

# HUMAN RESOURCES

## Mission

To optimize the City's human resources capability by acquiring, maintaining, developing, and retaining a diverse, highly qualified, motivated, and productive workforce.

## Department Description

The Human Resources Department has the responsibility for basic personnel functions of the City of Clearwater. The City Charter provides that there shall be a civil service merit system for classified employees, such system to provide the means to recruit, select, develop and maintain an effective and responsive work force with all appointments based on merit and fitness. The Department also participates in programs for unclassified employees, including recruitment, pay and benefits administration, and other personnel program components.

DEPARTMENT SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
<b>General Fund</b>					
Administration	290,067	306,560	297,920	300,560	1%
Recruitment, Selection and Training	331,729	348,053	366,090	355,990	-3%
Compensation and Classification	156,809	162,053	166,840	165,720	-1%
Employee and Labor Relations	219,406	184,790	221,260	208,150	-6%
Subtotal	998,011	1,001,456	1,052,110	1,030,420	-2%
<b>Central Insurance Fund</b>					
Employee Benefits	271,994	289,631	313,610	311,550	-1%
Employee Health Center				1,511,930	n/a
Subtotal	271,994	289,631	313,610	1,823,480	481%
<b>Total Human Resources</b>	<b>1,270,005</b>	<b>1,291,087</b>	<b>1,365,720</b>	<b>2,853,900</b>	<b>109%</b>

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
<b>General Fund</b>				
Administration	2.3	2.3	2.0	2.0
Recruitment, Selection and Training	5.2	3.7	3.7	3.7
Compensation and Classification	2.0	2.0	2.0	2.0
Employee and Labor Relations	3.0	3.0	2.5	2.5
<b>General Fund</b>	<b>12.5</b>	<b>11.0</b>	<b>10.2</b>	<b>10.2</b>
<b>Central Insurance Fund</b>				
Employee Benefits	3.0	3.0	2.5	2.5
<b>Total Human Resources</b>	<b>15.5</b>	<b>14.0</b>	<b>12.7</b>	<b>12.7</b>

## **General Fund Administration, Recruitment Selection & Training, Compensation & Classification and Employee & Labor Relations Program Highlights**

- ❖ The Human Resources General Fund programs are supported by 10.2 full time equivalent positions, the same level of staffing as the 2010/11 budget.
- ❖ The Professional Services budget for outside labor council has been reduced from \$25,000 to \$20,000 in the proposed budget.
- ❖ There have been no other significant changes in the Human Resources General Fund programs in the budget. The budget reflects a decrease of 2% from the 2010/11 budget.

## **Central Insurance Fund Employee Benefits and Employee Health Center Program Highlights**

- ❖ The Employee Benefits program is an Internal Service function responsible for administering the employee benefits programs for medical, insurance, and retirement plans. The cost of this program is charged to all operating funds and departments based upon the number of personnel in each program.
- ❖ The Employee Benefits program is supported by 2.5 full time equivalent positions, the same level of staffing as the 2010/11 budget.
- ❖ There have been no other significant changes in the Employee Benefits program in the budget. The budget for this program reflects a decrease of 1% from the 2010/11 budget.
- ❖ The Employee Health Center is a new cost center in the 2011/12 budget which provides clinic services to City employees, retirees, and their respective dependents enrolled in the City's medical insurance plan budget.

## Program Description

The Administration program is responsible for developing strategic human resources systems, programs, policies, and procedures to accomplish the organization's mission. It leads and oversees the planning, development, administration, evaluation, and budgeting for the following human resource functions: Recruitment, Selection, and Training, Compensation and Classification, Employee and Labor Relations, and Employee Benefits. This area also administers the employee awards and recognition program and serves as staff proponent to the Civil Service Board, Pension Advisory Committee, and Pension Trustees.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	193,709	197,887	197,240	205,050	4%
Operating	42,382	56,764	48,760	42,760	-12%
Internal Services	53,976	51,909	51,920	52,750	2%
Capital	-	-	-	-	n/a
<b>Total Administration</b>	<b>290,067</b>	<b>306,560</b>	<b>297,920</b>	<b>300,560</b>	<b>1%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Administration	2.3	2.3	2.0	2.0
<b>Total Administration</b>	<b>2.3</b>	<b>2.3</b>	<b>2.0</b>	<b>2.0</b>

# RECRUITMENT, SELECTION, AND TRAINING

## Program Description

The Recruitment, Selection and Training program is responsible for the development and administration of the City's recruiting and selection functions to include recruitment, advertising, screening, testing, position certifications, and selection. This program is also responsible for the development and administration of the performance management and succession planning systems and ensures compliance with Federal and State law and City regulations regarding equal employment opportunities (i.e., ADA, ADEA, CRA, EEOA, IRCA, USERRA, and Civil Service Rules & Regulations). This program also administers the training and development programs, which include computer courses, consortium classes, supervisory sessions, apprentice programs, tuition reimbursement, and the Human Resources Information System (PeopleSoft).

