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CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

Human Resources Department



Human Resources Department

Department Description

The Human Resources Department partners with City departments to hire, train, promote, and retain a qualified and diverse professional workforce for the delivery of excellent services. The Department is committed to a fair and inclusive recruitment process, provides learning and development opportunities, and administers competitive employment benefits for City staff. Human Resources represents the City in collective bargaining discussions, union grievance hearings, and promotes conflict resolution. The Department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk.

The Human Resources Department's resource allocation and initiatives described in this section advance and achieve the following guiding principles to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Inclusivity

Guiding Principle: Fiscal Responsibility

HIGHLIGHTED PROGRAMS

- Citywide Training
- Human Resources
- Employee Relations
- Claims Administration
- Benefits Administration

Human Resources Department

FY 2025 Projected Organizational Chart

Total FTEs - 41

TALENT MANAGEMENT - 20

Director - Human Resources	1
Deputy Director - Human Resources	1
Human Resources Manager - Org Development and Learning	1
Human Resources Manager - Recruitment	1
Administrative Supervisor	2
Financial Administrator	1
Human Resources Analyst	2
Human Resources Assistant	3
Learning and Development Specialist	1
Management Analyst	1
Program Manager I	1
Security Guard	2
Senior Administrative Assistant	1
Senior Human Resources Analyst	2

CLASSIFICATION AND COMPENSATION - 3

Human Resources Manager - Classification and Compensation	1
Administrative Supervisor	1
Human Resources Technician	1

EMPLOYEE RELATIONS - 2

Employee Relations Manager	1
Assistant Employee Relations Manager	1

RISK MANAGEMENT - 16

Risk Manager	1
Assistant Risk Manager	1
Human Resources Manager - Benefits	1
Benefits Analyst	2
Claims Adjuster	2
Claims Analyst	1
Human Resources Assistant	2
Occupational Safety and Training Coordinator	1
Senior Accounting Clerk	1
Senior Claims Adjuster	2
Training Specialist	2

FY 2024 Adopted	FY 2025 Projected	Difference
42	41	-1

Human Resources Department

Talent Management

Division Description

Talent Management Division provides professional and responsive human resource services, including the recruiting, hiring, onboarding, classification, compensation, organizational culture, orientation, and training of a diverse workforce. Outreach extends to the leaders of tomorrow through career expositions and mentoring programs, such as Kids and the Power of Work (KAPOW) and the annual Summer Youth Employment Program (SYEP). Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities.

FY 2024 Major Accomplishments

- Completed recruitment for the HR Manager - Recruitment position
- Reduced the time to hire by 10%
- Reduced the number of separations prior to probation period ending by 20%
- Identified and implemented compliance training resource
- Coordinated with ITS and Risk Management to provide mandated Cybersecurity training

FY 2025 Major Projects and Initiatives

- Reduce time to hire employees by 10%
- Reduce turnover rate to under 10%
- Implement sign-on bonus program
- Implement a training resource to support hiring managers in selecting candidates
- Introduce and provide compliance training for 100% of the organization
- Develop and implement a pilot mentor program that will allow new employees in their first year to have a designated mentor in an effort to improve employee retention

Human Resources Department

Risk Management

Division Description

The Risk Management Division manages programs in the areas of employee safety, loss prevention, property, casualty, and employee benefits. Risk Management protects the City's physical and financial assets against loss by maintaining effective insurance and self-insurance programs, minimizing the City's exposure to risk, providing for appropriate reserve levels, funding incurred liabilities, and providing for the proper cost allocation of incurred losses. Risk Management provides internal investigative services on claims arising out of automobile, general, police professional, and employment practices liability exposures. The Division conducts safety and regulatory training for employees. Furthermore, Risk Management also supervises workers' compensation and related legal expenditures being handled by a third-party administrator. The Division is responsible for managing employee benefits including medical, dental, vision, life insurance, and other associated coverages. In addition, the Division supervises an employee Health and Wellness Center operated by a third-party administrator.

FY 2024 Major Accomplishments

- Completed an Invitation to Bid (ITB) for outside administrator responsible for overseeing Flexible Spending Account (FSA) and extended medical insurance coverage post-separation with the City
- Conducted an audit of the City's Health Plan (Cigna)
- Integrated the Selerix interface with Infor for Benefits Management
- Increased utilization of the City's Employee Health and Wellness Center
- Conducted an Employee Health and Wellness Fair to increase employee awareness of offered benefits and services
- Upgraded the Risk Master software which will improve efficiency by allowing the Division to centrally record, analyze, and evaluate risks and opportunities across the City
- Implemented Liability best practices
- Expanded the Camera Pilot Program that placed dashboard cameras in City vehicles to ensure footage of potential accidents were captured for insurance purposes

FY 2025 Major Projects and Initiatives

- Conduct an audit of the City's workers' compensation claims administrator
- Complete a claims and cost analysis evaluation on the Camera Pilot Program
- Expand Safety Training Program to include job requirements on position classifications
- Continue to conduct an Employee Health and Wellness Fair along with expanded employee outreach
- Evaluate an expansion of voluntary employee benefits and services offered

Human Resources Department

Employee Relations

Division Description

The Employee Relations Division oversees and manages employee relations issues, union contract and policy compliance, conflict resolution, and internal investigations. Employee Relations facilitates and actively participates in labor management, which includes collective bargaining with four labor organizations representing the City's workforce and administering six (6) collective bargaining agreements. Employee Relations consults with and trains managers and supervisors in best employee relations practices and strategies for managing conflicts and employee grievances, ensures organizational compliance with labor and employment laws and City policies and procedures, analyzes operational and emerging employer issues and makes recommendations, and assists management in policy and organizational development.

FY 2024 Major Accomplishments

- Oversaw correction efforts in the International Association of Fire Fighters (IAFF) Collective Bargaining Agreement (CBA)
- Resolved 95% of all grievances prior to third party intervention

FY 2025 Major Projects and Initiatives

- Open and complete bargaining for the successor agreement with Teamsters
- Open and complete bargaining for the successor agreement with Federation of Public Employees
- Host contract administration training for stakeholders
- Provide training to supervisors on disciplinary action and Personnel Rules
- Review internal department process for updating the Policy and Standards Manual and relevance/accuracy of current policies

Human Resources Department

Classification and Compensation

Division Description

The Classification and Compensation Division is responsible for the City's pay structure. The Division researches competitive compensation practices, analyzes data in the job market, and monitors market conditions and government regulations to ensure that the City's pay rates are current and competitive. The Division also manages the City's job descriptions and ensures they accurately describe the functions of any given position. Classification and Compensation governs the establishment of job classifications and reviews to approve or deny reclassification requests as well as unscheduled meritorious pay increase requests. The Division is also responsible for all matters of Fair Labor Standards Act (FLSA) determination, Family and Medical Leave Act (FMLA) applications, and interpretation of relevant Federal and State statutes as well as local ordinances.

