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CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

Human Resources Department



Human Resources Department

Department Description

The Human Resources (HR) 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 Resource'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: Fiscal Responsibility

Guiding Principle: Inclusivity

HIGHLIGHTED PROGRAMS

- Citywide Training
- Human Resources
- Employee Relations
- Claims Administration
- Benefits Administration
- Classification and Compensation

Human Resources Department

FY 2027 Projected Organizational Chart

Total FTEs - 44

TALENT MANAGEMENT - 23

Director - Human Resources	1
Deputy Director - Human Resources	1
Program Manager I	1
Human Resources Manager - Org Development and Learning	1
Human Resources Manager - Recruitment	1
Administrative Supervisor	2
Financial Administrator	1
Human Resources Analyst	4
Human Resources Assistant	3
Human Resources Technician	1
Learning and Development Specialist	1
Management Analyst	1
Security Guard	2
Senior Human Resources Analyst	3

CLASSIFICATION AND COMPENSATION - 4

Human Resources Manager - Classification and Compensation	1
Human Resources Analyst	1
Human Resources Assistant	1
Human Resources Technician	1

EMPLOYEE RELATIONS - 2

Employee Relations Manager	1
Assistant Employee Relations Manager	1

BENEFITS - 5

Human Resources Manager - Benefits	1
Benefits Analyst	1
Benefits Specialist	1
Human Resources Assistant	1
Senior Accounting Clerk	1

RISK MANAGEMENT - 10

Risk Manager	1
Assistant Risk Manager	1
Program Manager I	1
Administrative Supervisor	1
Claims Adjuster	2
Claims Analyst	1
Senior Claims Adjuster	2
Training Specialist	1

FY 2026
Adopted

FY 2027
Projected

Difference

44

44

0

Human Resources Department

Talent Management

Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruitment, hiring, onboarding, classification, compensation, organizational culture, orientation, and training of a diverse workforce. Outreach extends to the leaders of tomorrow through career expositions, mentoring programs, and partnerships with local organizations to develop apprenticeship opportunities. Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities.

FY 2026 Anticipated Major Accomplishments

- Optimized the NeoGov computer software to create an improved interview process that will provide a smoother, more transparent experience for candidates, resulting in higher candidate satisfaction and engagement as well as reduced time-to-hire
- Revamped the recruitment scoring process, which will result in standardization of candidate evaluations and produce higher quality hires
- Improved utilization of analytics and reporting functions within the NeoGov computer software to accurately measure recruitment success and create data-driven improvement opportunities for future recruitment strategies
- Created Standard Operating Procedures (SOP) for the Recruitment Unit to guide all aspects of the recruiting and onboarding process and document clear steps, roles, and timelines for recruitment and onboarding
- Initiated an onboarding optimization project to evaluate and redesign workflows, templates, and communication touchpoints to ensure consistency, accuracy, and compliance across departments
- Maintained and expanded Cybersecurity Training via coordination with the Information and Technology Services Department and Risk Management
- Reached 100% participation in revised compliance training
- Launched the FTL Teambuilding Academy to support departments by improving employee collaboration and positively impacting innovation and productivity
- Implemented the Touch-Point initiative to support new employees acclimating to City culture and embracing organizational values
- Launched the City TED Talk series - a social platform designed for employees to master delivery of complex ideas and gain public speaking experience

