

## HUMAN RESOURCES

The City of Madeira Beach Human Resources Department provides oversight of all human resource transactions within the City, including job announcements, job placement, onboarding, payroll administration, benefits, and retirement. The services provided by the Human Resources Department are as follows:

### Department Initiatives for FY2021 Budget Year

#### **GOAL: INTERNAL AND EXTERNAL COMMUNICATIONS**

- **Objective 1:** Look for best HRIS software for automating the hiring, onboarding, data management, benefits, and other human resources information.
- **Objective 2:** Continue to search for educational opportunities for myself to grow in my knowledge of payroll, risk management and human resource laws and updates annually.
- **Objective 3:** Work with the Civil Service Committee to update the current Personnel Policies & Procedures Manual and review job descriptions.
- **Objective 4:** Work with our vendors in the insurance and benefit industry to provide the best employee benefits program at an affordable price.
- **Objective 5:** Continue to look for ways to provide educational opportunities for internships, student mentoring and high school volunteer opportunities for college service credit.

#### **GOAL: HUMAN CAPITAL**

- **Objective 1:** To recruit, train and equip a diverse workforce to succeed as an employee of the City.
- **Objective 2:** To serve as an example and to look for new ways to motivate and engage employees that will increase moral and improve our culture and promote teamwork.
- **Objective 3:** To provide self-service training modules to current Target Solutions training software that will motivate employees and new hires to look for ways to develop and improve their skills.
- **Objective 4:** Develop better ways of communication between staff and leadership through utilizing updated HRIS software or an intranet system.

#### **GOAL: SAFETY AND HEALTHY LIVING**

- **Objective 1:** Work with management to find more ways to build and grow the Wellness Programs that the City already offers employees. Create more opportunities for staff to become involved with the program and assisting with developing new and fun ways to promote healthy lifestyles.
- **Objective 2:** Provide safety and educational opportunities to enhance the safety and wellbeing of our employees.

# HUMAN RESOURCES

## SUMMARY

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
<b>EXPENDITURES:</b>					
PERSONNEL	-	-	-	83,600	-
OPERATING	-	-	-	31,800	94,800
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,400</b>	<b>\$94,800</b>

## FY 2021 Budget Highlights

- HR Coordinator position outsourced in FY 2021 and included in operating expenditures
- Transition to new payroll and HRIS solution that includes lease of biometric timekeeping devices

## HUMAN RESOURCES (001.1030)

CODE	ACCOUNT TITLE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	PERCENT CHANGE
<b>PERSONNEL:</b>							
1200	Salaries & Wages	-	-	-	62,900	-	-100.00%
1400	Overtime	-	-	-	-	-	
2100	Social Security	-	-	-	4,800	-	-100.00%
2203	ICMA 401(a) Plan	-	-	-	5,700	-	-100.00%
2300	Group Insurance	-	-	-	10,000	-	-100.00%
2400	Worker's Compensation	-	-	-	200	-	-100.00%
	Subtotal Personnel	-	-	-	83,600	-	-100.00%
<b>OPERATING:</b>							
3100	Professional Services	-	-	-	-	54,000	
3121	Computer Software & Support	-	-	-	15,800	15,000	-5.06%
3135	Employee Physicals/Drug Screening	-	-	-	3,000	3,000	0.00%
3136	Criminal Records Check	-	-	-	2,500	2,500	0.00%
3400	Other Contractual Services	-	-	-	2,900	2,500	-13.79%
4000	Travel and Training	-	-	-	3,000	3,000	0.00%
4110	Cellular Telephone	-	-	-	300	300	0.00%
4400	Rentals & Leases	-	-	-	-	9,000	
4700	Print & Reproduction	-	-	-	1,000	1,000	0.00%
4800	Promotions & Public Relations	-	-	-	1,000	1,000	0.00%
4900	Other Current Charges	-	-	-	1,000	1,000	0.00%
5100	Office Supplies	-	-	-	1,000	1,000	0.00%
5210	Departmental Supplies	-	-	-	-	1,000	
5420	Dues & Subscriptions	-	-	-	300	500	66.67%
	Subtotal Operating	-	-	-	31,800	94,800	198.11%
	<b>TOTAL HUMAN RESOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,400</b>	<b>94,800</b>	<b>98.11%</b>

## HUMAN RESOURCES (001.1030)

CODE	ACCOUNT TITLE	FY 2021 BUDGET	DESCRIPTION
<b>OPERATING:</b>			
3100	Professional Services	54,000	Outsourced HR Director position
3121	Computer Software & Support	15,000	HR/payroll software and FSA Admin. Services
3135	Employee Physicals/Drug Screening	3,000	Physicals and drug screens for new hires
3136	Criminal Records Check	2,500	Background screening for new hires
3400	Other Contractual Services	2,500	SMARSH App for cell phone archiving
4000	Travel and Training	3,000	HR Florida Conference and Expo., Webinars, and one-day trainings
4110	Cellular Telephone	300	HR on-call
4400	Rentals and Leases	9,000	Lease of biometric time clocks
4700	Print & Reproduction	1,000	Job Board Advertisements
4800	Promotions & Public Relations	1,000	New employee onboarding and City promotional materials
4900	Other Current Charges	1,000	Wellness fair and other wellness activities throughout the year
5100	Office Supplies	1,000	General office files, folders, and desk supplies
5210	Departmental Supplies	1,000	Other supplies needed for HR Department
5420	Dues & Subscriptions	500	SHRM & Suncoast HR annual memberships
	Subtotal Operating	94,800	
	<b>TOTAL HUMAN RESOURCES</b>	<b>94,800</b>	

## HUMAN RESOURCES

### FULL-TIME EQUIVALENT (FTE) POSITIONS

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET
HR Coordinator	1.00	1.00	1.00	1.00	0.00
Total Funded Positions	1.00	1.00	1.00	1.00	0.00

NOTE: HR Director position is outsourced starting in fiscal year 2021 budget and included in professional services (operating).