

Employee Services Department

I. Department/Division Description

The Vision of the Employee Services Department is a fully engaged, highly productive workforce relentlessly dedicated to achieving the City's goals and objectives.

The Mission of the Employee Services Department is to partner with City departments and constitutional agencies to attract, develop and retain the best and brightest workforce for the City of Jacksonville

II. Personnel Data

2011- 2012

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	9	0	36		2
Currently filled	8 (1 vacant)		35		
*Non-General Funded Positions	2 (1 vacant)	1	8 (1 vacant)		1
Total					

2012-2013

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	11	1 (unfunded)	35		1.27
Currently filled	10		35		
*Non-General Funded Positions	1		7		
Total					

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$6,847,990	\$6,236,559	\$5,747,177
Reduction %		8%	8%
Reduction Amount		\$611,431	\$489,382
Grants			
Total General Fund & Grants Budget	\$6,847,990	\$6,236,559	\$5,747,177

IV. Departmental Metrics

SERVICES/MEASURES	FY 11 Historical	FY 12 Estimated	FY 13 Projected
Inputs			
\$ of amount of budget			
# of FTE's	\$106,108,093	\$ 98,079,887	7777
	57	72	
Workload/Demand			
Organizational Support (OS) - # of examination requests administered during fiscal year.	250	250	250
Organization Development (OD) - Aggregate # of employees enrolling in LDA annually (Beginning in Jan 2009)	250	792	792
Organizational Support (OS) - # of approved equity pay increases processed.	0	0	0
Organizational Support (OS) - # of approved special pay increases processed.	0	0	0
OS - # of Oracle transactions processed during Fiscal Year.	9500	8464	8464
Efficiency			
Exam Contract Completion Rate	98%	100%	100%
HR - Audit for errors by sampling 75 Oracle transactions / EB, OS – bi-weekly after payroll runs.	< 5.0%	< 5.0%	< 5.0%
Employee Benefits (EB) - Audit of enrollment changes	< 2.5%	< 3.0%	< 3.0%
OS - Improve the employee to supervisor staffing ratio / report semi annually	1:5	1:5	1:5
OS – Time elapsed from receipt of external exam request to list certified, excluding extended recruitment positions	18 Calendar Days	18 Calendar Days	18 Calendar Days
OS - Time elapsed from receipt of request to fill vacancy via internal exam to list certified, excluding extended recruitment positions.	35 Calendar Days	35 Calendar Days	35 Calendar Days
OS – Time elapsed from applicant selection by management to entry into Oracle as new hire	10 Calendar Days	10 Calendar Days	10 Calendar Days
- New Hires	4 Calendar Days	5 Calendar Days	5 Calendar Days
- Terminations	3 Calendar Days	5 Calendar Days	5 Calendar Days
- Worker Status Changes	4 Calendar Days	5 Calendar Days	5 Calendar Days
HR - Customer satisfaction survey / reports semi annually		3.70%	3.70%

V. Revenues

\$1000

VI. Expenditures

\$5,747,177

VII. Reductions

\$1,318,413