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	198,464	205,687	216,650	211,510	-2%
Operating	116,936	129,966	138,590	133,590	-4%
Internal Services	16,329	12,400	10,850	10,890	0%
<b>Total Recruitment, Selection, and Training</b>	<b>331,729</b>	<b>348,053</b>	<b>366,090</b>	<b>355,990</b>	<b>-3%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Recruitment, Selection, and Training	5.2	3.7	3.7	3.7
<b>Total Recruitment, Selection, and Training</b>	<b>5.2</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>

# COMPENSATION AND CLASSIFICATION

## Program Description

The Compensation and Classification program is responsible for the development and administration of citywide pay and job analysis systems and procedures. This program conducts, identifies, and participates in annual/periodic labor/market surveys to determine market competitiveness of City compensation and classification practices. This program also prepares job descriptions, conducts job audits, and administers position assessment, management, and pay and classification systems and ensures compliance with Civil Service Rules and Regulations, Fair Labor Standards Act (FLSA), Equal Pay Act (EPA), and Public Employee Relations Act (PERA). This program also coordinates unemployment compensation administration.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	146,033	151,165	155,830	154,690	-1%
Operating	4,586	5,388	5,670	5,670	0%
Internal Services	6,190	5,500	5,340	5,360	0%
<b>Total Compensation and Classification</b>	<b>156,809</b>	<b>162,053</b>	<b>166,840</b>	<b>165,720</b>	<b>-1%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Compensation and Classification	2.0	2.0	2.0	2.0
<b>Total Compensation and Classification</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

# EMPLOYEE AND LABOR RELATIONS

## Program Description

The Employee and Labor Relations program is responsible for development and administration of the City's employee relations functions to include employee orientation, school mentoring and tutoring partnership with Pinellas County School Board, Employee Assistance Program (EAP), and Performance and Behavior Management Program (PBMP). This program also coordinates and administers City Drug and Alcohol, Return to Work, Work Place Violence, and Fitness for Duty programs, maintains employee payroll database and records system, and manages the labor relations component which includes collective bargaining, contract administration, and labor-management cooperation initiatives and dispute resolution.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	184,939	162,220	178,930	176,370	-1%
Operating	23,103	11,936	32,600	23,350	-28%
Internal Services	11,364	10,634	9,730	8,430	-13%
<b>Total Employee and Labor Relations</b>	<b>219,406</b>	<b>184,790</b>	<b>221,260</b>	<b>208,150</b>	<b>-6%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Employee and Labor Relations	3.0	3.0	2.5	2.5
<b>Total Employee and Labor Relations</b>	<b>3.0</b>	<b>3.0</b>	<b>2.5</b>	<b>2.5</b>

# EMPLOYEE BENEFITS

## Program Description

The Employee Benefits program is responsible for the development and administration of the City's employee benefits initiatives to include the Employee Pension Plan, Money Purchase Pension Plan (401A), Deferred Compensation Plan (457K), financial/retirement planning, and health, dental, life, disability and wellness programs. This program is also responsible for analyzing and evaluating benefit services and coverage and negotiating and contracting with benefit plan providers, vendors, and consultants for services, premiums, and plan administration. In addition, the program ensures compliance with the Federal Family and Medical Leave Act (FMLA), the Consolidated Omnibus Budget Reconciliation Act (COBRA), and Health Insurance Portability and Accountability Act (HIPAA).

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	167,381	180,702	178,930	176,370	-1%
Operating	98,861	105,249	131,050	130,750	0%
Internal Services	5,752	3,680	3,630	4,430	22%
<b>Total Employee Benefits</b>	<b>271,994</b>	<b>289,631</b>	<b>313,610</b>	<b>311,550</b>	<b>-1%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Employee Benefits	3.0	3.0	2.5	2.5
<b>Total Employee Benefits</b>	<b>3.0</b>	<b>3.0</b>	<b>2.5</b>	<b>2.5</b>

# EMPLOYEE HEALTH CENTER

## Program Description

In order to reduce our claims, the City implemented an employee medical clinic in June 2010. The facility is operated by an outside administrator, which is currently CareATC.

The Employee Health Center provides clinic services to City employees, retirees, and their respective dependents enrolled in the City's medical insurance plan. Services include primary care office visits and case management, acute and urgent care, immunizations, dispensing of a pre-determined formulary of prescription drugs, health risk assessments, and other wellness initiatives.

<b>PROGRAM SUMMARY</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Change</b>
Operating	-	-	-	1,508,930	n/a
Internal Services	-	-	-	3,000	n/a
<b>Total Employee Health Center</b>	-	-	-	<b>1,511,930</b>	<b>n/a</b>