

## 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.

<b>Department Summary</b>					
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	%
					<i>Change</i>
<b>General Fund</b>					
Administration	173,358	314,252	294,610	304,190	3.3%
Recruitment and Select	304,730	462,213	510,740	518,630	1.5%
Compensation and Classification	252,191	216,036	228,190	196,670	-13.8%
Employee and Labor Relations	224,662	158,168	148,960	188,200	26.3%
Strategic Planning	168,118	7,138	-	-	n/a
<b>Subtotal</b>	<b>1,123,059</b>	<b>1,157,807</b>	<b>1,182,500</b>	<b>1,207,690</b>	<b>2.1%</b>
<b>Central Insurance Fund</b>					
Employee Benefits	231,571	203,775	213,900	295,980	38.4%
<b>TOTAL</b>	<b>1,354,630</b>	<b>1,361,582</b>	<b>1,396,400</b>	<b>1,503,670</b>	<b>7.7%</b>

<b>Department Full-Time Equivalent Positions</b>				
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06
General Fund	13.3	14.0	14.0	13.5
Central Insurance Fund	2.5	2.5	2.5	3.0
<b>Total</b>	<b>15.8</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>

**Performance Measures**

<u>Measure</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
New Hires	182	217	189
Employment Applications Processed	3,041	3,440	3,286
Employees receiving tuition assistance	199	137	132
Number of employees participating in Health Fair	389	na	450
Job Audits conducted	22	13	19

\* These are calendar year figures.

**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 and Selection, Compensation and Classification, Employee and Labor Relations, and Employee Benefits.

<b>Program Summary</b>					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	106,260	218,840	176,000	<b>181,740</b>	<b>3.3%</b>
Operating	18,947	48,958	63,450	<b>64,450</b>	<b>1.6%</b>
Internal Services	48,151	46,454	55,160	<b>58,000</b>	<b>5.1%</b>
<b>Total</b>	<b>173,358</b>	<b>314,252</b>	<b>294,610</b>	<b>304,190</b>	<b>3.3%</b>
Program Full-Time Equivalent Positions	1.0	3.3	2.3	<b>2.3</b>	

**Program Highlights**

- ❖ The Administration program is supported by two and a third full-time equivalent (FTE) positions, the same as the 2004/05 budget.
- ❖ The 5.1% increase in internal services is due to the \$3,980 increase in this operation’s portion of building maintenance charges, which have increased 13% over the previous year.
- ❖ There have been no other significant changes in the Human Resources Administration program in the new fiscal year. The 2005/06 budget reflects a 3.3% increase over the 2004/05 budget.

# RECRUITMENT AND SELECTION

## Program Description

The Recruitment and 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). This program also administers the training and development programs, which include computer courses, consortium classes, supervisory sessions, tuition reimbursement and the Human Resources Information System (PeopleSoft).

	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	% Change
Personnel	207,888	295,854	305,560	<b>321,590</b>	5.2%
Operating	77,246	145,112	182,150	<b>175,180</b>	-3.8%
Internal Services	<u>19,596</u>	<u>21,247</u>	<u>23,030</u>	<u><b>21,860</b></u>	-5.1%
<b>Total</b>	<b>304,730</b>	<b>462,213</b>	<b>510,740</b>	<b>518,630</b>	1.5%
Program Full-Time Equivalent Positions	4.8	6.2	6.2	<b>6.2</b>	

## Program Highlights

- ❖ The Recruitment and Selection program is supported by 6.2 full-time equivalent (FTE) positions, the same as the 2004/05 budget.
- ❖ Operating expenditures include \$72,000 for tuition reimbursement for employees. This is an increase of \$7,000 over the 2004/05 budget.
- ❖ Operating expenditures also include \$68,030 for outside professional and contractual services, a decrease of \$16,970 from the 2004/05 budget. This includes \$8,000 for psychological services for new police recruits, \$15,000 for outside contract trainers, \$30,000 for St. Petersburg College Leadership training, \$1,500 for background checks for senior management positions, \$12,990 for FDLE background checks of new hires, \$300 for assessment of new police communication operators and information technicians, and \$240 for on-line access for the Pinellas County Courthouse.
- ❖ Internal services charges reflect a 5.1% decrease due to reduced information technology charges.
- ❖ There have been no other significant changes in the Recruitment and Selection program in the new fiscal year. The 2005/06 budget for this office reflects a 1.5% increase from the 2004/05 budget.

