



Human Resources (General Fund) – 10.7 FTE’s
Human Resources (Insurance Fund) – 3.5 FTE’s
Total Human Resources – 14.2 FTE’s

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 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	%
					Change
General Fund					
Administration	243,647	388,707	484,260	408,990	-16%
Recruitment, Selection and Training	351,190	386,214	414,780	440,810	6%
Compensation and Classification	109,350	109,171	-	-	n/a
Employee Relations	193,280	193,496	156,970	152,000	-3%
Diversity and Equity Services	-	-	-	171,610	n/a
Subtotal	897,467	1,077,588	1,056,010	1,173,410	11%
Central Insurance Fund					
Employee Benefits	301,634	271,454	357,310	368,760	3%
Employee Health Center	1,571,964	1,520,307	1,782,790	1,854,960	4%
Subtotal	1,873,598	1,791,761	2,140,100	2,223,720	4%
Total Human Resources	2,771,065	2,869,349	3,196,110	3,397,130	6%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Fund				
Administration	2.0	2.0	3.0	2.0
Recruitment, Selection and Training	3.7	3.7	4.7	4.7
Compensation and Classification	2.0	2.0	0.0	0.0
Employee Relations	2.5	2.5	2.0	2.0
Diversity and Equity Services	0.0	0.0	0.0	2.0
General Fund	10.2	10.2	9.7	10.7
Central Insurance Fund				
Employee Benefits	3.0	3.0	3.5	3.5
Total Human Resources	13.2	13.2	13.2	14.2

General Fund Administration, Recruitment Selection & Training, Employee Relations and Diversity and Equity Services Program Highlights

- ◆ The Human Resources General Fund programs are supported by 10.7 full time equivalent positions, an increase of one FTE from the 2014/15 budget. For fiscal year 2015/16, a Human Resources Analyst is being added to the Equity Services program.
- ◆ Internal Service charges reflect a decrease of 13% in the Administration program to fund office renovations which will be constructed by the Building and Maintenance department.
- ◆ In fiscal year 2015/16, the Diversity-Equity Services program is being funded in a separate cost center with increased operating costs to better fund diversity training and awareness programs for all city employees.
- ◆ There have been no other significant changes in the Human Resources General Fund programs in the budget. The 11% increase over the 2014/15 budget is due to increased staff and cost associated with the Equity Services program.

Central Insurance Fund Employee Benefits and Employee Health Center Program Highlights

- ◆ The Employee Benefits program is an Internal Service function responsible for administering the employee benefits programs for health and life 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 Health Center provides medical clinic services to City employees, retirees, and their respective dependents enrolled in the City's medical insurance plan. The 2015/16 budget for the Employee Health Center reflects a 4% increase from the prior year budget primarily related to estimated increases in contractual obligations. A portion of the Employee Health Center expenditures are offset by revenues from the City of Dunedin to cover a pro-rated share of the Health Center costs associated with the use of the facility by City of Dunedin employees and their dependents.
- ◆ The Employee Benefits program is supported by 3.5 full time equivalent positions, the same level of staffing as the 2014/15 budget.
- ◆ There have been no other significant changes in the Employee Benefits program. This budget reflects an increase of 3% from the 2014/15.

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, Employee Benefits, and Diversity and Equity Services. This area is responsible for administering the employee awards and recognition programs; serving as staff proponent to the Civil Service Board, Pension Advisory Committee, and Pension Trustees; overseeing labor relations functions including collective bargaining, labor-management cooperation initiatives, and dispute resolution; managing the citywide pay and job analysis procedures to include conducting, analyzing, and participating in labor market surveys, preparing job descriptions and conducting job audits; coordinating unemployment compensation claim responses; and, ensuring compliance with federal, state and local laws, regulations and ordinances.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	132,408	275,052	315,220	245,830	-22%
Operating	36,642	55,949	84,660	95,570	13%
Internal Services	56,996	57,509	84,380	67,590	-20%
Capital	17,601	197	-	-	n/a
Total Administration	243,647	388,707	484,260	408,990	-16%
Full Time Equivalent Positions	2.0	2.0	3.0	2.0	(1.0)