Human Resources Department

Talent Management, continued

FY 2027 Major Projects and Initiatives

- Implement the Standard Operating Procedures (SOP) for the Recruitment Unit to guide all aspects of the recruiting and onboarding process and document clear steps, roles, and timelines for recruitment and onboarding.
- Create centralized, competency-based interview test bank to support hiring managers in the recruitment process across all departments; this will provide a Citywide repository to ensure legally defensible practices, consistency in interview processes, and improved efficiency in vacancy management
- To support consistent, efficient, and compliant hiring practices across all departments, the Recruiting team will develop and launch a Citywide Hiring Manager Toolkit; the toolkit will consolidate essential resources, including structured interview templates, candidate ratings, requisition and referral instructions, and onboarding readiness checklists
- In conjunction with the Hiring Manager Tool Kit, implement a formal training program via coordination with the Organizational Development and Leadership team to ensure hiring managers understand recruitment workflows, legal considerations, NEOGOV system functions, and best practices for equitable and effective hiring
- Finalize the onboarding optimization project to evaluate and redesign workflows, templates, and communication touchpoints to ensure consistency, accuracy, and compliance across departments
- Launch an employee mentor program, matching interested employees at all levels of the organization with employees who have leadership roles or more experience within the organization
- Support the Information Technology Services Department with Citywide Artificial Intelligence (AI) training and protocol initiatives
- Incorporate AI into learning and development resources to enhance personalized learning paths, increase engagement, and support decision-making
- Increase the number of enrollments or courses completed per learner in the City's online learning platform, LauderLearn (virtual/on-demand courses)
- Design a leadership program for leaders with less than five (5) years of experience, enhancing their capacity to build relationships, strategize and plan, and develop direct reports

Human Resources Department

Risk Management

Division Description

The Risk Management Division manages programs in the areas of employee safety, loss prevention, property and casualty insurances. 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. Risk Management also supervises workers' compensation and related legal expenditures being handled by a third-party administrator. In addition, the Division supervises the City Hall security guards.

FY 2026 Anticipated Major Accomplishments

- Implemented liability best practices (i.e., procedures for excellence in claims handling)
- Implemented an automated driver's license verification program through the City's Enterprise Resource Planning (ERP) software with the Department of Motor Vehicles
- Standardized the safety training program to create a mandatory curriculum based upon job requirements of position classifications through a partnership with the Classification and Compensation Division

FY 2027 Major Projects and Initiatives

- Conduct an audit of the City's workers' compensation claims administrator

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 (4) labor organizations representing the City's workforce and administering six (6) collective bargaining agreements. Employee Relations consults with and provides training and guidance to managers and supervisors on the best employee relations practices and strategies for managing conflicts and employee grievances. In addition, the Division ensures organizational compliance with labor and employment laws, City policies, and procedures. The Division also analyzes and makes recommendations for operational and emerging employer issues and assists management in policy and organizational development.

FY 2026 Anticipated Major Accomplishments

- Expanded front-line supervisor training regarding collective bargaining agreement (CBA) administration, disciplinary processes, and conflict resolution
- Completed the collective bargaining process for the Fraternal Order of Police (FOP)
- Completed the collective bargaining process for the International Association of Firefighters (IAFF)
- Reviewed and evaluated the exit interview survey process

FY 2027 Major Projects and Initiatives

- Implement IAFF and FOP collective bargaining agreements to include leader and support staff training
- Serve as a liaison with unions regarding the classification and compensation study to include any resulting changes to job descriptions and compensation
- Develop management guides to discipline for bargaining, non-bargaining, and non-classified employees

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 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 2026 Anticipated Major Accomplishments

- Commenced a Classification and Compensation Study
- Implemented organizational changes associated with the FY 2026 Citywide reorganization that spanned across multiple departments
- Implemented the Laserfiche interface with the City's ERP to streamline processing of employee documents from NeoGov
- Completed an absence-leave balance audit for the FOP and IAFF bargaining units to confirm the accuracy of leave balances in the new ERP module

FY 2027 Major Projects and Initiatives

- Complete the classification and compensation study and implement resulting recommendations
- Implement collectively bargained compensation changes for FOP and IAFF bargaining units
- Fully stabilize the Absence Management module in the City's ERP
- Complete ERP data cleanup to achieve consistency in terminology
- Complete a process improvement for various personnel transactions to improve the efficiency and quality of such actions

Human Resources Department

Benefits

Division Description

The Benefits Division manages employee benefits including medical, dental, vision, life insurance, flexible spending accounts (FSA), and associated voluntary coverages, while ensuring privacy of personal health information in compliance with the Health Insurance Portability and Accountability Act (HIPAA). The Division administers the City's Wellness Program and provides training and support to employees to promote preventative screenings and healthy lifestyle choices to contain health care costs. Benefits plays a key role in administering agency responsibilities under the Florida Retirement System (FRS) and managing plan sponsor requirements for the City's 401(a) plan and voluntary 457(b) plans. In addition, the Division supervises an employee Health and Wellness Center operated by a third-party administrator.