# COMPENSATION AND CLASSIFICATION

## Program Description

The Compensation and Classification program is responsible for the development and administration of citywide compensation and classification, 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.

<b>Program Summary</b>					
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	<i>%</i> <i>Change</i>
Personnel	206,775	189,766	209,100	<b>174,610</b>	<b>-16.5%</b>
Operating	29,224	11,675	8,750	<b>11,300</b>	<b>29.1%</b>
Internal Services	16,192	14,595	10,340	<b>10,760</b>	<b>4.1%</b>
<b>Total</b>	<b>252,191</b>	<b>216,036</b>	<b>228,190</b>	<b>196,670</b>	<b>-13.8%</b>
Program Full-Time Equivalent Positions	3.0	3.0	3.0	2.0	

## Program Highlights

- ❖ The Compensation and Classification program is supported by two full-time equivalent (FTE) positions, a decrease of one position from the 2004/05 budget, resulting in a 16.5% decrease in personnel budget for this program. Reorganization of responsibilities within the Human Resources department has resulted in the transfer of 0.5 FTE to the Employee and Labor Relations program and the transfer of 0.5 FTE to the Employee Benefits program. There is no change in the total number of positions for the department.
- ❖ Operating expenditures reflect an increase of 29.1% due to a \$2,550 increase in training and travel.
- ❖ There have been no other significant changes in the Compensation and Classification program in the new fiscal year. The 2005/06 reflects a 13.8% decrease from the 2004/05 budget.

# EMPLOYEE AND LABOR RELATIONS

## Program Description

The Employee and Labor 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, maintains employee payroll database and records system, and manages the labor relations program which includes collective bargaining, contract administration, and labor-management cooperation initiatives and dispute resolution.

<b>Program Summary</b>					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	172,785	89,436	128,290	<b>169,520</b>	<b>32.1%</b>
Operating	39,126	58,816	9,750	<b>7,750</b>	<b>-20.5%</b>
Internal Services	<u>12,751</u>	<u>9,916</u>	<u>10,920</u>	<u><b>10,930</b></u>	<u><b>0.1%</b></u>
<b>Total</b>	<b>224,662</b>	<b>158,168</b>	<b>148,960</b>	<b>188,200</b>	<b>26.3%</b>
Program Full-Time Equivalent Positions	2.5	1.5	2.5	<b>3.0</b>	

## Program Highlights

- ❖ The Employee and Labor Relations program is supported by 3.0 full-time equivalent (FTE) positions, an increase of one-half FTE from the 2004/05 budget. This represents the transfer of .05 FTE from the Compensation & Classification program due to reorganization of responsibilities within the Human Resources department. There is no change in the total number of positions for the department.
- ❖ Operating expenditures reflect a decrease of 20.5%, which is due to a \$2,000 decrease in budgeted use of outside consultants.
- ❖ There are no other significant changes in the Employees and Labor Relations program in this fiscal year. The 2005/06 budget for this program reflects a 26.3% increase from the 2004/05 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.

<b>Program Summary</b>					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	178,254	154,219	164,920	<b>186,760</b>	<b>13.2%</b>
Operating	40,762	34,379	39,300	<b>99,150</b>	<b>152.3%</b>
Internal Services	12,555	15,177	9,680	<b>10,070</b>	<b>4.0%</b>
Transfers	-	-	-	-	<b>n/a</b>
<b>Total</b>	<b>231,571</b>	<b>203,775</b>	<b>213,900</b>	<b>295,980</b>	<b>38.4%</b>
Program Full-Time Equivalent Positions	2.5	2.5	2.5	<b>3.0</b>	

**Program Highlights**

- ❖ The Employee Benefit program is supported by 3.0 full-time equivalent (FTE) positions, an increase of 0.5 FTE over the 2004/05 budget. A reorganization of the Human Resources Department has resulted in transfers among the programs, but no change in the total number of positions for the department.
- ❖ 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.
- ❖ The large increase in operating expenditures in the 2005/06 budget, is due to the appropriation of \$60,000 for a new wellness initiative. In an effort to address employee health issues proactively with a goal of reducing overall health insurance premiums, these funds have been budgeted to augment the existing provision of free health risk assessments and flu shots for employees by exploring additional services to include disease management, outcomes tracking and incentives, educational programming, and the availability of on-site ARNP (advanced registered nurse practitioner). This new initiative is funded from an allocation of the premium stabilization fund.