

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 FY2020 Budget Year

GOAL: INTERNAL AND EXTERNAL COMMUNICATIONS

- **Objective 1:** Continue to look for ways to savings opportunities for the City on cell phone usage and providing for the best equipment and services for staff.
- **Objective 2:** Add a time and attendance software to replace the manual punch clocks and outdated procedures for process timecards and payroll. Determining which type of log in processes will work the best for employees out in the field, either facial recognition, finger stamp or possibly a phone app which has GPS ability to track where the signing occurred.
- **Objective 2:** Develop a procedure and design a form that can be uploaded to the website for public lien requests and online payments.
- **Objective 3:** Add self-service tools to our current Human Resources software that will enable prospective employees and employees to complete necessary tasks online such as applications, benefits, retirement themselves. Giving them more access to their own information and also speeding up the processes.

GOAL: HUMAN CAPITAL

- **Objective 1:** Work with the civil service committee to design and create a matrix for determining merit eligibility for employees through evaluations and training opportunities.
- **Objective 2:** Provide for more online webinars and training for staff to become more proficient in their jobs, better educated and to provide continual learning opportunities for employees to learn and grow.
- **Objective 3:** Develop better ways of communication between staff and leadership.
- **Objective 4:** Provide educations opportunities to allow for internships from local educational institutions for students to obtain mentoring, on-the-job training, and college service credits, etc. all while helping the city.
- **Objective 5:** Develop a high school student internship program for students who need volunteer hours for high school or college.

GOAL: SAFETY AND HEALTHY LIVING

- **Objective 1:** Continue 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 ADOPTED	FY 2019 REVISED	FY 2020 BUDGET
<u>EXPENDITURES:</u>					
PERSONNEL	-	-	-	-	83,600
OPERATING	-	-	-	-	31,800
CAPITAL					11,000
TOTAL	\$0	\$0	\$0	\$0	126,400
<u>FUNDING SOURCE:</u>					
GENERAL FUND	\$0	\$0	\$0	\$0	\$126,400

FY 2020 Budget Modifications

. For the FY 2020 Budget, Human Resources will be a separate department. In FY 2019, Human Resources was in the City Manager's Office budget.

Capital Budget

- There is \$11,000 allocated for Capital Equipment for FY 2020 for Human Resources which is for a new Flex HR/Payroll upgrade.

HUMAN RESOURCES (001.1030)

CODE ACCOUNT TITLE	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 REVISED	FY 2020 BUDGET	PERCENT CHANGE
PERSONNEL:						
1200 Salaries & Wages	-	-	-	-	62,900	
1400 Overtime	-	-	-	-	-	
2100 Social Security	-	-	-	-	4,800	
2203 ICMA 401(a) Plan	-	-	-	-	5,700	
2300 Group Insurance	-	-	-	-	10,000	
2400 Worker's Compensation	-	-	-	-	200	
Subtotal Personnel	-	-	-	-	83,600	
OPERATING:						
3121 Computer Software & Support	-	-	-	-	15,800	
3135 Employee Physicals/Drug Screening	-	-	-	-	3,000	
3136 Criminal Records Check	-	-	-	-	2,500	
3400 Other Contractual Services	-	-	-	-	2,900	
4000 Travel and Training	-	-	-	-	3,000	
4110 Cellular Telephone	-	-	-	-	300	
4700 Print & Reproduction	-	-	-	-	1,000	
4800 Promotions & Public Relations	-	-	-	-	1,000	
4900 Other Current Charges	-	-	-	-	1,000	
5100 Office Supplies	-	-	-	-	1,000	
5200 Uniforms	-	-	-	-	-	
5210 Departmental Supplies	-	-	-	-	-	
5420 Dues & Subscriptions	-	-	-	-	300	
Subtotal Operating	-	-	-	-	31,800	
CAPITAL:						
6400 Capital Equipment	-	-	-	-	11,000	
Subtotal Capital Outlay	-	-	-	-	11,000	
TOTAL HUMAN RESOURCES	\$0	\$0	\$0	\$0	126,400	

HUMAN RESOURCES (001.1100)

CODE ACCOUNT TITLE	FY 2020 BUDGET	DESCRIPTION
PERSONNEL:		
1200 Salaries & Wages	62,900	Staff wages
2100 Social Security	4,800	FICA contributions at 7.65% of salary
2203 ICMA 401(a) Plan	5,700	City contribution to staff retirement at 9% of salary
2300 Group Insurance	10,000	Medical, dental, life and long-term disability coverage
2400 Worker's Compensation	200	Worker's compensation insurance costs per quoted estimate
Subtotal Personnel	83,600	
OPERATING:		
3121 Computer Software & Support	15,800	HR software, Paychex Services, and FSA Admin. Services
3125 Employee Physicals/Drug Screening	3,000	To be re-distributed to each relevant department
3136 Criminal Records Check	2,500	To be re-distributed to each relevant department
3400 Other Contractual Services	2,900	New 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
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
5200 Uniforms	-	
5210 Departmental Supplies	-	
5420 Dues & Subscriptions	300	SHRM & Suncoast HR annual memberships
Subtotal Operating	31,800	
CAPITAL:		
6400 Capital Equipment	11,000	New Flex HR/Payroll Upgrade
Subtotal Capital Outlay	11,000	
TOTAL HUMAN RESOURCES	126,400	

HUMAN RESOURCES

FULL-TIME EQUIVALENT (FTE) POSITIONS

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
HR Coordinator	0.00	0.00	0.00	1.00
Total Funded Positions	0.00	0.00	0.00	1.00