FY 2026 Anticipated Major Accomplishments

- Formalized the results of the independent claims audit of the City's Health Plan
- Conducted an internal audit of dependents on the City's medical health plan to verify the proper application of plan guidelines
- Finalized a Standard Operating Procedures (SOP) Manual for the Benefits Section to guide all aspects of benefits administration including enrollments, maintenance, ERP, payroll, and employee wellness program initiatives
- Finalized a HIPAA Privacy Manual to capture the required and recommended privacy policies and forms per the HIPAA Privacy Rule

FY 2027 Major Projects and Initiatives

- Facilitate a transition to a new third-party administrator of the City's 401(a) plan and voluntary 457(b) plans, build out corresponding benefit plans in the City's ERP, and manage communication campaign for plan participants
- Initiate a retirement optimization project for employees participating in the FRS or 401(a) plans to evaluate City retirement checklists and communication touchpoints to ensure consistency of the retirement experience and employee understanding of retiree coverage options

Human Resources Department

Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Inclusivity	Citywide employee turnover rate	9.3%	5.3%	8.0%	≤7.5%	≤7.5%
	Citywide vacancy rate	7.9%	6.6%	7.9%	≤7.6%	≤7.5%
	Number of employees who did not successfully complete initial probation	26	17	16	≤25	≤12
	Average number of training hours per employee	56.2	47.9	50.0	≥50.0	≥50.0
	Percent of employee conflicts resolved prior to third party intervention	85%	96%	95%	≥95%	≥95%
Guiding Principle: Fiscal Responsibility	Changes in revenues and expenditures for the health fund annually	R: 7.4% E: 5.1%	R: 7.0% ¹ E: 7.0% ¹	R: 8.0% E: 6.0%	R: 9.0% E: 9.0%	R: 9.0% E: 9.0%
	Utilization rate of the employee health and wellness center	82.4%	83.8%	85.0%	≥90.0%	≥90.0%
	Citywide number of on-the-job injuries (workers' compensation claims filed)	249	265	260	≤270	≤270
	Percent of employee driver caused crashes	55.4%	53.7%	52.0%	≤55.0%	≤55.0%

¹FY 2025 Actuals reflect a projected change in percent as end-of-year financials have not been finalized

General Fund

Human Resources Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$ 4,884,943	6,060,927	6,192,257	6,196,439	135,512	2.2%
Total Funding	4,884,943	6,060,927	6,192,257	6,196,439	135,512	2.2%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Talent Management	4,041,739	5,036,714	5,113,832	5,231,617	194,903	3.9%
Employee Relations	369,270	384,110	400,945	403,304	19,194	5.0%
Classification and Compensation	473,934	640,103	677,480	561,518	(78,585)	(12.3%)
Total Expenditures	4,884,943	6,060,927	6,192,257	6,196,439	135,512	2.2%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	3,439,836	4,255,139	4,342,844	4,554,599	299,460	7.0%
Operating Expenses	1,445,107	1,805,788	1,849,413	1,641,840	(163,948)	(9.1%)
Total Expenditures	\$ 4,884,943	6,060,927	6,192,257	6,196,439	135,512	2.2%
Full Time Equivalent (FTEs)	25	29	29	29	-	(0.0%)

FY 2027 Major Variances

Personnel Services

\$ 53,568 - Increase in health insurance benefits due to rate increase and additional participation

Operating Expenses

(155,586) - Decrease in one-time funding for a comprehensive classification and compensation study

(34,900) - Reduction in advertising, billboards, and marketing campaigning services

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Descriptions & Line Items by Division

