

Human Resources (General Fund) – 11.1 FTEs
Human Resources (Insurance Fund) – 3.5 FTEs
Total Human Resources – 14.6 FTEs

Department Objective

The objective of the Human Resources Department is to optimize the City’s human resources capability by acquiring, maintaining, developing, and retaining a diverse, highly qualified, motivated, and productive workforce.

The Department is responsible for furthering the City Council’s Strategic Direction of providing cost effective municipal services and infrastructure through efficiency and quality; this includes optimizing the use of employees, assets and resources, encouraging teamwork, accessing public/private resources, and continuously measuring and improving our performance. These tasks are performed within the five major divisions of the department: Administration, Recruitment-Selection-Training, Employee Relations, Employee Benefits, and Diversity and Equity Services.

Summary of Services Provided

Administration

The Administrative responsibilities of the department include: employee awards and recognition programs; coordinating the Civil Service Board, Pension Advisory Committee and Pension Trustees; overseeing labor/management relations, collective bargaining, dispute resolution; managing compensation and classification functions (pay and job analysis, labor market surveys, job descriptions, job audits, unemployment compensation); and ensuring compliance with federal, state, local laws, regulations and ordinances that are applicable to all divisions (ADA, COBRA, EEO, FMLA, HIPPA, USERRA, etc.). For the current fiscal year, this division has secured collective bargaining agreements with all employee unions and will be continuing labor-management relationships through scheduled CALM (collaborative agreements between labor and management) meetings.

Recruitment, Selection, and Training

The Recruitment, Selection and Training division is responsible for: advertising, screening, testing, interviewing and selecting; performance evaluation and management; training and development; tuition assistance; Human Resources Information Systems (PeopleSoft-NeoGov); and personnel and public records management. For the current fiscal year, this division will also be initiating an Employee Engagement Survey project and will be responsible for analyzing the data, and recommending and implementing strategies for improvement.

Employee Relations

The Employee Relations division is responsible for: internal investigations into employee performance/behavior, employee orientation, school mentoring and tutoring partnerships, Employee Assistance Program (EAP), City mandated referrals, Performance and Behavior Management Program (PBMP); City Drug and Alcohol compliance, administration and oversight of the Family and Medical Leave Act (FMLA), Work Place Violence, and Fitness for Duty programs.

Diversity and Equity Services

The Diversity and Equity division is responsible for: managing Equal Employment Opportunity (EEO), Americans with Disabilities Act programs; diversity training; diversity awareness, appreciation and inclusiveness; Diversity Leadership Council (DLC); discrimination and harassment investigations; training and orientation on discrimination, harassment prevention and EEO principles; liaison to state and county EEO offices. In the current fiscal year, this division will implement diversity awareness lunch and learn sessions for city employees and develop a city-wide diversity day for all citizens.

Human Resources

Summary of Services Provided

Employee Benefits

The Employee Benefits division is responsible for: Employee Pension Plan, Money Purchase Pension Plan (401A), Deferred Compensation Plan (457K), financial/retirement planning, and health, life, and disability insurance programs; analyzing, evaluating, negotiating benefit services and coverage with providers, vendors, and consultants; meet the regulatory reporting requirements of the Affordable Care Act and oversee/maintain HRIS database and records systems.

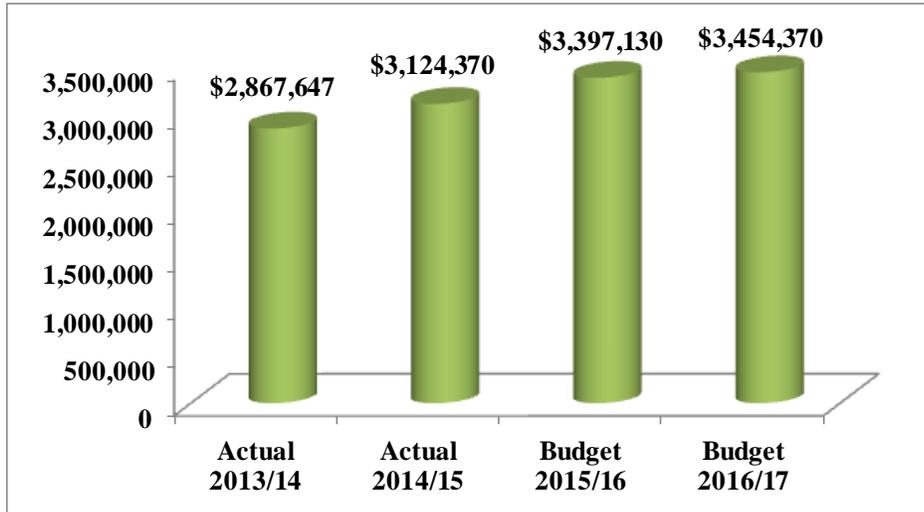
Employee Health Center

The Human Resources Department also manages the Employee Health Center which provides clinic services to City employees, retirees, and their dependents enrolled in the City's medical insurance plan. Their responsibilities include primary care office visits, case management, acute and urgent care, immunizations, dispensing of a pre-determined formulary of prescription drugs, health risk assessments, and wellness initiatives.