FY 2024 Major Accomplishments

- Implemented the General Human Resources (GHR) module of the new Enterprise Resource Planning (ERP) system, INFOR
- Implemented the FY 2024 contract changes for the International Association of Fire Fighters (IAFF) and Fraternal Order of Police (FOP) collective bargaining agreements
- Cross trained 40% of staff in FMLA management, timekeeping, and the general duties/responsibilities of an Administrative Supervisor to avoid single points of failure
- Standardized internal equity, meritorious increase, and reclassification memos and processes

FY 2025 Major Projects and Initiatives

- Explore the implementation of a bonus program for City Employees that exceed expectations
- Implement the performance evaluation module in INFOR that will expedite the process of conducting evaluations

Human Resources Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2024 Target	FY 2025 Target
Guiding Principle: Inclusivity	Average number of working days to complete an active recruitment	155	105	130	≤160	≤130
	Citywide employee turnover rate	12.1%	7.8%	10%	≤5.0%	≤10%
	Citywide vacancy rate	7.2%	7.6%	8.7%	≤6.0%	≤8.2%
	Number of employees who did not successfully complete initial probation	14	31	24	0	≤10
	Citywide percent of employees receiving compliance training	N/A ¹	N/A ¹	100%	100.0%	100.0%
	Average number of training hours per employee	50.8	56.9	40	≥30.0	≥50.0
	Percent of employee conflicts resolved prior to third party intervention	N/A ²	95%	95%	≥95%	≥95%
Guiding Principle: Fiscal Responsibility	Changes in revenues and expenditures for the health fund annually	R: 3.4% ³ E: -1.3%	R: 12.5% E: 11.7%	R: 9.0% E: 9.0%	R: 9.0% E: 9.0%	R: 9.0% E: 9.0%
	Utilization rate of the employee health and wellness center	71.3%	67.3%	85.0%	≥90.0%	≥90.0%
	Citywide number of on-the-job injuries (Workers' Compensation Claims filed)	439	341	395	≤395	≤395
	Percent of employee driver caused crashes	51.2%	45.5%	48.4%	≤50.7%	≤48.4%

¹Compliance training is currently undergoing revisions because of recent regulation Florida Statute 760.10(8)(a). The City Attorney's Office and the HR Director are reviewing resources that will adequately inform the workforce and remain in compliance with the new law. The goal is to implement compliance training by the end of FY 2024.

²This is a new performance measure; historical data is not available.

³FY 2022 actuals have changed since prior publication as revenue and expenditure amounts continue to be finalized beyond the end of fiscal years.

General Fund



Human Resources Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
General Fund - 001	\$ 4,292,194	4,593,701	4,554,081	5,157,002	563,301	12.3%
Total Funding	4,292,194	4,593,701	4,554,081	5,157,002	563,301	12.3%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Talent Management	4,001,628	3,882,842	3,726,328	4,355,660	472,818	12.2%
Classification and Compensation	9,657	331,001	439,066	410,719	79,718	24.1%
Employee Relations	280,910	379,858	388,687	390,623	10,765	2.8%
Total Expenditures	4,292,194	4,593,701	4,554,081	5,157,002	563,301	12.3%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	3,105,801	3,407,006	3,384,638	3,677,165	270,159	7.9%
Operating Expenses	1,174,693	1,186,695	1,169,443	1,479,837	293,142	24.7%
Capital Outlay	11,700	-	-	-	-	0.0%
Total Expenditures	\$ 4,292,194	4,593,701	4,554,081	5,157,002	563,301	12.3%
Full Time Equivalents (FTEs)	28	26	26	25	(1)	(3.8%)

FY 2025 Major Variances

The FY 2025 budget memorializes the conversion of one (1) full-time security guard position to two (2) part-time security guard positions to align with the current staffing needs.

Personnel Services

\$ 69,908 - Increase in health insurance benefit expenses due to rate increase and additional participation

Operating Expenses

200,500 - Increase due to new office space leases

30,000 - Increase for public safety assessments

16,600 - Increase in cost for armed security guards outside of City Commission offices

18,525 - Increase for one time implementation fee (\$11,025) and ongoing subscription cost (\$7,500) of Laserfiche software interface

Descriptions & Line Items by Division



Human Resources Department
Talent Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,845,683	1,902,351	1,902,351	1,735,512	1,925,224	1,925,224	22,873	1.20%	The FY 2025 budget memorializes the conversion of one (1) full-time security guard position to two (2) part-time security guard positions to align with the current staffing needs.
10-1107 - Part Time Salaries	85,041	87,333	87,333	40,939	92,600	139,820	52,487	60.10%	The FY 2025 budget memorializes the conversion of one (1) full-time security guard position to two (2) part-time security guard positions to align with the current staffing needs.
10-1110 - Sick Conv to Cash	7,065	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	17,349	-	-	441	-	-	-	0.00%	
10-1199 - Other Reg Salaries	67	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	8,111	8,456	8,456	8,456	8,801	8,801	345	4.08%	
10-1310 - Shift Differential	780	780	780	210	780	780	-	0.00%	
10-1316 - Upgrade Pay	1,645	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	28,430	32,280	32,280	43,150	36,600	36,600	4,320	13.38%	
10-1407 - Expense Allowances	12,600	10,080	10,080	5,160	7,200	7,200	(2,880)	(28.57%)	
10-1413 - Cellphone Allowance	5,160	3,360	3,360	8,880	6,120	6,120	2,760	82.14%	
10-1501 - Overtime 1.5X Pay	5,357	15,900	15,900	6,249	16,900	16,900	1,000	6.29%	
10-1504 - Overtime 1X Pay	21	-	-	128	-	-	-	0.00%	
10-1701 - Retirement Gifts	-	-	-	-	-	250	250	100.00%	
10-1707 - Sick Termination Pay	10,701	-	-	8,137	-	-	-	0.00%	
10-1710 - Vacation Term Pay	23,613	-	-	10,949	-	-	-	0.00%	
10-1799 - Other Term Pay	-	-	-	-	45,826	45,826	45,826	100.00%	
20-2119 - Wellness Incentives	4,000	4,000	4,000	4,000	4,000	4,000	-	0.00%	
20-2204 - Pension - General Emp	43,765	30,096	30,096	30,096	38,182	38,182	8,086	26.87%	
20-2210 - Pension - FRS	98,165	109,538	109,538	151,004	144,100	144,100	34,562	31.55%	
20-2290 - Pension - Other	-	13,021	13,021	-	12,600	19,040	6,019	46.23%	