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Human Resources Department
Talent Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,775,656	2,269,800	2,269,800	2,329,387	2,389,940	2,389,940	120,140	5.29%	
10-1107 - Part Time Salaries	82,146	148,200	148,200	148,200	157,833	157,833	9,633	6.50%	
10-1110 - Sick Conv to Cash	2,830	-	-	3,002	3,197	3,197	3,197	100.00%	
10-1113 - Vac Mgmt Conv	9,378	-	-	10,669	-	-	-	0.00%	
10-1119 - Payroll Accrual	15,344	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	1,672	1,722	1,722	1,672	1,774	1,774	52	3.02%	
10-1201 - Longevity Pay	4,762	2,200	2,200	2,200	2,200	2,200	-	0.00%	
10-1304 - Assignment Pay	401	-	-	1,227	-	-	-	0.00%	
10-1310 - Shift Differential	780	780	780	819	780	780	-	0.00%	
10-1401 - Car Allowances	35,890	39,600	39,600	38,600	39,600	39,600	-	0.00%	
10-1407 - Expense Allowances	5,160	8,640	8,640	7,680	16,890	16,890	8,250	95.49%	
10-1413 - Cellphone Allowance	9,030	10,440	10,440	11,480	10,680	10,680	240	2.30%	
10-1501 - Overtime 1.5X Pay	6,639	17,900	17,900	6,317	19,060	19,060	1,160	6.48%	
10-1504 - Overtime 1X Pay	89	-	-	104	-	-	-	0.00%	
10-1707 - Sick Termination Pay	661	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	7,505	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	11	-	-	22	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,500	4,000	4,000	4,000	4,000	4,000	-	0.00%	
20-2204 - Pension - General Emp	38,182	14,477	14,477	14,477	16,473	16,473	1,996	13.79%	
20-2210 - Pension - FRS	164,921	210,721	210,721	222,911	221,482	221,482	10,761	5.11%	
20-2290 - Pension - Other	-	20,800	20,800	20,800	21,400	21,400	600	2.88%	
20-2299 - Pension - Def Cont	50,896	63,794	63,794	64,776	67,449	67,449	3,655	5.73%	
20-2301 - Soc Sec/ Medicare	141,026	174,937	174,937	171,023	182,039	182,039	7,102	4.06%	
20-2304 - Supplemental FICA	-	12,800	12,800	-	13,900	13,900	1,100	8.59%	
20-2401 - Disability Insurance	1,292	1,400	1,400	1,428	1,491	1,491	91	6.50%	
20-2402 - Life Insurance	4,826	2,900	2,900	(2,853)	3,089	3,089	189	6.52%	

Human Resources Department
Talent Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2404 - Health Insurance	297,615	395,368	395,368	376,059	438,984	438,984	43,616	11.03%	
20-2407 - Unemployment Comp	1,224	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	6,765	5,217	5,217	5,217	5,217	5,217	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	52,803	49,100	49,100	49,100	49,100	49,100	-	0.00%	
Personnel Services	2,720,004	3,454,796	3,454,796	3,488,317	3,666,578	3,666,578	211,782	6.13%	
30-3125 - Medical Services	93,051	106,300	108,626	106,300	109,489	109,489	3,189	3.00%	Post-job offer medical services (physicals and drug screenings), and for fit-for duty evaluations
30-3199 - Other Prof Serv	66,860	172,350	184,652	177,614	172,350	172,350	-	0.00%	Expenses for public safety tests and assessments for Fire Rescue (\$134,050) and Police Department (\$38,300)
30-3201 - Ad/Marketing	12,033	60,000	63,200	63,200	37,900	25,100	(34,900)	(58.17%)	Expenses for Citywide advertising including: employment ads in newspapers, professional journals, online posting websites, and online subscription to Careers in Government
30-3216 - Costs/Fees/Permits	-	400	400	400	400	-	(400)	(100.00%)	Decrease in permits based on historic usage
30-3231 - Food Services	4,144	2,760	2,760	2,760	2,760	2,760	-	0.00%	Funding for employee engagement activities based on a Citywide allocation; in addition, food and beverages for Citywide trainings and meetings
30-3249 - Security Services	56,080	60,000	60,000	59,725	61,400	60,000	-	0.00%	Expenses for armed security guard services stationed outside of the City Commission offices
30-3299 - Other Services	274,347	128,400	170,855	170,855	150,500	139,000	10,600	8.26%	Increase for professional services including credit checks, pre-employment background screenings, criminal histories, drivers license checks (\$51,500), and for Citywide trainings (\$87,500)
30-3304 - Office Equip Rent	4,391	4,000	4,000	4,000	4,300	4,300	300	7.50%	Expenses for office equipment rental includes 12 month lease of color copier
30-3319 - Office Space Rent	227,629	292,000	292,000	292,000	300,760	292,000	-	0.00%	

