

Human Resources

It is the Mission of Human Resources to

attract, develop, motivate, and retain a professional workforce that will service the people of the City of New Port Richey. We will strive to achieve the goals and priorities put forth by the City Manager and City Council. We will balance the needs of our employees with the success of the organization by providing competent Human Resource advice and direction. We will be a strategic partner. Human Resources will work diligently to ensure that every employee is treated fairly and equally in an open, diverse, and respectful work environment.

Description

Human Resources is to be seen as a fair and trusted resource for both managers and employees. We will be a Department that embraces innovation and change. We will seek ways to improve our efficiency and services. We will champion accountability and strive to create an environment where people want to work. We will provide a high level of customer service and attempt to meet the needs of our employees and the citizens of New Port Richey each day.

Specific duties of the Department include the following:

- ▶ Recruit, retain, and develop the most qualified individuals for employment with the City
- ▶ Manage the employee benefit programs, including those noted here:
 - ▶ Salary Administration and Classification System
 - ▶ Group Health, Dental, and Vision Care Insurance
 - ▶ Holiday and Annual Leave
 - ▶ Educational Assistance
- ▶ Administration of the Workers' Compensation/Disability Leave Program.
- ▶ Negotiate and secure public risk management coverage and administer the requisite responsibilities of the program.

Accomplishments of FY24

- ▶ Completed and implemented a comprehensive Classification and Wage Study covering the General Employees for FY 24.
- ▶ Negotiated and ratified a new Collective Bargaining Agreement with West Central PBA covering the Police Department for FY24.
- ▶ Negotiated and ratified a new Collective Bargaining Agreement with IAFF, Local 1158, covering the Fire Department for FY 24.
- ▶ Conducted a City-wide training program on "Building Inclusive Excellence" for all staff.
- ▶ Participated in a comprehensive review of the Department's IT needs, capabilities, current utilization levels and future implementation strategies with Tyler Technologies.
- ▶ Initiated a review and analysis of the City's current health benefit programs, vendors, and risk management coverages.
- ▶ Received and processed 682 applications.
- ▶ Conducted 50 New Employee Orientation meetings.

- ▶ Posted and recruited for 53 positions.
- ▶ Recruited and hired a new HR Director.

FY25 Initiatives

- ▶ Implement new Benefit and Risk Management strategies to provide better plan coverages for our employees and their families as well as the overall City.
- ▶ Increase the utilization of technology to improve the operating efficiency of the Department and public interaction.
- ▶ Negotiate and seek to ratify a cost-of-living adjustment (COLA) with members of West Central PBA covering the Police Department for FY25.
- ▶ Negotiate and seek to ratify a cost-of-living adjustment (COLA) with IAFF, Local 1158 members for FY25.
- ▶ Update and implement a new version of the City of New Port Richey Human Resources Policies and Procedures.
- ▶ Increase employee communication to strengthen engagement and staff retention by helping employees to have a better understanding/awareness of the benefits provided to them and their families by the City.



Authorized Personnel - Full-time Equivalent

Position/Title	FY22-23	FY23-24	FY24-25
HR & ORGANIZATION DEV DIRECTOR	1.00	1.00	1.00
HUMAN RESOURCE BUSINESS PARTNER	-	-	1.00
HUMAN RESOURCE MANAGER	1.00	1.00	1.00
SENIOR ADMINISTRATIVE ASST	1.00	1.00	1.00
Total	3.00	3.00	4.00

Human Resources/Risk Management Expenditures

001022 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
41111	Department Head Salaries	45,373	21,969	105,020	105,020	120,020
41112	Division Head Salaries	63,886	68,179	69,040	69,040	69,040
41210	Regular Exempt Salaries	-	-	-	-	55,020
41299	Regular Full Time Wages	37,264	38,080	37,980	37,980	37,990
41531	Education Reimbursement	5,040	1,285	7,000	7,000	4,000
42111	Social Security Matching	11,005	9,569	16,220	16,220	21,580
42211	FL Retirement System	24,868	20,587	50,770	50,770	38,450
42311	Health Insurance - Regular	13,284	16,411	30,260	30,260	33,480
42312	Group Life Insurance	45	46	180	180	90
42313	Accidental Death AD&D	6	8	90	90	20
42420	Workers Compensation	269	257	-	320	480
42426	W/C Clerical	-	-	320	-	-
42511	Unemployment Comp. Claims	1,766	4,860	15,000	15,000	15,000
Total Personnel Services		\$ 202,806	\$ 181,251	\$ 331,880	\$ 331,880	\$ 395,170
43112	Labor Attorney Services	9,640	3,822	13,000	6,500	15,000
43199	Professional Svcs - Misc	49,711	53,608	75,000	55,000	80,000
43413	Employee Support Programs	11,607	24,734	30,000	25,000	31,000
44011	Travel & Training	3,481	1,534	3,000	3,000	3,000
44121	Telephone - Local	1,076	1,723	950	950	1,400
44134	Data Lines	483	36	300	300	300
44211	Postage	62	73	60	60	40
44481	Lease - Copier	793	366	1,000	1,000	500
44511	Liability Insurance - Comp. Ge	115,911	182,751	180,200	180,200	180,200
44521	Buildings & Contents Insurance	312,165	424,767	571,600	571,600	571,600
44522	Pollution Insurance	5,175	4,629	4,500	4,500	4,500
44523	Automobile & Truck Insurance	70,178	103,188	131,400	131,400	131,400
44590	Insurance Miscellaneous	1,317	-	2,000	2,000	2,000
44799	Printing & Binding	787	372	1,000	1,000	500
44915	Classified Advertising	5,720	5,050	8,000	8,000	8,000
44966	Employee Incentives	12,125	11,689	12,200	12,200	12,500
45111	Office Supplies	6,032	1,765	1,500	1,000	2,500
45231	Clothing & Wearing Apparel	-	-	250	250	250
45243	Computer Supplies	697	1,503	3,500	3,500	3,500
45254	Training Supplies - General	-	-	-	300	-
45291	Operating Supplies - Disaster	-	-	-	100	-
45411	Dues and Memberships	743	372	2,000	2,000	1,500
45431	Subscriptions/Newspapers	317	-	500	1,000	800
Total Operating		\$ 608,020	\$ 821,982	\$ 1,041,960	\$ 1,010,860	\$ 1,050,490
Total Expenditures		\$ 810,826	\$ 1,003,233	\$ 1,373,840	\$ 1,342,740	\$ 1,445,660