Human Resources Department
Talent Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2299 - Pension - Def Cont	81,842	64,768	64,768	61,454	59,516	59,516	(5,252)	(8.11%)	
20-2301 - Soc Sec/ Medicare	146,182	146,556	146,556	156,059	149,051	149,051	2,495	1.70%	
20-2304 - Supplemental FICA	-	7,897	7,897	-	8,500	12,110	4,213	53.35%	
20-2307 - Year End FICA Accr	5,215	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,960	2,263	2,263	1,266	2,100	2,100	(163)	(7.20%)	
20-2402 - Life Insurance	3,000	491	491	2,511	1,672	1,672	1,181	240.53%	
20-2404 - Health Insurance	299,086	256,754	256,754	273,311	283,753	283,753	26,999	10.52%	
20-2410 - Workers' Comp	4,849	4,908	4,908	4,908	4,908	4,908	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	77,471	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	20,474	58,882	58,882	58,882	52,803	52,803	(6,079)	(10.32%)	
Personnel Services	2,837,632	2,759,714	2,759,714	2,611,702	2,901,236	2,958,756	199,042	7.21%	
30-3125 - Medical Services	67,630	67,000	67,000	68,326	67,000	72,000	5,000	7.46%	Expenses for post-Job Offer Medical Services (physicals and drug screenings), fit-for-duty evaluations (\$60,000), and medical director fee (\$12,000).
30-3199 - Other Prof Serv	86,942	112,000	114,960	103,498	142,000	142,000	30,000	26.79%	Expenses for public safety tests and assessments for Fire Rescue & Police Departments (\$142,000). Increase is based on new testing requirements indicated in public safety collective bargaining agreements (CBA).
30-3201 - Ad/ Marketing	51,132	90,000	90,000	90,000	90,000	90,000	-	0.00%	Expenses for Citywide Advertising including: employment ads in newspapers, professional journals, online posting websites, and online subscription to Careers in Government. In addition, this includes funding for a national market advertising and recruitment campaign, which includes the following: billboards, college fairs, trade & association websites, etc.

Human Resources Department
Talent Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	-	700	700	700	700	700	-	0.00%	Expenses for various licenses and permits for employees and outside training facilitators.
30-3231 - Food Services	1,771	1,500	1,500	1,500	2,760	2,760	1,260	84.00%	Expenses for catered lunches, snacks and refreshments for training sessions and meetings.
30-3249 - Security Services	25,579	42,000	42,000	39,045	42,000	58,600	16,600	39.52%	Expenses for armed security guard services stationed outside of the City Commission offices.
30-3299 - Other Services	135,188	259,900	259,900	259,900	259,900	124,900	(135,000)	(51.94%)	Expenses for professional services including credit checks, pre-employment background screenings, criminal histories, drivers license checks (\$39,900). In addition to Citywide trainings (\$85,000).
30-3304 - Office Equip Rent	5,158	4,800	4,800	4,200	4,800	4,800	-	0.00%	Expenses for office equipment rental includes 12 month lease of color copier.
30-3310 - Other Equip Rent	120	-	-	-	-	-	-	0.00%	
30-3319 - Office Space Rent	-	-	-	-	-	200,500	200,500	100.00%	
30-3322 - Other Facil Rent	5,735	-	-	2,229	-	-	-	0.00%	
30-3401 - Computer Maint	231,255	52,000	52,000	52,000	52,000	198,000	146,000	280.77%	Expenses for annual maintenance for software applications NeoGov/Government Jobs subscription (\$63k) and Citywide training software (\$135K).
30-3407 - Equip Rep & Maint	-	500	500	500	500	500	-	0.00%	Expenses for maintenance of shredders and time stamps.
30-3428 - Bldg Rep & Maint	72	-	-	-	-	-	-	0.00%	
30-3513 - Photography	300	250	250	250	250	250	-	0.00%	Expenses for photography services for employee service luncheon awards and City receptions.
30-3616 - Postage	37	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	2,581	4,934	4,934	4,934	2,700	2,700	(2,234)	(45.28%)	Expenses for monthly phone bills.

Human Resources Department
Talent Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	7,514	4,675	4,675	4,675	4,675	4,675	-	0.00%	Expenses for purchase of data processing, presentation supplies (\$2,000), and Laserfiche subscription licenses (\$2,675).
30-3925 - Office Equip < \$5000	6,399	4,600	4,600	4,600	4,600	4,200	(400)	(8.70%)	Expenses for replacement of office equipment.
30-3928 - Office Supplies	10,579	16,200	16,200	16,200	16,200	16,200	-	0.00%	Expenses for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.
30-3931 - Periodicals & Mag	193	250	250	250	250	250	-	0.00%	Expenses for printed and electronic publications.
30-3940 - Safety Shoes	130	750	750	750	750	750	-	0.00%	Expenses for safety shoes for security guards per Teamster contract.
30-3949 - Uniforms	444	1,600	1,600	1,600	1,600	1,600	-	0.00%	Expenses for security guard uniforms.
30-3999 - Other Supplies	44,526	27,750	27,750	27,750	27,750	40,000	12,250	44.14%	Expenses for labor law posters, employee access cards, promotional items for city events.
40-4119 - Training & Travel	39,851	37,000	37,000	37,000	36,800	36,800	(200)	(0.54%)	
40-4120 - Professional Development	80	-	-	-	-	-	-	0.00%	
40-4322 - Servchg-Cent Serv	-	4,325	4,325	4,325	4,325	4,325	-	0.00%	
40-4343 - Servchg-Info Sys	349,921	330,695	330,695	330,695	330,695	330,695	-	0.00%	
40-4355 - Servchg-Print Shop	2,722	8,500	8,500	8,500	8,500	8,500	-	0.00%	Internal service charge from printing shop for executive recruitment brochures, color organizational charts, Civil Services Board (meeting agenda packets, appeal correspondence, election related materials) & replacement business cards.
40-4404 - Fidelity Bonds	-	62	62	62	62	62	-	0.00%	
40-4407 - Emp Proceedings	3,374	2,475	2,475	2,475	2,475	2,475	-	0.00%	
40-4410 - General Liability	40,702	13,333	13,333	13,333	13,333	13,333	-	0.00%	
40-4416 - Other Ins Charges	13,135	11,680	11,680	11,680	11,680	11,680	-	0.00%	
40-4428 - Prop/Fire Insurance	19,226	23,649	23,649	23,649	23,649	23,649	-	0.00%	

Human Resources Department
Talent Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
Operating Expenses	1,152,295	1,123,128	1,126,088	1,114,626	1,151,954	1,396,904	273,776	24.38%	
60-6405 - Computer Software	11,700	-	-	-	-	-	-	0.00%	
Capital Outlay	11,700	-	-	-	-	-	-	0.00%	
Talent Management - General Fund Total	4,001,628	3,882,842	3,885,802	3,726,328	4,053,190	4,355,660	472,818	12.18%	

