

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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
General Fund					
Administration	314,252	295,553	304,190	324,060	6.5%
Recruitment, Selection and Training	462,213	492,211	518,630	560,410	8.1%
Compensation and Classification	216,036	198,257	196,670	202,970	3.2%
Employee and Labor Relations	158,168	171,971	188,200	246,190	30.8%
Strategic Planning	7,138	-	-	-	0.0%
Subtotal	1,157,807	1,157,992	1,207,690	1,333,630	10.4%
Central Insurance Fund					
Employee Benefits	203,775	212,373	295,980	312,840	5.7%
Total Human Resources	1,361,582	1,370,365	1,503,670	1,646,470	9.5%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
General Fund				
Administration	3.3	2.3	2.3	2.3
Recruitment, Selection and Training	6.2	6.2	6.2	6.2
Compensation and Classification	3.0	3.0	2.0	2.0
Employee and Labor Relations	1.5	2.5	3.0	3.0
Strategic Planning	0.0	0.0	0.0	0.0
General Fund	14.0	14.0	13.5	13.5
Central Insurance Fund				
Employee Benefits	2.5	2.5	3.0	3.0
Total Human Resources	16.5	16.5	16.5	16.5

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 and Selection, 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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	218,840	181,978	181,740	190,330	4.7%
Operating	48,958	62,563	64,450	73,140	13.5%
Internal Services	46,454	51,012	58,000	60,590	4.5%
Total Administration	314,252	295,553	304,190	324,060	6.5%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Administration	3.3	2.3	2.3	2.3
Total Administration	3.3	2.3	2.3	2.3

Program Highlights

- ❖ The Administration program is supported by 2.3 full time equivalent (FTE) positions, the same as the 2005/06 approved budget. The FTE count across all Human Resources programs remains at the same level, 16.5 total FTE's, the same as the previous year. Personnel costs reflect a slight increase of 4.7% due to normal salary increases and higher contributions to the pension fund.
- ❖ The 13.5% increase in operating costs is primarily due to an increase of \$8,490 in Official Recognition, a 26% increase over the prior year. This reflects the large number of employees scheduled to receive employee service awards in 2007.
- ❖ There have been no other significant changes in the Human Resources Administration program in this fiscal year. The 2006/07 budget reflects a 6.5% increase over the 2005/06 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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	295,854	306,834	321,590	341,120	6.1%
Operating	145,112	163,002	175,180	194,940	11.3%
Internal Services	21,247	22,375	21,860	24,350	11.4%
Total Recruitment, Selection and Training	462,213	492,211	518,630	560,410	8.1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Recruitment, Selection and Training	6.2	6.2	6.2	6.2
Total Recruitment, Selection and Training	6.2	6.2	6.2	6.2

Program Highlights

- ❖ The Recruitment, Selection and Training program is supported by 6.2 full time equivalent (FTE) positions, the same as the 2005/06 budget. Personnel costs reflect an increase of 6.1% due to normal salary increases and higher contributions to the pension fund.
- ❖ Internal Services charges reflect an 11.4% increase, primarily due to increased Information Technology charges; however, the increase in these charges across the entire Human Resources Department is only 5%.
- ❖ Operating expenditures reflect an 11.3% increase, which includes a \$10,000 increase for Advertising. This is a 50% increase over the prior year's budget of \$20,000, to expand recruiting efforts, in order to meet diversity goals. Employee training has also increased by 13% due to the need for additional tuition reimbursement.
- ❖ There have been no other significant changes in the Recruitment, Selection and Training program in this fiscal year. The 2006/07 budget for this office reflects an 8.1% increase from the 2005/06 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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	189,766	181,786	174,610	184,510	5.7%
Operating	11,675	6,720	11,300	10,050	-11.1%
Internal Services	14,595	9,751	10,760	8,410	-21.8%
Total Compensation and Classification	216,036	198,257	196,670	202,970	3.2%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Compensation and Classification	3.0	3.0	2.0	2.0
Total Compensation and Classification	3.0	3.0	2.0	2.0

Program Highlights

- ❖ The Compensation and Classification program is supported by 2.0 full time equivalent (FTE) positions, the same as the prior year's budget. Personnel Costs reflect a 5.7% increase for normal salary increases and higher contributions to the pension fund.
- ❖ Internal Service charges reflect a 21.8% decrease, primarily due to a decrease in printing, telephone and risk management services. However, Internal Service charges reflect a 4% increase across all Human Resources programs.
- ❖ Operating expenditures reflect an 11.1% decrease. This includes decreases in Professional Services, Employee Travel and offset by an increase in Employee Training.
- ❖ There have been no other significant changes in the Compensation and Classification program in the new fiscal year. The 2006/07 budget reflects a 3.2% increase over the 2005/06 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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	89,436	130,524	169,520	177,120	4.5%
Operating	58,816	31,334	7,750	57,250	638.7%
Internal Services	9,916	10,113	10,930	11,820	8.1%
Total Employee and Labor Relations	158,168	171,971	188,200	246,190	30.8%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Employee and Labor Relations	1.5	2.5	3.0	3.0
Total Employee and Labor Relations	1.5	2.5	3.0	3.0

Program Highlights

- ❖ The Employee and Labor Relations program is supported by 3.0 full time equivalent (FTE) positions. Personnel Costs reflect a 4.5% increase for normal salary increases and higher contributions to the pension fund.
- ❖ Operating expenditures reflect an increase of 638.7% due to \$50,000 in Professional Services that was not previously budgeted in the prior year. This is for use of outside labor counsel to participate in collective bargaining, Unfair Labor Practice (ULP) charges and grievance arbitration.
- ❖ Internal service charges reflect an 8.1% increase, primarily due to increased charges for Risk Management, Information Technology and Employee Benefits.
- ❖ There are no other significant changes in the Employee and Labor Relations program in this fiscal year. The 2006/07 budget for this program reflects a 30.8% increase from the 2005/06 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 (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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	154,219	167,499	186,760	192,970	3.3%
Operating	34,379	33,875	99,150	109,150	10.1%
Internal Services	15,177	10,999	10,070	10,720	6.5%
Total Employee Benefits	203,775	212,373	295,980	312,840	5.7%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Employee Benefits	2.5	2.5	3.0	3.0
Total Employee Benefits	2.5	2.5	3.0	3.0

Program Highlights

- ❖ The Employee Benefits program is supported by 3.0 full time equivalent (FTE) positions, the same as the 2005/06 budget. Personnel costs reflect a 3% increase for normal salary increases and higher contributions to the pension fund.
- ❖ The Employee Benefits program is an Internal Service function responsible for administering 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 reflect an increase of 10.1%, primarily due to an increase in professional services.
- ❖ Internal Services reflect an increase of 6.5%, primarily due to an increase in Risk Management and Information Technology charges.
- ❖ There are no other significant changes in the Employee Benefits program in this fiscal year. The 2006/07 budget for this program reflects a 5.7% increase from the 2005/06 budget.