Human Resources Department

Talent Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3401 - Computer Maint	102,537	203,700	210,638	203,700	212,000	215,500	11,800	5.79%	Expenses for annual maintenance for software applications NeoGov and Government Jobs subscription (\$79,500) and Citywide training software (\$136,000)
30-3407 - Equip Rep & Maint	-	500	500	500	500	500	-	0.00%	Expenses for maintenance of shredders and time stamps
30-3513 - Photography	-	250	250	250	250	-	(250)	(100.00%)	Transition of photography services for employee service luncheon awards and City receptions to the Classification and Compensation Division
30-3516 - Printing Serv - Ext	214	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	2,882	2,900	2,900	3,300	2,882	2,882	(18)	(0.62%)	Expenses for monthly phone bills
30-3907 - Data Proc Supplies	8,211	5,000	5,079	5,000	6,000	6,000	1,000	20.00%	Expenses for purchase of data processing, presentation supplies, and for data processing licenses
30-3925 - Office Equip < \$5000	8,773	4,000	4,000	4,000	4,000	4,600	600	15.00%	Expenses for replacement of office equipment
30-3928 - Office Supplies	8,768	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	12	250	250	250	250	250	-	0.00%	Expenses for printed and electronic publications
30-3940 - Safety Shoes	-	500	500	500	500	500	-	0.00%	Expenses for safety shoes for (2) security guards per Teamster contract
30-3949 - Uniforms	2,046	1,600	1,600	1,600	2,000	2,800	1,200	75.00%	Expenses for security guard uniforms
30-3999 - Other Supplies	23,577	40,000	40,000	40,000	40,000	30,000	(10,000)	(25.00%)	Expenses for labor law posters, employee access cards, promotional items for city events; decrease due to transitioning expenses for employee service awards to the Classification and Compensation Division
40-4113 - Memberships/Dues	270	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	18,408	37,650	37,650	30,203	37,650	37,650	-	0.00%	
40-4322 - Servchg-Cent Serv	4,337	479	479	479	479	479	-	0.00%	

Human Resources Department
Talent Management - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4343 - Servchg-Info Sys	374,815	415,006	415,006	415,006	415,006	415,006	-	0.00%	
40-4355 - Servchg-Print Shop	5,410	5,500	5,500	5,500	5,500	5,500	-	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) and replacement business cards
40-4404 - Fidelity Bonds	53	52	52	52	52	52	-	0.00%	
40-4407 - Emp Proceedings	833	511	511	511	511	511	-	0.00%	
40-4410 - General Liability	11,729	10,106	10,106	10,106	10,106	10,106	-	0.00%	
40-4416 - Other Ins Charges	10,325	11,504	11,504	11,504	11,504	11,504	-	0.00%	
Operating Expenses	1,321,735	1,581,918	1,649,217	1,625,515	1,605,249	1,565,039	(16,879)	(1.07%)	
Talent Management - General Fund Total	4,041,739	5,036,714	5,104,013	5,113,832	5,271,827	5,231,617	194,903	3.87%	

Human Resources Department
Employee Relations - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	241,418	256,956	256,956	267,913	265,843	265,843	8,887	3.46%	
10-1113 - Vac Mgmt Conv	3,688	-	-	4,384	-	-	-	0.00%	
10-1119 - Payroll Accrual	1,926	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	8,760	8,760	8,760	8,760	8,760	8,760	-	0.00%	
20-2210 - Pension - FRS	33,638	36,012	36,012	38,274	37,298	37,298	1,286	3.57%	
20-2301 - Soc Sec/ Medicare	19,152	20,327	20,327	21,247	21,006	21,006	679	3.34%	
20-2401 - Disability Insurance	-	100	100	-	107	107	7	7.00%	
20-2402 - Life Insurance	643	400	400	333	426	426	26	6.50%	
20-2404 - Health Insurance	17,980	19,737	19,737	18,216	21,899	21,899	2,162	10.95%	
20-2410 - Workers' Comp	158	157	157	157	157	157	-	0.00%	
Personnel Services	327,362	342,449	342,449	359,284	355,496	355,496	13,047	3.81%	
30-3125 - Medical Services	16,696	11,492	11,492	11,492	27,500	17,200	5,708	49.67%	Increase in random drug testing program expenses based on historic trend and contractual adjustments
30-3201 - Ad/ Marketing	739	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/ Permits	-	40	40	40	40	40	-	0.00%	Various licenses and permits for employees
30-3231 - Food Services	-	420	420	420	420	420	-	0.00%	Funding for employee engagement activities based on a Citywide allocation; in addition, food and beverages for negotiation sessions and arbitrations
30-3628 - Telephone/ Cable TV	1,439	1,200	1,200	1,200	1,439	1,439	239	19.92%	
30-3904 - Books & Manuals	-	100	100	100	100	100	-	0.00%	Professional manuals including arbitrator list
30-3925 - Office Equip < \$5000	490	400	400	400	400	400	-	0.00%	Office equipment as needed
30-3928 - Office Supplies	158	600	600	600	600	600	-	0.00%	Materials and supplies such as preprinted forms, stationery paper, toner, copier paper, etc.
30-3931 - Periodicals & Mag	-	125	125	125	125	125	-	0.00%	Daily print publications
30-3949 - Uniforms	-	-	-	-	-	200	200	100.00%	
30-3999 - Other Supplies	17	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	938	5,050	5,050	5,050	5,050	5,050	-	0.00%	