Human Resources Department
Employee Relations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	173,449	249,296	249,296	255,943	250,409	250,409	1,113	0.45%	
10-1113 - Vac Mgmt Conv	3,220	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	6,330	8,760	8,760	8,760	8,760	8,760	-	0.00%	
10-1413 - Cellphone Allowance	100	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	2,040	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	17,569	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	500	500	500	500	500	500	-	0.00%	
20-2210 - Pension - FRS	9,509	17,156	17,156	19,488	34,125	34,125	16,969	98.91%	
20-2299 - Pension - Def Cont	10,395	11,059	11,059	11,885	-	-	(11,059)	(100.00%)	
20-2301 - Soc Sec/ Medicare	14,220	19,741	19,741	19,741	19,827	19,827	86	0.44%	
20-2307 - Year End FICA Accr	706	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	262	387	387	266	300	300	(87)	(22.48%)	
20-2402 - Life Insurance	547	40	40	667	218	218	178	445.00%	
20-2404 - Health Insurance	19,368	30,817	30,817	29,335	34,121	34,121	3,304	10.72%	
20-2410 - Workers' Comp	297	291	291	291	291	291	-	0.00%	
Personnel Services	258,512	338,047	338,047	346,876	348,551	348,551	10,504	3.11%	
30-3125 - Medical Services	9,975	11,492	13,370	11,492	11,492	11,492	-	0.00%	Expenses for random drug testing program expenses.
30-3216 - Costs/Fees/ Permits	-	40	40	40	40	40	-	0.00%	Expenses for various licenses and permits for employees.
30-3231 - Food Services	201	300	300	300	420	420	120	40.00%	Expenses for refreshments for negotiation sessions, arbitrations and Americans with Disabilities Act (ADA) compliant signs.
30-3628 - Telephone/ Cable TV	720	659	659	659	800	800	141	21.40%	
30-3904 - Books & Manuals	-	100	100	100	100	100	-	0.00%	Expenses for professional manuals including arbitrator list.
30-3925 - Office Equip < \$5000	1,394	400	400	400	400	400	-	0.00%	Expenses for replacement of office equipment.
30-3928 - Office Supplies	-	600	600	600	600	600	-	0.00%	Expenses for materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.

Human Resources Department
Employee Relations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3931 - Periodicals & Mag	-	125	125	125	125	125	-	0.00%	Expenses for daily print publications.
40-4119 - Training & Travel	4,043	5,600	5,600	5,600	5,600	5,600	-	0.00%	
40-4343 - Servchg-Info Sys	-	17,617	17,617	17,617	17,617	17,617	-	0.00%	
40-4355 - Servchg-Print Shop	-	100	100	100	-	100	-	0.00%	Internal service charge for printing materials.
40-4404 - Fidelity Bonds	-	6	6	6	6	6	-	0.00%	
40-4407 - Emp Proceedings	260	223	223	223	223	223	-	0.00%	
40-4410 - General Liability	3,131	1,119	1,119	1,119	1,119	1,119	-	0.00%	
40-4416 - Other Ins Charges	1,194	1,374	1,374	1,374	1,374	1,374	-	0.00%	
40-4428 - Prop/Fire Insurance	1,479	2,056	2,056	2,056	2,056	2,056	-	0.00%	
Operating Expenses	22,398	41,811	43,689	41,811	41,972	42,072	261	0.62%	
Employee Relations - General Fund Total	280,910	379,858	381,736	388,687	390,523	390,623	10,765	2.83%	

Human Resources Department

Classification and Compensation - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	8,971	229,892	229,892	291,138	258,242	258,242	28,350	12.33%	
10-1107 - Part Time Salaries	-	-	-	13,714	-	-	-	0.00%	
10-1401 - Car Allowances	-	3,000	3,000	11,080	7,080	7,080	4,080	136.00%	
10-1407 - Expense Allowances	-	1,440	1,440	-	-	-	(1,440)	(100.00%)	
10-1413 - Cellphone Allowance	-	-	-	1,320	1,320	1,320	1,320	100.00%	
10-1501 - Overtime 1.5X Pay	-	-	-	4,422	-	-	-	0.00%	
20-2210 - Pension - FRS	-	13,925	13,925	21,753	16,297	16,297	2,372	17.03%	
20-2299 - Pension - Def Cont	-	11,455	11,455	13,113	12,480	12,480	1,025	8.95%	
20-2301 - Soc Sec/ Medicare	-	17,927	17,927	23,467	20,397	20,397	2,470	13.78%	
20-2307 - Year End FICA Accr	686	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	-	400	400	278	-	-	(400)	(100.00%)	
20-2402 - Life Insurance	-	41	41	443	224	224	183	446.34%	
20-2404 - Health Insurance	-	30,897	30,897	45,064	53,550	53,550	22,653	73.32%	
20-2410 - Workers' Comp	-	268	268	268	268	268	-	0.00%	
Personnel Services	9,657	309,245	309,245	426,060	369,858	369,858	60,613	19.60%	
30-3231 - Food Services	-	-	-	-	180	180	180	100.00%	
30-3322 - Other Facil Rent	-	8,750	8,750	-	8,750	8,750	-	0.00%	Expenses for rentals for the community builder service awards program.
30-3513 - Photography	-	250	250	250	250	250	-	0.00%	Expenses for photography services for employee service luncheon awards and City receptions.
30-3616 - Postage	-	250	250	250	250	250	-	0.00%	Expenses for postage costs and package deliveries.
30-3907 - Data Proc Supplies	-	825	825	825	825	19,350	18,525	2,245.45%	Expenses for purchase of data processing, presentation supplies, and Laserfiche subscription licenses. Includes one-time funding for Laserfiche implementation (\$11,025).
30-3925 - Office Equip < \$5000	-	600	600	600	600	600	-	0.00%	Expenses for replacement of office equipment.

Human Resources Department

Classification and Compensation - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4119 - Training & Travel	-	4,600	4,600	4,600	5,000	5,000	400	8.70%	Expenses for employee training and conferences.
40-4404 - Fidelity Bonds	-	9	9	9	9	9	-	0.00%	
40-4407 - Emp Proceedings	-	335	335	335	335	335	-	0.00%	
40-4410 - General Liability	-	1,678	1,678	1,678	1,678	1,678	-	0.00%	
40-4416 - Other Ins Charges	-	1,374	1,374	1,374	1,374	1,374	-	0.00%	
40-4428 - Prop/Fire Insurance	-	3,085	3,085	3,085	3,085	3,085	-	0.00%	
Operating Expenses	-	21,756	21,756	13,006	22,336	40,861	19,105	87.81%	
Classification and Compensation - General Fund Total	9,657	331,001	331,001	439,066	392,194	410,719	79,718	24.08%	

