

HUMAN RESOURCES

Mission Statement

To provide timely support and quality Human Resource services to all City Departments, employees, retirees, external applicants and numerous other customers. The Department of Human Resources strives to deliver the highest level of service to all customers.

Description of Operations

The Department is broken down into four cost centers: Employee Development, Employment Services, Human Resources Management and Benefits. Some major accomplishments of the Department during the past year include: ABRA 2000 HRIS implementation; implementation of an automated open enrollment system for employee benefits; implementation of an online application system for City employment; participation in major statewide compensation and benefit surveys and enhanced recruiting via the internet; established a Benefits Focus Group; established a Personnel Rules Focus Group; conducted training needs assessment; completed a Compensation Study.

Major projects for the fiscal year 2002/2003 include: implementation of the Compensation Study; continued participation in compensation and benefit surveys; refinement of voluntary benefit plans with the Benefits Focus Group; training for career ladder development; transition to the Federal Building and achieving contract resolution with both unions.

Department Expenditures by Cost Center

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
032641 EMPLOYEE DEVELOPMENT	325,728	203,698	195,132	0	195,132
032643 EMPLOYMENT SERVICES	136,014	124,471	133,210	0	133,210
032644 HUMAN RESOURCES MANAGEMENT	205,028	236,095	233,866	0	233,866
032671 BENEFITS	44,597	110,444	111,640	0	111,640
Totals	\$711,367	\$674,708	\$673,848	\$0	\$673,848

Department Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	565,225	506,355	531,782	0	531,782
Non Personal Expenditures	140,662	148,353	140,666	0	140,666
Capital Expenditures	5,480	20,000	1,400	0	1,400
Totals	\$711,367	\$674,708	\$673,848	\$0	\$673,848

Personnel Summary

Actual Positions	9.00	9.00	0.00	9.00
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HUMAN RESOURCES

EMPLOYEE DEVELOPMENT

Mission Statement

To ensure a positive work environment exists for all City employees. Achievement occurs through delivery of training, conflict resolution, counseling, career advancement assistance, communications and employee activities to all City employees.

Description of Operations

Employee Development delivers training opportunities to employees to assist in the advancement of their careers. Training opportunities are provided by utilizing local institutions, internal trainers and professional organizations. This area also is responsible for scheduling monthly orientation full-day sessions for new employees to begin their career with vital information and open communication.

Employee recognition programs that are generated through this area are: Employee of the Month, Employee Suggestion, Extra Mile Program, monthly City Manager lunches and Longevity Luncheon. These recognition programs are designed to recognize employees for exceptional leadership, quality customer service and participation in city-sponsored events.

Through various employee groups, events are planned, organized and scheduled throughout the year. These include: golf tournaments, annual employee picnic, annual flea market, holiday luncheon, ball games at Ed Smith Stadium, discounts from Municipal Auditorium and Van Wezel Performing Arts Hall on various events.

This area is also responsible for communicating to employees various activities through e-mail and a monthly newsletter. Examples are: "Brush Up Sarasota", information on continuing education, both undergraduate and postgraduate education through various universities, discount offers from various entertainment parks and discount clubs.

Goal - Economically Vital Community

Provide a positive work environment for all employees.

Objectives

Develop quality training programs to provide employees the opportunity to move upward through career ladders.
Improve communications within the City.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Employees attending city-wide training	Number	400	200	200	200
Training sessions and workshops	Number	36	12	9	15
Employees attending orientation	Number	83	106	93	100
Emp receiving special recognition	Number	183	207	232	250
Emp receiving special recognition	Percent	23	26	28	32
Exit interview completed	Number	n/a	25	27	30
Effectiveness Measure					
Emp rating training satisfactory	Number	400	200	200	200
Emp rating orientation satisfactory	Number	83	106	93	100
Departing emp rating City as good	Percent	n/a	63	68	70
Efficiency Measure					
Cost as % of total City budget	Percent	0.184	0.272	0.162	0.147
Cost per budgeted Citywide FTE	Dollars	\$279.01	\$442.11	\$274.16	\$257.26

