

HUMAN RESOURCES DEPARTMENT

MISSION

The mission of the City of Eustis Human Resources Department is to attract, develop and retain a diverse municipal workforce motivated to provide superior public service to the citizens of Eustis and to provide quality human resource services to the City and all City departments. Our goal is to provide opportunities that promote the professional development of employees and implement policies and practices, which are in compliance with applicable employment laws and designed to promote an environment of mutual respect and equal opportunity for all.

DEPARTMENT OVERVIEW

The City's Human Resources Department provides a centralized personnel service to the City including recruitment, interviewing, selection, background checks, employee relations, classification, compensation, benefits, training and worker's compensation administration. The department is also responsible for ensuring that all personnel actions are in compliance with Federal and State laws and statutes, as well as City rules and regulations.

Human Resources

Baseline Services:

- Hiring Superior Quality Staff at All Levels of the Organization
 - Recruiting.
 - Job posting and advertising.
 - Application intake and review.
 - Testing.
 - Background checks.
 - Interviewing and selection.
 - New employees sign up.
- Establish and Maintain a Stable and Positive Employer/Employee Relationship
 - New employee orientation programs.
 - Employee relations and customer service.
 - Exit interviews.
 - Management counseling and advice.
 - Employee newsletter (City Scoop).
 - Employee awards program.
 - Annual Awards Reception and Ceremony.
 - Employee Appreciation Picnic.
 - Administrative Professional's Day Luncheon.
 - Employee benevolent activities.
- Provide Employee Education and Training
 - Provide employee training on sexual harassment, diversity, supervisory training, customer service, stress management, computer software, business writing, sign language, etc.
 - Promote and develop succession planning to ensure there are qualified people in key positions.
- Provide Employee Benefit and Wellness Services
 - Provide for employee benefits administration and review including insurance, retirement and other benefits.
 - Annual Health & Benefits Fair.
- Monitor the City's Employment Practices to Ensure Compliance with Federal and State Law, as well as City Personnel Rules and Regulations
 - Review the City's hiring and employment practices to ensure compliance with Equal Employment Opportunity (EEO) law.
 - Update City's EEO Plan on an annual basis.
 - Ensure compliance with Florida Veteran's Preference statutes.
 - Ensure compliance with Child Protection Act and Homeland Security regulations.
 - Ensure compliance with Immigration and Naturalization Service regulations.
 - Ensure compliance with Fair Labor Standards Act; provide for regular wage/hour audits.
 - Administer Family and Medical Leave Act (FMLA).
 - Administer Florida Drug Free Workplace Act.
 - Administer Federal Department of Transportation Drug Testing Regulations for CDL Drivers.
 - Review and update City's Personnel Rules and Regulations.
 - Ensure compliance with state statutes on recordkeeping.
- Maintain a Competitive Pay and Classification Plan
 - Annual salary survey and pay study.
 - Annual review of Dept. of Labor's Employment Cost Index and Consumer Price Index to provide for maintenance of city pay plan.
 - Recommendations on merit and pay range estimates for budgeting purposes.

Human Resources

- Monitor the City's Performance Management System
 - Ensure employee performance is evaluated regularly.
- Risk Management and Worker's Compensation Administration
 - Administer worker's compensation claims.
 - Provide administrative support to Safety Committee and make recommendations on risk management issues.
 - Consult with the labor attorney on personnel matters.

Departmental Initiatives:

- Update the City of Eustis Personnel Rules and Regulations including:
 - Review of new employee benefits.
 - Incorporate changes to Federal and State law.
 - Review of flex time schedules.
 - Miscellaneous changes to update and clarify policies.
- Develop a S.P.I.R.I.T. Awards Program.
- Health Insurance and Risk Management Bid – Participation and recommendations.
- Update and revise performance management program to reflect S.P.I.R.I.T.
- Update Pay and Classification Plan.

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**CITY OF EUSTIS, FLORIDA
ANNUAL BUDGET
DEPARTMENT SUMMARY**

FUND: GENERAL	TARGET BUDGET:	\$	236,338
DEPARTMENT: HUMAN RESOURCES			
PROGRAM: SUMMARY	AMOUNT REQUESTED:	\$	246,263

Activities Included:	Amount	Employee FTE
Administration	48,873	3
Recruitment & Training	28,364	
Employee Relations	33,092	
Benefits Administration	30,728	
Pay Plan Administration	30,728	
Training and Development	28,364	
Risk Management	11,818	
Clerical	34,296	3
Subtotal	246,263	
One Time Costs	-	
Increase In Recurring Revenues	-	
Net Recurring Budget Request	246,263	

Budget Summary	Actual	Estimate	Budget
Description:	FY 06-07	FY 07-08	FY 08-09
Personal Services	163,718	189,577	195,213
Operating Expenses	<u>67,928</u>	<u>64,550</u>	<u>51,050</u>
Subtotal	231,646	254,127	246,263
Capital	8,461	800	-
Other	<u>0</u>	<u>-</u>	<u>-</u>
Total	240,107	254,927	246,263
Employees:	3	3	3

Activities Not Included:	Amount	Employee FTE

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
General Government	Human Resources	Administration
		194-516

ACCT. <u>NO.</u>	<u>DESCRIPTION</u>	<u>Actual FY 05-06</u>	<u>Actual FY 06-07</u>	<u>Budget FY 07-08</u>	<u>Estimated FY 07-08</u>	<u>Budget FY 08-09</u>
	<u>PERSONAL SERVICES</u>					
1011	Executive Salaries	64,813	67,313	72,638	80,634	83,376
1012	Regular Salaries & Wages	48,019	53,970	60,586	59,211	61,891
1013	Other Salaries & Wages	0	0	0	0	0
1016	Christmas Bonus	650	520	780	780	780
1021	F.I.C.A. Taxes	7,942	8,029	10,255	10,698	11,113
1022	Florida Retirement	7,252	8,831	9,530	10,579	10,939
1023	Life & Health Insurance	19,260	21,700	24,120	24,120	23,400
1024	ICMA Retirement	<u>2,846</u>	<u>3,355</u>	<u>3,638</u>	<u>3,555</u>	<u>3,714</u>
	subtotal	150,782	163,718	181,547	189,577	195,213
	<u>OPERATING EXPENSES</u>					
3031	Professional Services	17,993	16,937	16,900	16,900	17,000
3034	Other Contractual Services	13,128	30,170	19,000	17,000	7,100
3040	Travel & Per Diem	286	909	2,000	5,150	5,100
3041	Communication Services	487	427	700	700	700
3042	Transportation	1,278	1,280	1,300	2,000	2,000
3046	Repair & Maintenance	735	545	2,500	1,800	700
3047	Printing & Binding	780	538	1,000	1,000	1,800
3048	Promotional Activities	4,545	5,949	5,400	6,000	6,000
3049	Other Current Charges	6,410	6,150	7,800	9,800	7,000
3051	Office Supplies	2,533	2,680	2,700	2,700	2,150
3054	Books, Publ., Subscr.	<u>2,170</u>	<u>2,343</u>	<u>2,100</u>	<u>1,500</u>	<u>1,500</u>
	subtotal	50,345	67,928	61,400	64,550	51,050
	<u>CAPITAL OUTLAY</u>					
6064	Machinery & Equipment	<u>7,020</u>	<u>8,461</u>	<u>800</u>	<u>800</u>	<u>0</u>
	subtotal	7,020	8,461	800	800	0
	TOTAL	<u>208,147</u>	<u>240,107</u>	<u>243,747</u>	<u>254,927</u>	<u>246,263</u>