City Insurance Fund



Human Resources Department - City Property and Casualty Insurance Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
City Property and Casualty Insurance - 543	\$ 14,534,062	13,228,365	13,364,789	14,416,527	1,188,162	9.0%
Workers Compensation Insurance - 544	7,893,836	9,860,307	9,811,248	9,947,307	87,000	0.9%
Total Funding	22,427,898	23,088,672	23,176,037	24,363,834	1,275,162	5.5%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Risk Management	4,477,577	3,932,950	4,124,390	4,145,969	213,019	5.4%
Self Insurance Claims	10,056,486	9,295,415	9,240,399	10,270,558	975,143	10.5%
Self Insurance Claims - Workers Compensation	7,893,836	9,860,307	9,811,248	9,947,307	87,000	0.9%
Total Expenditures	22,427,898	23,088,672	23,176,037	24,363,834	1,275,162	5.5%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	1,393,376	1,578,581	1,602,183	1,654,932	76,351	4.8%
Operating Expenses	21,034,523	21,510,091	21,573,854	22,674,912	1,164,821	5.4%
Capital Outlay	-	-	-	33,990	33,990	100.0%
Total Expenditures	\$ 22,427,898	23,088,672	23,176,037	24,363,834	1,275,162	5.5%
Full Time Equivalents (FTEs)	11	11	11	11	-	0.0%

FY 2025 Major Variances

Operating Expenses

- \$ 624,085 - Increase in projected property carrier insurance
- 378,068 - Increase in projected auto liability claims

Descriptions & Line Items by Division



Human Resources Department

Risk Management - City Property and Casualty Insurance

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	833,982	1,056,639	1,056,639	1,057,313	1,093,569	1,093,569	36,930	3.50%	
10-1107 - Part Time Salaries	31,900	-	-	33,814	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	6,381	5,500	5,500	5,500	6,800	6,800	1,300	23.64%	
10-1113 - Vac Mgmt Conv	8,034	10,070	10,070	8,034	12,300	12,300	2,230	22.14%	
10-1116 - Comp Absences	17,494	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	6,981	4,610	4,610	6,981	8,220	8,220	3,610	78.31%	
10-1201 - Longevity Pay	9,595	10,268	10,268	10,267	10,940	10,940	672	6.54%	
10-1401 - Car Allowances	20,160	20,160	20,160	21,880	20,160	20,160	-	0.00%	
10-1407 - Expense Allowances	2,760	5,760	5,760	4,560	5,760	5,760	-	0.00%	
10-1413 - Cellphone Allowance	4,200	4,200	4,200	5,600	4,200	4,200	-	0.00%	
10-1501 - Overtime 1.5X Pay	17	-	-	65	-	-	-	0.00%	
10-1707 - Sick Termination Pay	134	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	1,157	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	-	50	50	50	50	50	-	0.00%	Expense for claim adjuster scene investigations.
20-2113 - Safe Driver Awards	8,940	9,150	9,150	9,150	10,000	10,000	850	9.29%	Expense for awarding safe employee drivers program.
20-2119 - Wellness Incentives	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%	
20-2204 - Pension - General Emp	44,586	31,490	31,490	31,490	32,433	32,433	943	2.99%	
20-2210 - Pension - FRS	29,006	52,113	52,113	57,584	57,753	57,753	5,640	10.82%	
20-2299 - Pension - Def Cont	34,335	37,344	37,344	40,233	38,779	38,779	1,435	3.84%	
20-2301 - Soc Sec/ Medicare	65,032	83,847	83,847	88,667	87,427	87,427	3,580	4.27%	
20-2304 - Supplemental FICA	-	-	-	-	600	600	600	100.00%	
20-2307 - Year End FICA Accr	35,372	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	881	1,296	1,296	893	900	900	(396)	(30.56%)	
20-2402 - Life Insurance	1,542	289	289	1,662	952	952	663	229.41%	
20-2404 - Health Insurance	129,105	173,185	173,185	154,830	192,879	192,879	19,694	11.37%	
20-2407 - Unemployment Comp	-	9,000	9,000	-	9,000	9,000	-	0.00%	

Human Resources Department

Risk Management - City Property and Casualty Insurance

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
90-9237 - Transfer Out to Special Obligation Bonds	78,924	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	20,858	61,610	61,610	61,610	60,210	60,210	(1,400)	(2.27%)	
Personnel Services	1,393,376	1,578,581	1,578,581	1,602,183	1,654,932	1,654,932	76,351	4.84%	
30-3101 - Acct & Auditing	13,605	12,900	12,900	12,900	13,600	13,600	700	5.43%	
30-3110 - Emp Assist Prog	76,699	80,000	80,000	80,000	80,000	80,000	-	0.00%	Expense for Employee Assistance Program (EAP) at \$2.20 per employee per month.
30-3199 - Other Prof Serv	66,400	122,400	122,400	122,400	-	127,500	5,100	4.17%	Expense for risk insurance broker and consultant (\$70,000), cybersecurity consultant (\$50,000), and actuarial services (\$7,500).
30-3216 - Costs/Fees/Permits	-	500	500	500	500	500	-	0.00%	Expense for Risk Management employees meter parking passes and State license fees.
30-3222 - Custodial Services	-	-	-	9,734	-	-	-	0.00%	
30-3231 - Food Services	1,066	-	-	305	1,000	1,000	1,000	100.00%	Expenses for citywide training classes.
30-3304 - Office Equip Rent	8,537	8,500	10,305	8,500	8,500	8,500	-	0.00%	Expense for Risk Management and Safety Training equipment.
30-3316 - Building Leases	53,200	53,200	53,200	53,200	53,200	53,200	-	0.00%	Expense for rent allocation charge.
30-3401 - Computer Maint	51,470	50,000	50,000	50,000	50,000	25,000	(25,000)	(50.00%)	Expense for claims information database fees (\$25,000).
30-3613 - Special Delivery	9	50	50	50	-	-	(50)	(100.00%)	
30-3616 - Postage	78	-	-	12	50	50	50	100.00%	Expenses for mailing.
30-3628 - Telephone/Cable TV	2,488	3,541	3,541	3,541	2,500	2,500	(1,041)	(29.40%)	Expense for safety training facility.
30-3634 - Water/Sew/Storm	21,236	46,557	46,557	23,550	28,200	28,200	(18,357)	(39.43%)	Expense for safety training.
30-3801 - Gasoline	148	300	300	249	100	100	(200)	(66.67%)	Expense for safety training.
30-3904 - Books & Manuals	-	200	200	200	-	-	(200)	(100.00%)	
30-3907 - Data Proc Supplies	132,706	500	147,500	181,345	147,500	147,500	147,000	29,400.00%	Expense for further expansion of Samsara car camera program.
30-3916 - Janitorial Supplies	-	500	500	500	-	-	(500)	(100.00%)	
30-3925 - Office Equip < \$5000	59	3,700	3,700	3,700	3,700	3,700	-	0.00%	Expense for risk management and safety training.

