Mission

To initiate and facilitate strategies for building a workforce which supports and enhances organizational objectives and values.

Business Strategy

Human Resources adapts practices to meet the internal needs of the organization while analyzing current business trends.

Objectives

Maintain a competitive compensation plan.

Attract and retain a qualified workforce.

Attain optimal staffing levels.

Provide personal and organizational opportunities for growth and development.

Promote open communication for every member of the organization.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of permanent positions filled	320	318	335	335
Average days to fill a position	75	72	60	60
Turnover rate	15%	13%	15%	15%
Employees completing core classes	NA	NA	30%	40%
New hire employees completing core classes	NA	NA	85%	100%
Employees completing specialized training	NA	NA	33%	50%
Average cost of specialized training per person	NA	NA	$190	$175

Department: HUMAN RESOURCES
Division: EMPLOYEE SERVICES
Section:

Seminole County
FY 2001/02
FY 2002/03

	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	573,184	601,009	614,751	2.3%	651,315	5.9%
Operating Services	305,618	399,744	449,495	12.4%	367,163	-18.3%
Capital Outlay	1,088	7,750	0	-100.0%	0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	**879,890**	**1,008,503**	**1,064,246**	**5.5%**	**1,018,478**	**-4.3%**
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	**879,890**	**1,008,503**	**1,064,246**	**5.5%**	**1,018,478**	**-4.3%**
FUNDING SOURCE(S)						
General Fund	879,890	1,008,503	1,064,246	5.5%	1,018,478	-4.3%
TOTAL FUNDING SOURCE(S)	**879,890**	**1,008,503**	**1,064,246**	**5.5%**	**1,018,478**	**-4.3%**
Full-Time Positions	12	11	11		11	
Part-Time Positions	1	1	2		2	

New Programs and Highlights for Fiscal Year 2001/02

Senior Staff Assistant-Funds have been utilized by HR for a temporary position since June of 1994. The workload in the intake area requires this position as permanent part-time.	12,034

New Programs and Highlights for Fiscal Year 2002/03

Capital Improvements	**2001-02**	**2002-03**	**2003-04**	**2004-05**	**2005-06**
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0