

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 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							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	<i>%</i>
General Fund							
Administration	215,509	218,200	1.2%	179,050	-17.9%	306,680	71.3%
Recruitment & Select	348,150	260,481	-25.2%	331,100	27.1%	507,740	53.3%
Compensation	218,948	270,095	23.4%	250,590	-7.2%	236,400	-5.7%
Employee Relations	188,681	173,171	-8.2%	203,480	17.5%	110,790	-45.6%
Strategic Planning	81,313	183,503	n/a	248,090	35.2%	-	-100.0%
Subtotal	1,052,601	1,105,450	5.0%	1,212,310	9.7%	1,161,610	-4.2%
Central Insurance Fund							
Employee Benefits	231,585	285,530	23.3%	267,130	-6.4%	217,850	-18.4%
TOTAL	1,284,186	1,390,980	8.3%	1,479,440	6.4%	1,379,460	-6.8%

Department Full-Time Equivalent Positions				
	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>
	<i>2000/01</i>	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>
General Fund	11.7	12.7	13.3	14.0
Central Insurance Func	2.5	2.5	2.5	2.5
Total	14.2	15.2	15.8	16.5

Program Description

The Administration area is responsible for developing strategic human resources systems, programs, policies, and procedures to accomplish the organization's mission. Lead and oversee the planning, development, administration, evaluation, and budgeting for the following human resource functions: Recruitment & Selection, Compensation, Classification & Labor Relations, Employee Relations, and Employee Benefits.

	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Personnel	102,534	123,335	20.3%	106,800	-13.4%	200,930	88.1%
Operating	49,179	42,166	-14.3%	22,870	-45.8%	55,400	142.2%
Internal Services	56,296	52,699	-6.4%	49,380	-6.3%	50,350	2.0%
Capital	7,500	-	-100.0%	-	n/a	-	n/a
Total	215,509	218,200	1.2%	179,050	-17.9%	306,680	71.3%
Program Full-Time Equivalent Positions	1.0	1.0		1.0		3.3	

Program Highlights

- ❖ The Administration program is supported by three and a third full-time equivalent (FTE) positions, an increase of two and a third positions over the 2002/03 budget. This represents the transfer of one FTE position from the old Strategic Planning program, which has been eliminated in the 2003/04 budget. Another FTE has been transferred from the Employee Relations program because of a change in the reporting structure. A part time position was transferred from the Employee Pool to the Administration program to provide clerical support.
- ❖ The 142.2% increase in the operating expenditures is primarily due to the movement of the budget for the Achievement Awards program and other official recognition programs to the Administration program from the Employee Relations program. These funds provide rewards for employees for longevity of service, special recognition for "employee of the month," team awards, and other incentive awards. The Employee Relations program reflects a like decrease in this area.
- ❖ All Human Resource programs in total reflect a 6.8% decrease from the 2002/03 budget.

Program Description

The Recruitment & Selection Program is responsible for the development and administration of the City's recruiting and selection program 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 laws, and City regulations regarding equal employment opportunities (i.e., ADA, ADEA, CRA, EEOA, IRCA, USERRA, and Civil Service Rules & Regulations).

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	%	<i>2002/03</i>	%	<i>2003/04</i>	%
Personnel	193,510	204,317	5.6%	221,470	8.4%	298,230	34.7%
Operating	135,807	40,357	-70.3%	88,800	120.0%	188,150	111.9%
Internal Services	18,322	15,807	-13.7%	20,830	31.8%	21,360	2.5%
Capital	511	-	-100.0%	-	n/a	-	n/a
Total	348,150	260,481	-25.2%	331,100	27.1%	507,740	53.3%
Program Full-Time							
Equivalent Positions	4.2	4.2		4.8		6.2	

Program Highlights

- ❖ The Recruitment and Selection program is supported by 6.2 full-time equivalent (FTE) positions, an increase of 1.4 FTE positions over the 2002/03 budget. This represents the transfer of one Systems Analyst FTE position from the Software Applications program of the Information Technology Department to support recently purchased upgrades to the PeopleSoft System. One FTE position has been transferred from the Strategic Planning program of the Human Resources Department to support training. 0.6 FTE position was transferred to the Parks & Recreation Department to support the Community Sports Complex project.
- ❖ Operating expenditures total \$188,150 in the approved budget and include \$25,000 for the cost of advertising for vacant positions and \$58,000 for employee tuition reimbursements. These costs were previously budgeted in the Strategic Planning Program.
- ❖ Operating expenditures also include \$92,000 for outside professional and contractual services, an increase of \$30,000 over the 2002/03 budget. This includes \$8,000 for psychological services for new police recruits, \$2,000 for assessment instruments, \$20,000 for training for new PeopleSoft modules, \$40,000 for St. Petersburg College Leadership training, \$10,800 for outside contract trainers, and \$7,500 for FDLE background checks of new hires.
- ❖ There have been no other significant changes in the Recruitment and Selection program in the new fiscal year. The 2003/04 budget for this office reflects a 53.3% increase over the 2002/03 budget.