HUMAN RESOURCES EMPLOYEE DEVELOPMENT

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	260,232	113,203	119,622	0	119,622
Non Personal Expenditures	60,016	86,895	75,510	0	75,510
Capital Expenditures	5,480	3,600	0	0	0
Totals	\$325,728	\$203,698	\$195,132	\$0	\$195,132

Personnel Summary

Actual Positions		2.00	2.00	0.00	2.00
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HUMAN RESOURCES EMPLOYMENT SERVICES

Mission Statement

To provide high quality candidate applications in a timely manner to departments for City openings through recruiting internally and externally.

Description of Operations

Providing qualified candidates to City departments in an expeditious manner is accomplished by utilizing various mediums. This function manages the advertising for internal and external candidates through job posting, print advertising, website ads, professional journal advertising, interfacing with the Government Access Channel 19 and the City website communication. Assisting departments with the requisition process and validating headcount is the first step in the hiring process.

Accepting applications, processing applications in the Human Resource Information System (ABRA), tracking applications, and fielding applicant questions. Ensuring appropriate communication with applicants is an important function of this area. The addition of the on-line application has enhanced the applicant process. Processing the invoices for advertising is also coordinated through this area. Tracking Equal Employment Opportunity is also maintained in this area.

Coordination and scheduling of the Civil Service and General Personnel Board meetings is coordinated through this area. The Civil Service application process is jointly managed through this area and the Sarasota Police Department.

Goal - Economically Vital Community

To provide City employees an avenue of career development and upward mobility.

Objectives

Assist all City employees in developing their skills for career pathing.

Goal - Responsible City Government

Fill vacant positions in a timely manner with the best available candidates.

Objectives

Advertise in a timely and efficient manner all available positions both internally and externally.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Applications processed per month	Number	135	175	220	220
Position requisitions per month	Number	12	10	12	12
Effectiveness Measure					
Average days to complete recruitment	Number	45	48	40	40
Average days to process applications	Number	2	2	2	2
Female applicants	Percent	n/a	n/a	65	50
Minority applicants	Percent	n/a	n/a	22	22
Efficiency Measure					
Cost per applicant	Dollars	\$120.67	\$64.77	\$47.15	\$50.46
Cost as % of total City budget	Percent	0.175	0.114	0.099	0.100
Cost per budgeted Citywide FTE	Dollars	\$265.60	\$184.62	\$167.52	\$175.62

HUMAN RESOURCES EMPLOYMENT SERVICES

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	96,039	105,496	115,085	0	115,085
Non Personal Expenditures	39,975	15,375	17,625	0	17,625
Capital Expenditures	0	3,600	500	0	500
Totals	\$136,014	\$124,471	\$133,210	\$0	\$133,210

Personnel Summary

Actual Positions		2.00	2.00	0.00	2.00
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HUMAN RESOURCES

HUMAN RESOURCES MANAGEMENT

Mission Statement

The Human Resources Management division of the Department of Human Resources purpose is to provide accurate and timely information relating to classification, compensation, employee data entries and labor relations.

Description of Operations

The classification/compensation area is responsible for maintenance of all employee personnel records, processing all Personnel Action Papers (PAP), responding and conducting salary surveys and maintaining all data in the Human Resources section of the Human Resources Information System (ABRA). These activities are the source of data for the payroll system, performance data, attendance data and the individual employee profile are also maintained in the HRIS system.

This area also monitors the performance evaluation process, monitoring of the discipline process and unemployment hearings.

In addition, this area conducts labor negotiations with the Southwest Police Benevolent Association (PBA), current contract from October 1, 2002 through September 30, 2003; the Citrus Cannery Food Processing and Allied workers, drivers, warehouse and helpers, Local Union Number 173, International Brotherhood of Teamsters (Teamsters), current contract from October 1, 1999 through September 30, 2002 and the International Alliance of Theatrical Stage Employees and Moving Picture Machine Operators (I.A.T.S.E.), current contract from October 1, 2000 through September 30, 2003, to the mutual benefit of all parties involved.

