Organizational Analysis of the Utilities Department

## FY 12 Objectives

- Keep separations orderly and predominately non-legal in nature.
- Continue testing and hiring of Public Safety personnel as needed.
- Approach Brevard County with an inquiry as to the possibility of joining their employee training program. Accomplish this effort.
- Breathe life into a viable safety and stop loss program.

- Assist the employees in negotiating medical program fees and costs.
- Reduce Worker's Comp claims and vehicle accidents.
- Increase employee participation in wellness and health fair programs

## Expenditures/Funding/Position Summaries

Department:	Actual	Amended	Estimated	Budget	\$	%
Human Resources	FY 2010	Budget	Year-End	FY 2012	Change	Change
		FY 2011	FY 2011			
<b>Divisions:</b>						
Administration	461,975	502,332	547,267	426,819	(75,513)	-15.0%
Employee Health Insurance	8,802,023	9,649,670	7,864,725	8,941,300	(708,370)	-7.3%
Risk Management	3,418,082	2,228,769	3,125,364	2,704,858	476,089	21.4%
Other Employee Benefits	2,765,754	2,544,359	3,101,612	2,863,980	319,621	12.6%
<b>Total Expenditures</b>	<b>15,447,834</b>	<b>14,925,130</b>	<b>14,638,968</b>	<b>14,936,957</b>	<b>11,827</b>	<b>0.1%</b>
<b>Category</b>						
Personnel	2,058,793	1,764,733	2,406,858	1,947,572	182,839	10.4%
Operating	13,389,041	13,160,397	12,232,110	12,989,385	(171,012)	-1.3%
Capital	-	-	-	-	-	N/A
<b>Total Expenditures</b>	<b>15,447,834</b>	<b>14,925,130</b>	<b>14,638,968</b>	<b>14,936,957</b>	<b>11,827</b>	<b>0.1%</b>
<b>Funding Source</b>						
General Fund	461,975	502,332	547,267	426,819	(75,513)	-15.0%
Employee Health Insurance Fund	8,802,023	9,649,670	7,864,725	8,941,300	(708,370)	-7.3%
Risk Management Fund	3,418,082	2,228,769	3,125,364	2,704,858	476,089	21.4%
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<b>Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>(1.00)</b>	<b>-10.0%</b>

## Performance Measurements

Department: Human Resources		FY 09	FY 10	FY 10	FY 11	FY 11	FY 12
Strategic Plan Linkage	Measures	Actual	Budget	Actual	Budget	Estimate	Budget
<b>Service Quality</b>							
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	HI3 Satisfaction rate of annual employee training	N/A	80%	80%	80%	80%	85%
<b>Efficiency</b>							
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	HR3 Percent backgrounds completed to hire within 2 weeks of selection (non-sworn)	99%	98%	99%	99%	99%	99%
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	RM4 Percent of workers' comp. claims closed by end of claim year	77%	90%	85%	90%	47%	50%
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	RM6 Percent of all claims without litigation	99%	98%	95%	98%	99%	99%
<b>Output</b>							
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	HR6 Number of new hires**	61	100	104	24	121	100
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	HR8 Number of candidates tested***	172	235	550	150	537	275
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	RM7 New employee training - workers' comp., vehicle safety, accident reporting and safe work practices	61	75	50	24	72	100
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	RM8 Annual training workers' comp., vehicle safety, safe work practices, sexual harassment training	732	850	850	850	447	700
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	HI6 Terminations/COBRA processed****	102	75	75	75	31	85

\*\*HR6: Due to hiring part-time employees as well as continued retirements of police and fire personnel.

\*\*\*HR8: Increased hiring due to City taking over mowing contracts, as well as police and fire retirements.

\*\*\*\*HI6: COBRA stands for Consolidated Omnibus Budget Reconciliation Act