

# 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 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> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
<b>General Fund</b>					
Administration	218,200	173,358	306,680	<b>294,610</b>	-3.9%
Recruitment and Select	260,481	304,730	507,740	<b>510,740</b>	0.6%
Compensation and Classification	270,095	252,191	236,400	<b>228,190</b>	-3.5%
Employee and Labor Relations	173,171	224,662	110,790	<b>148,960</b>	34.5%
Strategic Planning	183,503	168,118	-	-	n/a
<b>Subtotal</b>	<b>1,105,450</b>	<b>1,123,059</b>	<b>1,161,610</b>	<b>1,182,500</b>	1.8%
<b>Central Insurance Fund</b>					
Employee Benefits	285,530	231,571	217,850	<b>213,900</b>	-1.8%
<b>TOTAL</b>	<b>1,390,980</b>	<b>1,354,630</b>	<b>1,379,460</b>	<b>1,396,400</b>	1.2%

<b>Department Full-Time Equivalent Positions</b>				
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>
General Fund	12.7	13.3	14.0	14.0
Central Insurance Fund	2.5	2.5	2.5	2.5
<b>Total</b>	<b>15.2</b>	<b>15.8</b>	<b>16.5</b>	<b>16.5</b>

**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>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	123,335	106,260	200,930	<b>176,000</b>	-12.4%
Operating	42,166	18,947	55,400	<b>63,450</b>	14.5%
Internal Services	<u>52,699</u>	<u>48,151</u>	<u>50,350</u>	<u><b>55,160</b></u>	<b>9.6%</b>
<b>Total</b>	<b>218,200</b>	<b>173,358</b>	<b>306,680</b>	<b>294,610</b>	-3.9%
Program Full-Time Equivalent Positions	1.0	1.0	3.3	<b>2.3</b>	

**Program Highlights**

- ❖ The Administration program is supported by two and a third full-time equivalent (FTE) positions, a decrease of one position over the 2003/04 budget. This represents the transfer of one FTE position to the Employee and Labor Relations program due to a change in reporting structure.
- ❖ The 14.5% increase in the operating expenditures is primarily due to the movement of the budget for the labor management training to the Administration program from the Compensation and Classification program. The funding for this training is a requirement of the Labor Contract with the CWA. The Compensation & Classification program reflects a like decrease in this area.
- ❖ All Human Resource programs in total reflect a 1.2% increase from the 2003/04 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).

<b>Program Summary</b>					
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	204,317	207,888	298,230	<b>305,560</b>	<b>2.5%</b>
Operating	40,357	77,246	188,150	<b>182,150</b>	<b>-3.2%</b>
Internal Services	<u>15,807</u>	<u>19,596</u>	<u>21,360</u>	<u><b>23,030</b></u>	<u><b>7.8%</b></u>
<b>Total</b>	<b>260,481</b>	<b>304,730</b>	<b>507,740</b>	<b>510,740</b>	<b>0.6%</b>
Program Full-Time Equivalent Positions	4.2	4.8	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 2003/04 budget.
- ❖ Operating expenditures include \$65,000 for tuition reimbursement for employees. This is an increase of \$5,000 over the 2003/04 budget.
- ❖ Operating expenditures also include \$95,000 for outside professional and contractual services, an increase of \$3,000 over the 2003/04 budget. This includes \$8,000 for psychological services for new police recruits, \$14,750 for outside contract trainers, \$40,000 for St. Petersburg College Leadership training, \$1,200 for background checks for senior management positions, \$7,880 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.
- ❖ 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 0.6% increase from the 2003/04 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> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> <i>Change</i>
Personnel	211,120	206,775	204,350	<b>209,100</b>	<b>2.3%</b>
Operating	12,897	29,224	16,050	<b>8,750</b>	<b>-45.5%</b>
Internal Services	11,078	16,192	16,000	<b>10,340</b>	<b>-35.4%</b>
Transfers	<u>35,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>n/a</u>
<b>Total</b>	<b>270,095</b>	<b>252,191</b>	<b>236,400</b>	<b>228,190</b>	<b>-3.5%</b>
Program Full-Time Equivalent Positions	3.0	3.0	3.0	<b>3.0</b>	

## Program Highlights

- ❖ The Compensation and Classification program is supported by three full-time equivalent positions, the same as the 2003/04 budget.
- ❖ Operating expenditures reflect a decrease of 45.5%, which represents savings within the travel as well as training and reference line items. The decrease in training and reference primarily represents the movement of the budget for the labor management training to Administration program. The funding for this training is a requirement of the labor contract with the CWA. The Administration program reflects a like increase in this area.
- ❖ There have been no other significant changes in the Compensation and Classification program in the new fiscal year. The 2004/05 reflects a 3.5% decrease from the 2003/04 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.

	<i>Actual</i> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> <i>Change</i>
Personnel	135,542	172,785	87,680	<b>128,290</b>	<b>46.3%</b>
Operating	26,358	39,126	10,950	<b>9,750</b>	<b>-11.0%</b>
Internal Services	<u>11,271</u>	<u>12,751</u>	<u>12,160</u>	<u><b>10,920</b></u>	<u><b>-10.2%</b></u>
<b>Total</b>	<b>173,171</b>	<b>224,662</b>	<b>110,790</b>	<b>148,960</b>	<b>34.5%</b>
Program Full-Time Equivalent Positions	2.5	2.5	1.5	<b>2.5</b>	

## Program Highlights

- ❖ The Employee and Labor Relations program is supported by 2.5 full-time equivalent (FTE) positions, an increase of one FTE from the 2003/04 budget. This represents the transfer of one FTE from the Administration program due to a change in the reporting structure.
- ❖ Operating expenditures reflect a decrease of 11%, which is due to a small reduction in budgeted travel and training.
- ❖ There are no other significant changes in the Employees and Labor Relations program in this fiscal year. The 2004/05 budget for this program reflects a 34.5% increase from the 2003/04 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>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>%</i>
	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	155,188	178,254	160,860	<b>164,920</b>	<b>2.5%</b>
Operating	41,467	40,762	44,430	<b>39,300</b>	<b>-11.5%</b>
Internal Services	8,875	12,555	12,560	<b>9,680</b>	<b>-22.9%</b>
Transfers	<u>80,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>n/a</u>
<b>Total</b>	<b>285,530</b>	<b>231,571</b>	<b>217,850</b>	<b>213,900</b>	<b>-1.8%</b>
Program Full-Time					
Equivalent Positions	2.5	2.5	2.5	<b>2.5</b>	

**Program Highlights**

- ❖ The Employee Benefit program is supported by 2.5 full-time equivalent positions, the same as the 2003/04 budget.
- ❖ 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 \$39,300 in the 2004/05 budget, a decrease of \$5,130, reflecting numerous small savings in various line items.
- ❖ There are no other significant changes in the Employee Benefits program in this fiscal year. The 2004/05 budget for this program reflects a 1.8% decrease from the 2003/04 budget.