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 functions 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; ensuring 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); administering the training and development programs, to include computer courses, consortium classes, supervisory sessions, apprentice programs, and tuition assistance. This program also oversees the Human Resources Information System (PeopleSoft) and the personnel records management program.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	261,620	269,464	271,060	283,040	4%
Operating	78,180	101,800	126,100	139,010	10%
Internal Services	11,390	14,950	17,620	18,760	6%
Total Recruitment, Selection, and Training	351,190	386,214	414,780	440,810	6%
Full Time Equivalent Positions	3.7	4.7	4.7	4.7	-

Employee Relations

Program Description

The Employee Relations program is responsible for development and administration of the City's employee relations functions 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.

Department Summary					
	Actual	Actual	Budget	Budget	%
	2012/13	2013/14	2014/15	2015/16	Change
Personnel	184,387	171,184	145,360	142,330	-2%
Operating	2,963	15,162	3,950	3,950	0%
Internal Services	5,930	7,150	7,660	5,720	-25%
Total Employee Relations	193,280	193,496	156,970	152,000	-3%
Full Time Equivalent Positions	2.5	2.5	2.0	2.0	-

Diversity and Equity Services

Program Description

The Diversity and Equity Services Division is responsible for managing the City’s programs, policies and procedures in relation to Equal Employment Opportunity (EEO), the Americans with Disabilities Act, nondiscrimination and diversity.

This program coordinates and conducts diversity training for all City employees; develops and manages programs for diversity awareness, appreciation and inclusiveness; oversees the citywide employee Diversity Leadership Council (DLC); monitors and analyzes the City's workforce diversity and equal opportunity activities; investigates discrimination and harassment complaints of City employees; provides internal training and orientation on issues of discrimination, harassment prevention and EEO principles; acts as a liaison and resource to state and county EEO offices; and provides federal, state and local reporting on the equal opportunity employment activities of the City of Clearwater. In addition, this program responds to external inquires from regulating agencies regarding allegations of employment discrimination pertaining to City of Clearwater employees.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	-	-	-	144,060	n/a
Operating	-	-	-	24,580	n/a
Internal Services	-	-	-	2,970	n/a
Total Diversity and Equity Services	-	-	-	171,610	n/a
Full Time Equivalent Positions	-	-	-	2.0	-

Program Description

The Employee Benefits program is responsible for the development and administration of the City’s employee benefits initiatives to include the Employee Pension Plan, Money Purchase Pension Plan (401A), Deferred Compensation Plan (457K), financial/retirement planning, and health, life, and disability insurance 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 maintenance of related HRIS database and records systems. 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).

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	208,648	206,162	236,990	245,650	4%
Operating	87,453	58,387	112,880	114,520	1%
Internal Services	5,533	6,905	7,440	8,590	15%
Total Employee Benefits	301,634	271,454	357,310	368,760	3%
Full Time Equivalent Positions	3.0	3.0	3.5	3.5	-

Program Description

The Employee Health Center provides clinic services to City employees, retirees, and their respective dependents enrolled in the City's medical insurance plan. Services include primary care office visits and case management, acute and urgent care, immunizations, dispensing of a pre-determined formulary of prescription drugs, health risk assessments, and other wellness initiatives. In July of 2012, the City entered into a cost-sharing arrangement with the City of Dunedin, allowing Dunedin medical plan participants and their dependents to have access to the Employee Health Center.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	1,569,232	1,515,549	1,766,950	1,836,810	4%
Internal Services	2,112	2,776	15,840	18,150	15%
Capital Items	620	1,982	-	-	n/a
Total Employee Health Center	1,571,964	1,520,307	1,782,790	1,854,960	4%