COMPENSATION, CLASSIFICATION & LABOR RELATIONS

Program Description

The Compensation, Classification, and Labor Relations program is responsible for the development and administration of citywide compensation, classification, labor relations policies, programs, and procedures. This program conducts, identifies, and participates in annual/periodic surveys to determine market competitiveness of compensation, benefits, and classification programs. This program also prepares job descriptions, conducts job audits, and administers position assessment and 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 and manages the labor relations program which includes collective bargaining, contract administration, and labor-management cooperation initiatives and dispute resolution.

Department Summary							
	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Personnel	200,226	211,120	5.4%	219,990	4.2%	204,350	-7.1%
Operating	6,324	12,897	103.9%	13,900	7.8%	16,050	15.5%
Internal Services	12,398	11,078	-10.6%	16,700	50.7%	16,000	-4.2%
Transfers	-	35,000	n/a	-	-100.0%	-	n/a
Total	218,948	270,095	23.4%	250,590	-7.2%	236,400	-5.7%
Program Full-Time Equivalent Positions	3.0	3.0		3.0		3.0	

Program Highlights

- ❖ The Pay and Classification program is supported by three full-time equivalent positions, the same as the 2002/03 budget.
- ❖ Personnel expenditures reflect a decrease of 7.1% from the 2002/03 budget. This decrease reflects salary savings based upon the replacement of a long-term employee resulting in an overall 5.7% decrease in the total program budget for 2003/04.

Program Description

The Employee Relations program is responsible for development and administration of the City's employee relations program to include employee orientation, employee awards and recognition, 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 and maintains employee payroll database and records system.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	<i>%</i>
Personnel	130,506	135,542	3.9%	126,390	-6.8%	87,680	-30.6%
Operating	41,341	26,358	-36.2%	61,960	135.1%	10,950	-82.3%
Internal Services	13,139	11,271	-14.2%	15,130	34.2%	12,160	-19.6%
Capital	3,695	-	-100.0%	-	n/a	-	n/a
Total	188,681	173,171	-8.2%	203,480	17.5%	110,790	-45.6%
Program Full-Time							
Equivalent Positions	2.5	2.5		2.5		1.5	

Program Highlights

- ❖ The Employee Relations program is supported by 1.5 full-time equivalent (FTE) positions, a decrease of one FTE from the 2002/03 budget. This represents the transfer of one FTE transferred to the Administration program due to a change in the reporting structure.
- ❖ The 2003/04 budget reflects the movement of the budget for the Achievement Awards program and other official recognition programs to the Administration program.
- ❖ There are no other significant changes proposed in the Employees Relation program in this fiscal year. The approved 2003/04 budget for this program reflects a 45.6% decrease from the 2002/03 budget.

Program Description

The Employee Benefits program is responsible for the development and administration of the City's employee benefits program to include the Employee Pension Plan, Money Purchase Pension Plan (401A), Deferred Compensation Plan (457), 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. As well as ensures compliance with Federal Family Medical Leave Act (FMLA) and Consolidated Omnibus Budget Reconciliation Act (COBRA), and Health Insurance Portability and Accountability Act (HIPAA). Also, maintains payroll database system and personnel records system and serves as staff proponent to the Civil Service Board, Pension Advisory Committee, and Pension Trustees.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	<i>%</i>
Personnel	189,291	155,188	-18.0%	170,990	10.2%	160,860	-5.9%
Operating	32,054	41,467	29.4%	87,260	110.4%	44,430	-49.1%
Internal Services	6,545	8,875	35.6%	8,880	0.1%	12,560	41.4%
Capital	3,695	-	-100.0%	-	n/a	-	n/a
Transfers	-	80,000	n/a	-	-100.0%	-	n/a
Total	231,585	285,530	23.3%	267,130	-6.4%	217,850	-18.4%
Program Full-Time							
Equivalent Positions	2.5	2.5		2.5		2.5	

Program Highlights

- ❖ The Employee Benefit program is supported by 2.5 full-time equivalent positions, the same as the 2002/03 budget.
- ❖ Personnel expenditures reflect a decrease of 5.9% due to the replacement of a long-term employee with an employee at a lower salary.
- ❖ The Employee Benefit program is an internal service function responsible for the administering of the employee benefit programs for medical, insurance, and retirement plans. The cost of this program is charged to Department operating budgets based on the number of personnel in each program.
- ❖ Operating expenditures total \$44,430 in the 2003/04 budget. Along with routine operating costs, this includes \$8,180 for Fitness for Duty and Capacity exams, and \$4,500 for COBRA third party administration.
- ❖ There are no other significant changes in the Employee Benefits program in this fiscal year. The 2003/04 budget for this program reflects an 18.4% decrease from the 2002/03 budget.