Human Resources Department

Risk Management - City Property and Casualty Insurance

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3928 - Office Supplies	2,326	8,000	8,000	8,000	5,000	5,000	(3,000)	(37.50%)	Expense for risk management and safety supplies.
30-3937 - Safety/Train Mat	19,187	20,000	20,000	20,000	20,000	20,000	-	0.00%	Expense for risk management and safety materials such as first-aid training supplies and for day training rentals.
30-3999 - Other Supplies	364	250	250	250	250	250	-	0.00%	Expense for risk management and safety supplies.
40-4119 - Training & Travel	12,286	23,600	23,600	23,600	23,600	23,600	-	0.00%	
40-4304 - Indirect Admin Serv	2,334,937	1,789,201	1,789,201	1,789,201	1,789,201	1,789,201	-	0.00%	
40-4308 - Overhead-Fleet	766	2,508	2,508	2,508	2,180	2,180	(328)	(13.08%)	
40-4322 - Servchg-Cent Serv	-	1,344	1,344	1,344	1,344	1,344	-	0.00%	
40-4343 - Servchg-Info Sys	277,905	109,910	109,910	109,910	109,910	109,910	-	0.00%	
40-4355 - Servchg-Print Shop	454	3,500	3,500	3,500	1,000	1,000	(2,500)	(71.43%)	Expense for risk and safety materials printing.
40-4373 - Servchg-Fleet O&M	1,081	5,650	5,650	5,650	5,654	5,654	4	0.07%	
40-4399 - Servchg-Other Funds	1,500	-	-	-	-	-	-	0.00%	
40-4416 - Other Ins Charges	6,571	7,558	7,558	7,558	7,558	7,558	-	0.00%	
50-5116 - Labor Rel Claims	(877)	-	-	-	-	-	-	0.00%	
Operating Expenses	3,084,201	2,354,369	2,503,174	2,522,207	2,354,547	2,457,047	102,678	4.36%	
60-6416 - Vehicles	-	-	-	-	33,990	33,990	33,990	100.00%	
Capital Outlay	-	-	-	-	33,990	33,990	33,990	100.00%	
Risk Management - City Property and Casualty Insurance Total	4,477,577	3,932,950	4,081,755	4,124,390	4,043,469	4,145,969	213,019	5.42%	

Self Insurance

Self Insurance Claims - City Property and Casualty Insurance

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3304 - Office Equip Rent	-	-	1,914	434	-	-	-	0.00%	
30-3616 - Postage	9	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	19	-	-	-	-	-	-	0.00%	
50-5101 - All Risk Prop Carrier	2,916,123	3,726,915	3,726,915	3,783,074	4,351,000	4,351,000	624,085	16.75%	Expense for property insurance.
50-5102 - Property Claims	1,731	50,000	50,000	50,000	50,000	50,000	-	0.00%	Expense for property insurance deductible.
50-5104 - Auto Liab Claims	1,289,063	903,000	903,000	903,000	959,000	1,281,058	378,058	41.87%	Expense for auto-liability claims, which are based on the three year average in this account.
50-5107 - Collision Repairs/Claims	994,361	1,000,000	1,000,000	900,000	950,000	950,000	(50,000)	(5.00%)	Expense for auto collision claims.
50-5108 - Firefighter Claims	-	25,000	25,000	5,000	25,000	25,000	-	0.00%	Expense for Firefighter cancer claims.
50-5113 - General Liab Claims	2,746,118	2,288,000	2,288,000	2,288,000	2,239,000	2,239,000	(49,000)	(2.14%)	Expense for self-insured general liability claims, which are based on the risk actuarial report.
50-5114 - Legal Services-GL	8,864	25,000	25,000	25,000	25,000	25,000	-	0.00%	Expense for legal services claims outside of the City Attorney's Office.
50-5116 - Labor Rel Claims	712,531	506,000	506,000	506,000	492,000	492,000	(14,000)	(2.77%)	Expense for employment practices claims, which are based on a projected actuarial report, which includes the public official and employment practices claims.
50-5119 - Pol Prof Liab Claims	1,103,710	481,000	481,000	481,000	492,000	492,000	11,000	2.29%	Expense for police liability claims, which are based on a projected actual report.
50-5135 - Other Carrier Premiums	196,919	202,000	202,000	202,000	263,300	254,000	52,000	25.74%	Expense for cybersecurity (\$131K), firefighter cancer (\$45K), PD & Fire AD&D (\$22K), watercraft (\$24K), weather event (\$18K), aviation (\$8K), and crime (\$6K) insurances.
50-5150 - Active Shooter Carrier	87,038	88,500	88,500	96,891	111,500	111,500	23,000	25.99%	Expense for active shooter insurance.
Operating Expenses	10,056,486	9,295,415	9,297,329	9,240,399	9,957,800	10,270,558	975,143	10.49%	
Self Insurance Claims - City Property and Casualty Insurance Total	10,056,486	9,295,415	9,297,329	9,240,399	9,957,800	10,270,558	975,143	10.49%	

Self Insurance

Self Insurance Claims - Workers Compensation - Workers Compensation Insurance

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4399 - Servchg- Other Funds	-	1,763,307	1,763,307	1,763,307	-	1,763,307	-	0.00%	Interfund service charge for administrative costs.
50-5119 - Pol Prof Liab Claims	300	-	-	-	-	-	-	0.00%	
50-5122 - Work Comp Carrier	461,928	556,000	556,000	524,336	603,000	603,000	47,000	8.45%	Expense for insurance policy.
50-5124 - Work Comp Admin	496,767	500,000	500,000	482,605	550,000	500,000	-	0.00%	Expense for claims administration (\$450,000) and state fees (\$50,000).
50-5125 - Work Comp Claims	6,934,841	7,041,000	7,041,000	7,041,000	7,081,000	7,081,000	40,000	0.57%	Expense for employee claims based on a projected actuarial report.
Operating Expenses	7,893,836	9,860,307	9,860,307	9,811,248	8,234,000	9,947,307	87,000	0.88%	
Self Insurance Claims - Workers Compensation - Workers Compensation Insurance Total	7,893,836	9,860,307	9,860,307	9,811,248	8,234,000	9,947,307	87,000	0.88%	

Health Benefits Fund



Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Self-Insured Health Benefits - 545	\$ 41,846,159	44,878,783	42,595,047	48,455,366	3,576,583	8.0%
Total Funding	41,846,159	44,878,783	42,595,047	48,455,366	3,576,583	8.0%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Risk Management	1,006,525	1,164,776	1,163,875	1,179,379	14,603	1.3%
Self-Insured Health Benefits	40,839,634	43,714,007	41,431,172	47,275,987	3,561,980	8.1%
Total Expenditures	41,846,159	44,878,783	42,595,047	48,455,366	3,576,583	8.0%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	494,067	553,255	552,354	567,599	14,344	2.6%
Operating Expenses	41,352,092	44,325,528	42,042,693	47,887,767	3,562,239	8.0%
Total Expenditures	\$ 41,846,159	44,878,783	42,595,047	48,455,366	3,576,583	8.0%
Full Time Equivalents (FTEs)	5	5	5	5	-	0.0%

