

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 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
General Fund					
Administration	295,553	305,061	324,060	321,750	-1%
Recruitment, Selection and Training	492,211	504,084	560,410	498,880	-11%
Compensation and Classification	198,257	254,323	202,970	159,140	-22%
Employee and Labor Relations	171,971	178,517	246,190	251,710	2%
Subtotal	1,157,992	1,241,985	1,333,630	1,231,480	-8%
Central Insurance Fund					
Employee Benefits	212,373	256,272	312,840	322,180	3%
Total Human Resources	1,370,365	1,498,257	1,646,470	1,553,660	-6%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
General Fund				
Administration	2.3	2.3	2.3	2.3
Recruitment, Selection and Training	6.2	6.2	6.2	5.2
Compensation and Classification	3.0	2.0	2.0	2.0
Employee and Labor Relations	2.5	3.0	3.0	3.0
General Fund	14.0	13.5	13.5	12.5
Central Insurance Fund				
Employee Benefits	2.5	3.0	3.0	3.0
Total Human Resources	16.5	16.5	16.5	15.5

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 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	181,978	190,123	190,330	198,330	4%
Operating	62,563	58,781	73,140	63,290	-13%
Internal Services	51,012	56,157	60,590	60,130	-1%
Total Administration	295,553	305,061	324,060	321,750	-1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Administration	2.3	2.3	2.3	2.3
Total Administration	2.3	2.3	2.3	2.3

Program Highlights

- ❖ Operating expenditures propose a reduction of \$9,850, or 31%, in the employee official recognition budget. This change results in a 13% decrease in operating costs for the 2007/08 budget.
- ❖ The Human Resources Administration program is supported by 2.3 full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ There have been no other significant changes in the Human Resources Administration program in the proposed budget. The budget for this program reflects a decrease of 1% from the 2006/07 budget.

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 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 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 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	306,834	319,047	341,120	282,880	-17%
Operating	163,002	163,432	194,940	196,880	1%
Internal Services	22,375	21,605	24,350	19,120	-21%
Total Recruitment, Selection, and Training	492,211	504,084	560,410	498,880	-11%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Recruitment, Selection, and Training	6.2	6.2	6.2	5.2
Total Recruitment, Selection, and Training	6.2	6.2	6.2	5.2

Program Highlights

- ❖ The Recruitment, Selection, and Training program is supported by 5.2 full time equivalent (FTE) positions, a reduction of one from the 2006/07 budget. One position of Systems Analyst has been eliminated from the budget. This change results in a 17% reduction in personnel service costs for the 2007/08 budget.
- ❖ There have been no other significant changes in the Recruitment, Selection, and Training program in the proposed budget. The budget for this program reflects a decrease of 11% from the 2006/07 budget.
- ❖ Operating costs in this program include \$85,000 for the City's tuition reimbursement program for employees and \$50,000 in contractual services for employee development. These programs are both funded at approximately the same level as the 2006/07 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 labor/market surveys to determine market competitiveness of compensation and classification programs. 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 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	181,786	229,848	184,510	143,410	-22%
Operating	6,720	14,224	10,050	8,940	-11%
Internal Services	9,751	10,251	8,410	6,790	-19%
Total Compensation and Classification	198,257	254,323	202,970	159,140	-22%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Compensation and Classification	3.0	2.0	2.0	2.0
Total Compensation and Classification	3.0	2.0	2.0	2.0

Program Highlights

- ❖ The Compensation and Classification program is supported by two (2) full time equivalent (FTE) positions, the same as the 2006/07 budget. The 22% decrease in personnel expenditures is due to the reorganization of the Human Resources Department resulting in the elimination of the position of Assistant Human Resources Director and the replacement of that position with a Human Resources Technician at a lower pay level.
- ❖ Operating expenditures propose a reduction of \$1,360, or 49%, in the employee travel budget. This change results in an 11% decrease in operating costs for the 2007/08 budget.
- ❖ There have been no other significant changes in the Compensation and Classification program in the proposed budget. The budget for this program reflects a decrease of 22% from the 2006/07 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, 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.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	130,524	159,413	177,120	181,790	3%
Operating	31,334	7,584	57,250	57,250	0%
Internal Services	10,113	11,520	11,820	12,670	7%
Total Employee and Labor Relations	171,971	178,517	246,190	251,710	2%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Employee and Labor Relations	2.5	3.0	3.0	3.0
Total Employee and Labor Relations	2.5	3.0	3.0	3.0

Program Highlights

- ❖ The Employee and Labor Relations program is supported by three (3) full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ There have been no other significant changes in the Employee and Labor Relations program in the proposed budget. The budget for this program reflects an increase of 2% over the 2006/07 budget.
- ❖ Operating expenditures include \$50,000 for outside labor counsel to participate in collective bargaining. This is the same funding level as the 2006/07 budget.

EMPLOYEE BENEFITS

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 (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 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	167,499	176,675	192,970	202,430	5%
Operating	33,875	59,671	109,150	109,150	0%
Internal Services	10,999	18,160	10,720	10,600	-1%
Capital		1,766			
Total Employee Benefits	212,373	256,272	312,840	322,180	3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Employee Benefits	2.5	3.0	3.0	3.0
Total Employee Benefits	2.5	3.0	3.0	3.0

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.
- ❖ Operating expenditures include \$23,000 for outside professional services for COBRA administration, legal counsel for retirement plan administration, and funding for fitness for duty exams. In addition \$75,000 is budgeted for the City's wellness program. This is the same funding level as the 2006/07 budget.
- ❖ The Employee Benefits program is supported by three (3) full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ There have been no other significant changes in the Employee Benefits program in the proposed budget. The budget for this program reflects an increase of 3% over the 2006/07 budget.