

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 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| General Fund | | | | | |
| Administration | 305,061 | 310,305 | 321,750 | 319,600 | -1% |
| Recruitment, Selection and Training | 504,084 | 441,693 | 498,880 | 480,210 | -4% |
| Compensation and Classification | 254,323 | 160,025 | 159,140 | 160,250 | 1% |
| Employee and Labor Relations | 178,517 | 217,374 | 251,710 | 252,120 | 0% |
| Subtotal | 1,241,985 | 1,129,397 | 1,231,480 | 1,212,180 | -2% |
| Central Insurance Fund | | | | | |
| Employee Benefits | 256,272 | 243,675 | 322,180 | 322,460 | 0% |
| Total Human Resources | 1,498,257 | 1,373,072 | 1,553,660 | 1,534,640 | -1% |

| DEPARTMENT FULL TIME EQUIVALENT POSITIONS | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 |
| General Fund | | | | |
| Administration | 2.3 | 2.3 | 2.3 | 2.3 |
| Recruitment, Selection and Training | 6.2 | 6.2 | 5.2 | 5.2 |
| Compensation and Classification | 2.0 | 2.0 | 2.0 | 2.0 |
| Employee and Labor Relations | 3.0 | 3.0 | 3.0 | 3.0 |
| General Fund | 13.5 | 13.5 | 12.5 | 12.5 |
| Central Insurance Fund | | | | |
| Employee Benefits | 3.0 | 3.0 | 3.0 | 3.0 |
| Total Human Resources | 16.5 | 16.5 | 15.5 | 15.5 |

ADMINISTRATION

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 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| Personnel | 190,123 | 196,923 | 198,330 | 202,240 | 2% |
| Operating | 58,781 | 57,208 | 63,290 | 59,110 | -7% |
| Internal Services | 56,157 | 56,174 | 60,130 | 58,250 | -3% |
| Total Administration | 305,061 | 310,305 | 321,750 | 319,600 | -1% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 |
| Administration | 2.3 | 2.3 | 2.3 | 2.3 |
| Total Administration | 2.3 | 2.3 | 2.3 | 2.3 |

Program Highlights

- ❖ The Human Resources Administration program is supported by 2.3 full time equivalent positions, the same as the 2007/08 budget.
- ❖ Operating costs reflect a 7% decrease or \$1,880. This is primarily due to the City Manager mandated 20% reduction in travel, training, memberships and subscriptions.
- ❖ There have been no other significant changes in the Human Resources Administration program in the budget. The budget for this program reflects a decrease of 1% from the 2007/08 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 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| Personnel | 319,047 | 259,424 | 282,880 | 264,880 | -6% |
| Operating | 163,432 | 158,799 | 196,880 | 197,730 | 0% |
| Internal Services | 21,605 | 23,470 | 19,120 | 17,600 | -8% |
| Total Recruitment, Selection, and Training | 504,084 | 441,693 | 498,880 | 480,210 | -4% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 |
| Recruitment, Selection, and Training | 6.2 | 6.2 | 5.2 | 5.2 |
| Total Recruitment, Selection, and Training | 6.2 | 6.2 | 5.2 | 5.2 |

Program Highlights

- ❖ The Recruitment, Selection, and Training program is supported by 5.2 full time equivalent positions, the same as the 2007/08 budget. A full-time position has been converted to two part-time positions, which is reflected in decreased costs for benefits. This change results in a 6% decrease in personnel services from the 2007/08 budget.

❖ Operating costs in this program include \$90,000 for the City's tuition reimbursement program for
- employees, an increase of \$5,000 from the 2007/08 budget, and \$50,000 in contractual services for employee development.

❖ There have been no other significant changes in the Recruitment, Selection & Training program in the budget. The budget for this program reflects a decrease of 4% from the 2007/08 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 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| Personnel | 229,848 | 144,957 | 143,410 | 146,140 | 2% |
| Operating | 14,224 | 6,908 | 8,940 | 7,920 | -11% |
| Internal Services | 10,251 | 8,160 | 6,790 | 6,190 | -9% |
| Total Compensation and Classification | 254,323 | 160,025 | 159,140 | 160,250 | 1% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 |
| Compensation and Classification | 2.0 | 2.0 | 2.0 | 2.0 |
| Total Compensation and Classification | 2.0 | 2.0 | 2.0 | 2.0 |

Program Highlights

- ❖ The Compensation and Classification program is supported by two full time equivalent positions, the same as the 2007/08 budget.
- ❖ There have been no other significant changes in the Compensation and Classification program in the budget. The budget for this program reflects an increase of 1% over the 2007/08 budget.
- ❖ Operating costs reflect an 11% decrease or \$1,020. This is primarily due to the City Manager mandated 20% reduction in travel, training, memberships and subscriptions.

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 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| Personnel | 159,413 | 157,930 | 181,790 | 185,030 | 2% |
| Operating | 7,584 | 45,274 | 57,250 | 56,100 | -2% |
| Internal Services | 11,520 | 14,170 | 12,670 | 10,990 | -13% |
| Total Employee and Labor Relations | 178,517 | 217,374 | 251,710 | 252,120 | 0% |

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

Program Highlights

- ❖ The Employee and Labor Relations program is supported by three full time equivalent positions, the same as the 2007/08 budget.
- ❖ There have been no other significant changes in the Employee and Labor Relations program in the budget. The budget for this program remains flat for the 2008/09 budget.
- ❖ Operating expenditures include \$50,000 for outside labor counsel to participate in collective bargaining. This is the same funding level as the 2007/08 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 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 | % Change |
| Personnel | 176,675 | 182,228 | 202,430 | 185,510 | -8% |
| Operating | 59,671 | 48,618 | 109,150 | 126,650 | 16% |
| Internal Services | 18,160 | 12,829 | 10,600 | 10,300 | -3% |
| Capital | 1,766 | - | - | - | n/a |
| Total Employee Benefits | 256,272 | 243,675 | 322,180 | 322,460 | 0% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| | Actual 2005/06 | Actual 2006/07 | Budget 2007/08 | Budget 2008/09 |
| Employee Benefits | 3.0 | 3.0 | 3.0 | 3.0 |
| Total Employee Benefits | 3.0 | 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.
- ❖ The Employee Benefits program is supported by three full time equivalent positions, the same as the 2007/08 budget.
- ❖ Operating expenditures include \$43,000 for medical exams, outside professional services for COBRA administration, and funding for fitness for duty exams. In addition \$75,000 is budgeted for the City's wellness program. Although operating costs reflect an overall increase of 16%, this is the same funding level as the 2007/08 budget. The only change is medical exams which was previously budgeted in the personnel services category, but in this budget is now included as an other operating cost.
- ❖ There have been no other significant changes in the Employee Benefits program in the proposed budget. The budget for this program remains flat as compared to the 2007/08 budget.