FY 2025 Major Variances

Operating Expenses

- \$ 2,861,744 - Increase in projected health claims
- 931,728 - Increase for health benefits for the Fraternal Order of Police (FOP) bargaining unit
- (175,343) - Decrease in health stop loss insurance

Human Resources Department

Risk Management - Self-Insured Health Benefits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	339,790	385,460	385,460	-	386,207	386,207	747	0.19%	
10-1113 - Vac Mgmt Conv	743	-	-	-	1,400	1,400	1,400	100.00%	
10-1116 - Comp Absences	3,118	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	9,080	10,080	10,080	-	10,080	10,080	-	0.00%	
10-1413 - Cellphone Allowance	1,200	1,200	1,200	-	-	-	(1,200)	(100.00%)	
10-1501 - Overtime 1.5X Pay	303	13,335	13,335	-	14,100	14,100	765	5.74%	
20-2119 - Wellness Incentives	2,000	2,000	2,000	-	2,000	2,000	-	0.00%	
20-2210 - Pension - FRS	24,681	32,043	32,043	-	46,853	46,853	14,810	46.22%	
20-2299 - Pension - Def Cont	12,690	13,440	13,440	-	5,740	5,740	(7,700)	(57.29%)	
20-2301 - Soc Sec/ Medicare	24,890	30,351	30,351	-	30,315	30,315	(36)	(0.12%)	
20-2304 - Supplemental FICA	-	1,020	1,020	-	1,100	1,100	80	7.84%	
20-2307 - Year End FICA Accr	4,285	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	315	470	470	-	300	300	(170)	(36.17%)	
20-2402 - Life Insurance	197	124	124	-	336	336	212	170.97%	
20-2404 - Health Insurance	66,732	63,289	63,289	-	68,725	68,725	5,436	8.59%	
20-2405 - Post Employment Health Obligation	3,600	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	443	443	443	-	443	443	-	0.00%	
Personnel Services	494,067	553,255	553,255	-	567,599	567,599	14,344	2.59%	
30-3198 - Backflow Program	-	145	145	-	145	145	-	0.00%	
30-3231 - Food Services	447	-	-	-	500	500	500	100.00%	Expense for benefits events.
30-3316 - Building Leases	35,000	35,000	35,000	-	35,000	35,000	-	0.00%	Expense for rent allocated associated with benefit employees.
30-3613 - Special Delivery	10	-	-	-	50	-	-	0.00%	
30-3616 - Postage	47	-	-	-	50	-	-	0.00%	
30-3628 - Telephone/ Cable TV	140	441	441	-	200	200	(241)	(54.65%)	Expenses for benefits MiFi.
30-3907 - Data Proc Supplies	584	-	-	-	500	-	-	0.00%	
30-3925 - Office Equip < \$5000	40	1,000	1,000	-	1,000	1,000	-	0.00%	

Human Resources Department

Risk Management - Self-Insured Health Benefits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
40-4119 - Training & Travel	-	7,400	7,400	-	7,400	7,400	-	0.00%	
40-4304 - Indirect Admin Serv	433,552	564,533	564,533	-	564,533	564,533	-	0.00%	
40-4343 - Servchg-Info Sys	34,136	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	26	26	26	-	26	26	-	0.00%	
40-4407 - Emp Proceedings	649	649	649	-	649	649	-	0.00%	
40-4410 - General Liability	7,828	2,327	2,327	-	2,327	2,327	-	0.00%	
Operating Expenses	512,458	611,521	611,521	-	612,380	611,780	259	0.04%	
Risk Management - Self-Insured Health Benefits Total	1,006,525	1,164,776	1,164,776	-	1,179,979	1,179,379	14,603	1.25%	

Self Insurance

Self-Insured Health Benefits - Self-Insured Health Benefits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	85,359	157,000	157,000	-	107,000	107,000	(50,000)	(31.85%)	Expense for benefits consultant (\$72,000) and actuary (\$35,000) for health plan.
30-3231 - Food Services	27	2,000	2,000	-	-	-	(2,000)	(100.00%)	Expense for health plan lunch and learn sessions.
30-3249 - Security Services	518	500	500	-	550	550	50	10.00%	Expense for security services at the health center.
30-3299 - Other Services	-	1,000	1,000	-	-	-	(1,000)	(100.00%)	
30-3319 - Office Space Rent	65,626	80,800	80,800	-	83,300	83,300	2,500	3.09%	Expense for health center rent.
30-3401 - Computer Maint	81,276	107,000	107,000	-	95,000	95,000	(12,000)	(11.21%)	Expense for health benefits open enrollment data system.
30-3425 - Bldg Rep Materials	-	500	500	-	-	-	(500)	(100.00%)	
30-3428 - Bldg Rep & Maint	3,156	1,000	1,000	-	1,500	1,500	500	50.00%	Expense for health center repairs.
30-3601 - Electricity	-	89	89	-	-	-	(89)	(100.00%)	Expense for electricity costs.
30-3613 - Special Delivery	-	50	50	-	-	-	(50)	(100.00%)	
30-3616 - Postage	-	50	50	-	-	-	(50)	(100.00%)	
30-3628 - Telephone/Cable TV	8,900	7,050	7,050	-	9,000	9,000	1,950	27.66%	Expense for health center telephone and cable TV services.
30-3926 - Furniture < \$5000	178	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	(35)	3,500	3,500	-	1,500	1,500	(2,000)	(57.14%)	Expense for health plan administrative supplies.
30-3999 - Other Supplies	(15,887)	100,000	100,000	-	100,000	100,000	-	0.00%	Expense for Cigna wellness incentive program.
40-4116 - Schools	69	-	-	-	-	-	-	0.00%	
40-4299 - Other Contributions	7,655,546	7,893,180	7,893,180	-	7,893,180	8,824,908	931,728	11.80%	Expense for FOP health plan based upon union contract. Contract rate for 3 months for \$1,305 per month and 9 months at \$1,449 per month for 564 FOP employees.
40-4343 - Servchg-Info Sys	-	17,353	17,353	-	17,353	17,353	-	0.00%	
40-4355 - Servchg-Print Shop	-	2,000	2,000	-	2,000	2,000	-	0.00%	Expense for printing services.
40-4416 - Other Ins Charges	(54,944)	-	-	-	-	-	-	0.00%	
50-5130 - Health Ins Adm FF	2,348,077	3,034,280	3,034,280	-	3,125,400	2,858,937	(175,343)	(5.78%)	Expense for health plan administration and stoploss insurance.