Human Resources Department
Employee Relations - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4343 - Servchg-Info Sys	18,879	19,789	19,789	19,789	19,789	19,789	-	0.00%	
40-4355 - Servchg-Print Shop	-	100	100	100	100	100	-	0.00%	
40-4404 - Fidelity Bonds	5	5	5	5	5	5	-	0.00%	
40-4407 - Emp Proceedings	83	51	51	51	51	51	-	0.00%	
40-4410 - General Liability	1,173	1,011	1,011	1,011	1,011	1,011	-	0.00%	
40-4416 - Other Ins Charges	1,291	1,278	1,278	1,278	1,278	1,278	-	0.00%	
Operating Expenses	41,908	41,661	41,661	41,661	57,908	47,808	6,147	14.75%	
Employee Relations - General Fund Total	369,270	384,110	384,110	400,945	413,404	403,304	19,194	5.00%	

Human Resources Department

Classification and Compensation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	263,797	344,430	344,430	353,783	360,787	360,787	16,357	4.75%	
10-1107 - Part Time Salaries	-	(37,950)	(37,950)	3,989	-	-	37,950	(100.00%)	
10-1113 - Vac Mgmt Conv	1,761	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	2,351	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	4,080	4,080	4,080	4,080	4,080	4,080	-	0.00%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	1,980	1,800	1,800	2,520	2,520	2,520	720	40.00%	
10-1501 - Overtime 1.5X Pay	1,567	-	-	690	-	-	-	0.00%	
20-2119 - Wellness Incentives	500	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2210 - Pension - FRS	27,570	33,096	33,096	39,211	40,459	40,459	7,363	22.25%	
20-2299 - Pension - Def Cont	5,821	6,328	6,328	6,642	6,517	6,517	189	2.99%	
20-2301 - Soc Sec/ Medicare	20,094	24,006	24,006	26,585	28,216	28,216	4,210	17.54%	
20-2401 - Disability Insurance	145	200	200	151	213	213	13	6.50%	
20-2402 - Life Insurance	591	600	600	372	639	639	39	6.50%	
20-2404 - Health Insurance	53,558	78,692	78,692	54,608	86,482	86,482	7,790	9.90%	
20-2407 - Unemployment Comp	7,049	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	166	172	172	172	172	172	-	0.00%	
Personnel Services	392,470	457,894	457,894	495,243	532,525	532,525	74,631	16.30%	
30-3199 - Other Prof Serv	-	155,586	155,586	155,586	-	-	(155,586)	(100.00%)	Reduction of one-time funding for Classification and Compensation study
30-3231 - Food Services	286	180	180	180	500	1,000	820	455.56%	Funding for employee engagement activities based on a Citywide allocation; in addition, food and beverages for employee service award events
30-3322 - Other Facil Rent	61,093	8,750	8,750	8,750	11,250	8,750	-	0.00%	Expenses for rentals for the employee service awards program
30-3513 - Photography	-	250	250	250	250	500	250	100.00%	Transition of photography services for employee service luncheon awards and City receptions from the Talent Management Division

