



Achieve Anything

Human Resources Department Budget 2017/18



City of North Port Human Resources

*Building a solid foundation to ensure a healthy and
productive workplace for all employees*



Veterans Day Recognition Ceremony



Employee Recognition Luncheon



Past Year's Accomplishments:

- **Risk Management:** Safety & W/C Training, Quarterly Director Meetings, Monthly Employee Safety Meetings
- **Training:** Performance Evaluation and Supervisory Management for new & existing supervisors
- **Benefits & Wellness:** Healthy You Points Program, Lunch and Learn sessions, free flu shots & EAP training
- **Employee Recognition:** Veterans Day Celebration & Employee Recognition
- **Performance Evaluations:** catch up on evaluations
- **Compensation & Classification Study:** Consultant



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FY 17/18 Preliminary Budget:

Human Resources 17/18 Preliminary Budget

	<u>FY17 Adopted</u>	<u>FY18 Preliminary</u>
Personnel	\$582,530	\$722,410
Operating	\$169,140	\$141,970
Totals	\$751,670	\$864,380

Preliminary Budget

\$864,380

Increase of \$112,710, or 14.99% from FY17 Adopted

Risk Management Self Insurance Fund 17/18 Preliminary Budget

	<u>FY17 Adopted</u>	<u>FY18 Preliminary</u>
Operating	\$1,351,200	\$1,357,200
Totals	\$1,351,200	\$1,357,200

Preliminary Budget

\$1,357,200



Ongoing HR Projects & Tasks:

- Performance Management
- Compensation & Classification Study
- Labor Relations
- Wellness Activities
- Policies and Procedures Manual
- Self-funded Risk Program
- Workplace Violence Training
- Onboarding Program



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How do we advance HR services?

- Staff Assistant
- Human Resources Coordinator
- Onboarding software
- Compensation and Classification Study
- Supervisory and Employee training
- Employee Recognition programs
- Risk Management
- HR Staff Development



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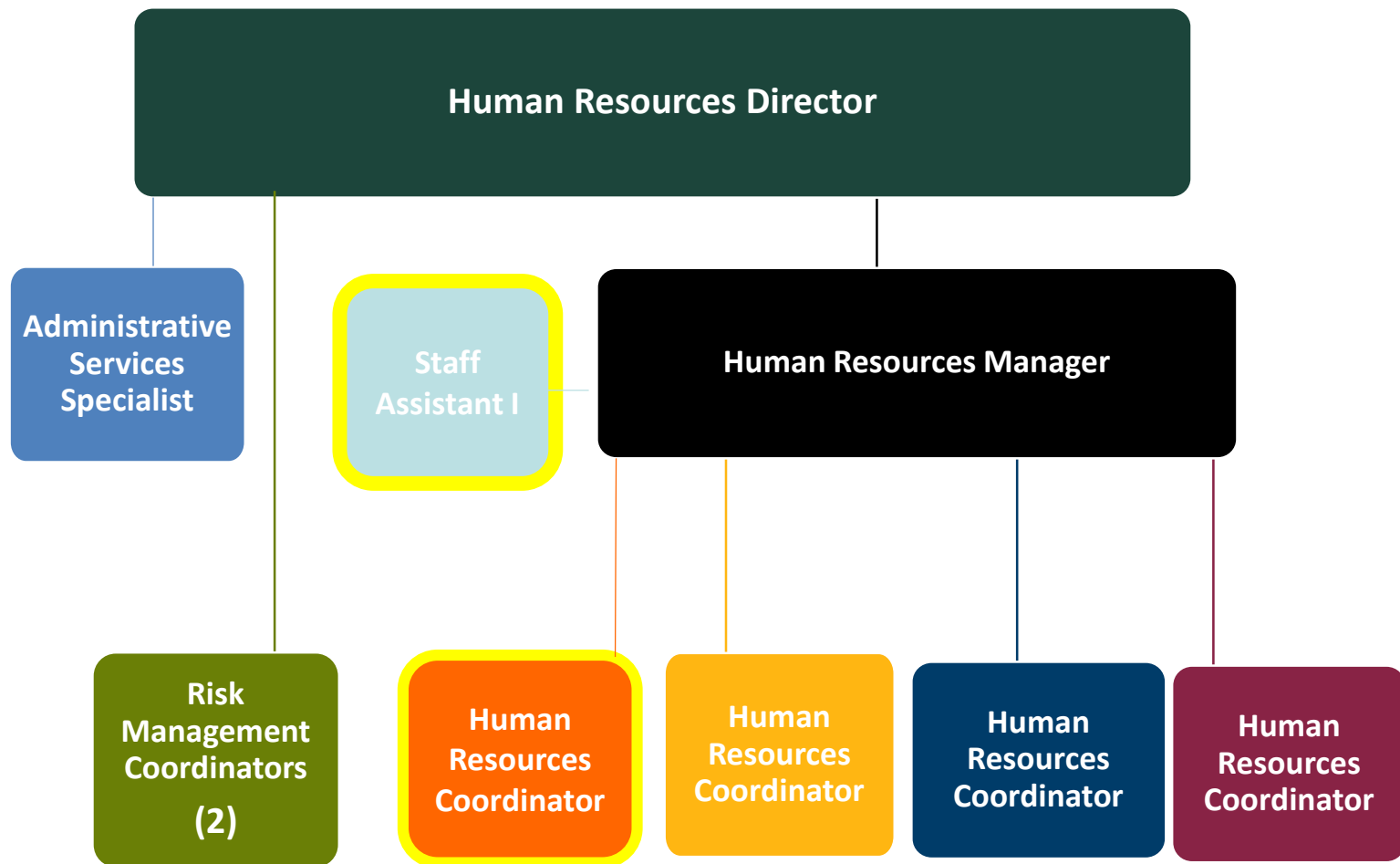
Service Level Adjustments (SLA) Highlights:

- Staff Assistant I - \$30,350
- Human Resources Coordinator - \$63,590



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Proposed Organizational Changes



Questions?