Self Insurance

Self-Insured Health Benefits - Self-Insured Health Benefits

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
50-5131 - Health Ins Claims	27,326,254	28,923,831	28,923,831	-	30,389,664	31,785,575	2,861,744	9.89%	Expense for health plan claims based on a projected actuarial claims report.
50-5132 - Section 125 Benefits	29,665	40,800	40,800	-	42,100	40,800	-	0.00%	Expense for FSA and COBRA admin fees.
50-5135 - Other Carrier Premiums	275,910	165,624	165,624	-	284,200	82,300	(83,324)	(50.31%)	Expense is decreasing due to increased participation in the Florida Retirement System (FRS) retirement plan which provides short-term disability coverage.
50-5139 - Health Supplement-Police	13,200	15,200	15,200	-	15,200	15,200	-	0.00%	Expense for FOP retiree health payment per Florida Statute 112.19(h) based upon \$1,288 per month.
50-5140 - Dental Carrier Premiums	1,776,080	1,858,500	1,858,500	-	1,914,300	1,858,500	-	0.00%	Expense for dental plan insurance.
50-5199 - Other Self Ins Claim	1,240,658	1,302,700	1,302,700	-	1,353,500	1,392,564	89,864	6.90%	Expense for health center administration.
Operating Expenses	40,839,634	43,714,007	43,714,007	-	45,434,747	47,275,987	3,561,980	8.15%	
Self-Insured Health Benefits - Self-Insured Health Benefits Total	40,839,634	43,714,007	43,714,007	-	45,434,747	47,275,987	3,561,980	8.15%	

Decision Packages



FY 2025 Decision Package Summary

Human Resources Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Classification and Compensation Study	-	550,000	-
2	Position Request - New	Classification and Compensation Division - Administrative Support	1.00	135,820	130,973
3	Program - New	Sign-On Bonuses	-	-	53,825
			1.00	\$685,820	\$184,798

FY 2025 Decision Package Form

Human Resources Department

Priority Number: 1
Title of Request: Classification and Compensation Study
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2025

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Human Resources (HR) Department is requesting to conduct a classification and compensation study. The last comprehensive study conducted by the City was completed in 2018, which took about a year and a half to fully implement. Recently, the wage ranges in the labor market have seen increases above the normal trend, which has caused challenges in recruiting and retaining City employees. For example, there have been instances where internal inequities have been created horizontally (i.e., between employees in the same job classification) and vertically (i.e., between supervisors and subordinates). Industry standards suggest that employers should examine the overall salary structure at least every three to five years to determine if the existing pay structure is still aligned with the labor market.

Can this function be better if performed by a third party? Why or why not?

Yes, a qualified vendor will be required.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
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Strategic Connections:

Focus Area: Fiscal Responsibility
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Classification and Compensation	30-3199		Other Prof Serv	Estimated cost of study	550,000	-
Total Expenditures					550,000	-
Net					\$550,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	550,000	-

FY 2025 Decision Package Form

Human Resources Department

Priority Number: 2
Title of Request: Classification and Compensation Division - Administrative Support
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	(1)	1	10/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Classification and Compensation Division is requesting two (2) full-time positions in an effort to streamline operations and improve efficiency, with offsetting funding coming from part-time positions. The implementation of the Enterprise Resource Planning (ERP) system has created additional strain of resolving unanticipated issues in a timely manner, which has taken away from completing routine department tasks (i.e., salary surveys, records requests, Family Medical Leave Act (FMLA) services).

The addition of these positions will help provide better customer service for routine operational tasks, while other staff are able to focus efforts on resolving requests in the new ERP system.

Will this request have space needs?
 No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average time to respond to a FMLA claim	9 hours	9 hours	6 hours

Strategic Connections:

Focus Area: Technology Adaptation
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB126	Human Resources Technician	1	\$102,141
Add Position	NB120	Human Resources Assistant	1	\$86,240
Totals			2	\$188,381

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Classification and Compensation	10-1101		Permanent Salaries	Human Resources Assistant	56,065	56,500
Classification and Compensation	10-1101		Permanent Salaries	Human Resources Technician	69,078	69,613
Human Resources	10-1107		Part Time Salaries	Cost estimate for removing 0.5 FTE	(44,650)	(47,329)
Classification and Compensation	20-2210		Pension - FRS	Human Resources Assistant	8,151	8,232

FY 2025 Decision Package Form

Human Resources Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Classification and Compensation	20-2210		Pension - FRS	Human Resources Technician	10,043	10,143
Human Resources	20-2290		Pension - Other	Cost estimate for removing 0.5 FTE	(6,506)	(6,896)
Classification and Compensation	20-2301		Soc Sec/Medicare	Human Resources Assistant	4,289	4,322
Classification and Compensation	20-2301		Soc Sec/Medicare	Human Resources Technician	5,285	5,325
Human Resources	20-2304		Supplemental FICA	Cost estimate for removing 0.5 FTE	(3,416)	(3,621)
Classification and Compensation	20-2404		Health Insurance	Human Resources Assistant	17,735	17,735
Classification and Compensation	20-2404		Health Insurance	Human Resources Technician	17,735	17,735
Classification and Compensation	30-3907		Data Proc Supplies	Two annual subscription licenses for Adobe Acrobat Pro (\$75 per FTE)	150	-
Classification and Compensation	30-3925		Office Equip < \$5000	Office supplies for 2 FTEs (\$200 per FTE)	400	400
Classification and Compensation	30-3928		Office Supplies	Laptops for 2 FTEs (\$1,300 per FTE)	2,600	-
Total Expenditures					136,959	132,159
Net					\$136,959	\$132,159

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	136,959	132,159

FY 2025 Decision Package Form

Human Resources Department



Priority Number: 3
Title of Request: Sign-On Bonuses
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Human Resources (HR) department is requesting to fund sign-on bonuses in an effort to recruit and retain qualified personnel for key positions. The cost of the program will be neutral in the first year as the department can utilize salary savings from qualified positions to fund the cost of sign-on bonuses. Staff has identified over 60 classifications that are hard-to-fill for a variety of reasons including highly specialized technical knowledge/educational requirements, and/or local demand and regional or national shortages of talent leading to increased competition. Sign-on bonuses will be allocated to incoming employees based on the following draft criteria:

1. The position must be a full-time, permanent position, and
2. The position must have been vacant and posted for a minimum of 30 days, and
3. Only 25% of the received applications meet the minimum requirements for the job, OR
4. There have been 2 declined/failed job offers for the position.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of qualified vacancies filled and retained for one year	75%	75%	85%

Strategic Connections:

Focus Area: Inclusivity
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Human Resources	10-1199		Other Reg Salaries	Cost-estimate for sign-on bonus program. Salary Savings will cover the cost of the sign-on bonus in year 1.	-	50,000
Human Resources	20-2304		Supplemental FICA		-	3,825
Total Expenditures					-	53,825
Net					\$-	\$53,825

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	-	53,825

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