Goal - Economically Vital Community

To maintain a compensation plan that is competitive internally and externally.

Objectives

Update job descriptions.

Maintain the compensation system.

Goal - Responsible City Government

To maintain the Performance Evaluation System.

Objectives

Ensure all departments are notified in a timely manner when performance evaluations are due.

Ensure all employees receive an annual evaluation.

Goal - Attractive, Safe & Environmentally-Friendly City

To negotiate union contracts.

Objectives

To negotiate Union Contracts in an efficient and effective manner.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
PAP's processed	Number	1,500	1,680	1,500	1,600
Salary surveys completed	Number	50	45	40	40
New hires processed	Number	184	200	200	250
PBA represented employees	Number	200	200	200	200
Teamster represented employees	Number	230	250	250	250
Performance evaluations completed	Number	400	500	500	475

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HUMAN RESOURCES MANAGEMENT

Effectiveness Measure

Turover rate	Percent	9.0	10.7	10.4	10.0
Employee completing probation	Percent	100	97	100	98
PBA grievances filed	Number	3	3	2	2
Teamster grievances filed	Number	0	0	2	2
General emp receiving perf evaluation	Percent	80	80	90	90

Efficiency Measure

PAP's processed per City FTE	Number	2.04	2.28	2.02	2.11
Cost as % of City budget	Percent	0.193	0.171	0.188	0.176
FTE as % of City FTE	Percent	0.428	0.428	0.424	0.415
Cost per capita	Dollars	\$4.09	\$3.82	\$4.32	\$4.21

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	167,475	187,048	196,899	0	196,899
Non Personal Expenditures	37,553	38,047	36,967	0	36,967
Capital Expenditures	0	11,000	0	0	0
Totals	\$205,028	\$236,095	\$233,866	\$0	\$233,866

Personnel Summary

Actual Positions	3.15	3.15	0.00	3.15
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HUMAN RESOURCES BENEFITS

Mission Statement

The purpose of the Benefits area is to communicate, develop and maintain high quality, cost-effective benefit coverage for employees and retirees.

Description of Operations

Constant monitoring of the benefit plans for employees and retirees is required to ensure smooth delivery of the plan, which includes health, dental, life insurance, flexible spending account and prescription drug plan. This is achieved by maintaining open communication with Healthcare Sarasota, Employer's Mutual Insurance (third party administrator), Standard Life Insurance, Fringe Benefits Management Company and Caremark and a variety of health care providers within the area.

Tracking benefit activity is critical to ensure fund viability. Tracking is also required to ensure the cafeteria plan meets the needs of the employees and retirees in a cost effective method.

Constant modification of administrative methods is required to ensure continued quality customer service. Continued development of more web based services in conjunction with personal intervention will allow employees options for customer service delivery.

Goal - Economically Vital Community

Provide the best possible benefit plan to employees and retirees.

Objectives

Maintain health coverage that meets employee and retiree needs at an affordable cost to the City.

Foster open communications within the City.

Maintain Benefits Focus Group.

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Employees/retirees dependents	Number	2,119	2,160	2,087	2,197
New employees enrolled	Number	115	104	111	110
Emp. using emp. assist. program	Number	236	246	320	320
Effectiveness Measure					
Availability of customer serv rep	Percent	n/a	93	95	96
Ability of service rep to solve problems	Percent	n/a	86	87	88
Ability to understand EOB	Percent	n/a	81	82	83
Efficiency Measure					
Claims cost per month per emp. & retiree	Dollars	\$5,549	\$6,000	\$6,498	\$6,122
Operating cost as % of City budget	Percent	0.042	0.037	0.088	0.084

HUMAN RESOURCES BENEFITS

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	41,479	100,608	100,176	0	100,176
Non Personal Expenditures	3,118	8,036	10,564	0	10,564
Capital Expenditures	0	1,800	900	0	900
Totals	\$44,597	\$110,444	\$111,640	\$0	\$111,640

Personnel Summary

Actual Positions	1.85	1.85	0.00	1.85
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