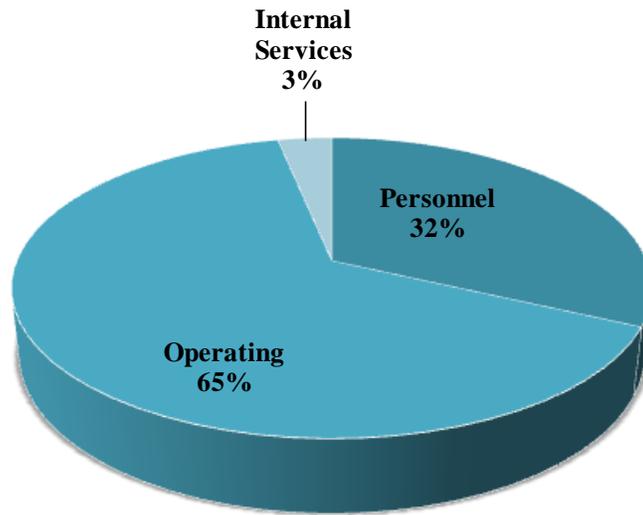
Budget Summary

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
<u>General Fund</u>					
Administration	497,878	488,129	408,990	428,780	5%
Recruitment, Selection and Training	386,214	390,141	440,810	448,020	2%
Employee Relations	193,496	143,178	152,000	152,840	1%
Diversity and Equity Services	-	-	171,610	196,490	14%
Subtotal - General Fund	1,077,588	1,021,448	1,173,410	1,226,130	4%
<u>Central Insurance Fund</u>					
Employee Benefits	269,752	352,569	368,760	386,280	5%
Employee Health Center	1,520,307	1,750,353	1,854,960	1,841,960	-1%
Subtotal - Central Insurance Fund	1,790,059	2,102,922	2,223,720	2,228,240	0%
Total Human Resources	2,867,647	3,124,370	3,397,130	3,454,370	2%
<u>Full Time Equivalent Positions</u>					
Administration	2.0	3.0	2.0	2.0	0.0
Recruitment, Selection and Training	3.7	4.7	4.7	5.1	0.4
Compensation and Classification	2.0	0.0	0.0	0.0	0.0
Employee Relations	2.5	2.0	2.0	2.0	0.0
Diversity and Equity Services	0.0	0.0	2.0	2.0	0.0
Subtotal - General Fund	10.2	9.7	10.7	11.1	0.4
<u>Central Insurance Fund</u>					
Employee Benefits	3.0	3.5	3.5	3.5	0.0
Total Human Resources FTEs	13.2	13.2	14.2	14.6	0.4

Department Total Summary



Fiscal Year 2016/17 Budget by Category



Key Performance Indicator	FY 2013/14	FY 2014/15	FY 2015/16
<u>Years of Service</u> Average years of service City wide.	10.72	11.5	10.87
<u>Successful Applicants</u> Percentage of new hires employed six months from hire.	77%	76%	78%
Turnover: Percentage of full-time, permanent employees who left to pursue other opportunities (excluding retirees).	7.4%	7.6%	9.1%

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

- ◆ The Human Resources General Fund programs are supported by 11.1 full time equivalent positions, an increase of 0.4 FTEs from the 2015/16 budget. For fiscal year 2016/17, additional hours are being added to Human Resources Office Assistants in the Recruitment Selection and Training program; and funding for an intern is budgeted for the Diversity and Equity Services Program.
- ◆ Operating expenditures include the budget for outside labor council, tuition reimbursement, training programs, diversity and equity programs, and employee award and appreciation programs.
- ◆ There have been no other significant changes in the Human Resources General Fund programs; the budget reflects an increase of 4% over fiscal year 2015/16.

Central Insurance Fund Employee Benefits and Employee Health Center Budget 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 Benefits program is supported by 3.5 full time equivalent positions, the same level of staffing as the 2015/16 budget. In fiscal year 2016/17, the personnel budget includes the salary for an intern to assist with open enrollment.
- ◆ There have been no other significant changes in the Employee Benefits program. This budget reflects an increase of 5% from the 2015/16.
- ◆ 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 2016/17 budget for the Employee Health Center reflects a 1% decrease from the prior year budget due reduced support required from internal services departments. 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.