Human Resources Department

Classification and Compensation - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3616 - Postage	113	250	250	250	250	250	-	0.00%	Expenses for postage costs and package deliveries
30-3907 - Data Proc Supplies	9,762	8,325	20,185	8,325	8,325	8,325	-	0.00%	Expenses for purchase of data processing, presentation supplies (\$825), and Laserfiche subscription licenses (\$7,500)
30-3925 - Office Equip < \$5000	209	800	800	800	800	800	-	0.00%	Expenses for replacement of office equipment
30-3928 - Office Supplies	104	100	100	100	350	100	-	0.00%	
30-3949 - Uniforms	-	100	100	100	-	400	300	300.00%	
30-3999 - Other Supplies	5,471	-	-	-	550	1,000	1,000	100.00%	Expenses for supplies for employee service award events
40-4119 - Training & Travel	599	4,350	4,350	4,350	4,350	4,350	-	0.00%	Expenses for employee training and conferences
40-4355 - Servchg-Print Shop	-	-	-	28	-	-	-	0.00%	
40-4404 - Fidelity Bonds	8	8	8	8	8	8	-	0.00%	
40-4407 - Emp Proceedings	125	77	77	77	77	77	-	0.00%	
40-4410 - General Liability	1,760	1,516	1,516	1,516	1,516	1,516	-	0.00%	
40-4416 - Other Ins Charges	1,936	1,917	1,917	1,917	1,917	1,917	-	0.00%	
Operating Expenses	81,464	182,209	194,069	182,237	30,143	28,993	(153,216)	(84.09%)	
Classification and Compensation - General Fund Total	473,934	640,103	651,963	677,480	562,668	561,518	(78,585)	(12.28%)	

City Insurance Funds

Human Resources Department - City Insurance Funds

Department - Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
City Property and Casualty Insurance - 543	\$ 16,018,027	15,310,146	15,140,836	15,948,428	638,282	4.2%
Workers Compensation Insurance - 544	10,336,061	10,531,574	10,510,191	11,221,574	690,000	6.6%
Total Funding	26,354,088	25,841,720	25,651,027	27,170,002	1,328,282	5.1%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Risk Management	3,982,456	4,196,557	4,193,699	4,265,628	69,071	1.6%
Self Insurance Claims	12,035,571	11,113,589	10,947,137	11,682,800	569,211	5.1%
Self Insurance Claims - Workers Compensation	10,336,061	10,531,574	10,510,191	11,221,574	690,000	6.6%
Total Expenditures	26,354,088	25,841,720	25,651,027	27,170,002	1,328,282	5.1%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	1,496,589	1,628,056	1,595,423	1,689,773	61,717	3.8%
Operating Expenses	24,815,731	24,213,664	24,055,604	25,480,229	1,266,565	5.2%
Capital Outlay	41,768	-	-	-	-	0.0%
Total Expenditures	\$ 26,354,088	25,841,720	25,651,027	27,170,002	1,328,282	5.1%
Full Time Equivalents (FTEs)	11	10	10	10	-	(0.0%)

FY 2027 Major Variances

Operating Expenses

\$ 645,000 - Increase in workers compensation projected claims

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Descriptions & Line Items by Division

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Human Resources Department

Risk Management - City Property and Casualty Insurance

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,011,259	1,066,944	1,066,944	1,084,911	1,087,079	1,087,079	20,135	1.89%	
10-1107 - Part Time Salaries	7,994	-	-	(0)	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	6,097	7,200	7,200	7,200	4,007	4,007	(3,193)	(44.35%)	
10-1113 - Vac Mgmt Conv	9,010	13,000	13,000	13,000	13,845	13,845	845	6.50%	
10-1116 - Comp Absences	(8,088)	-	-	0	-	-	-	0.00%	
10-1119 - Payroll Accrual	4,757	-	-	(0)	-	-	-	0.00%	
10-1199 - Other Reg Salaries	9,438	12,043	12,043	16,383	13,261	13,261	1,218	10.11%	
10-1201 - Longevity Pay	15,233	11,612	11,612	7,351	7,820	7,820	(3,792)	(32.66%)	
10-1401 - Car Allowances	20,790	20,160	20,160	24,160	24,240	24,240	4,080	20.24%	
10-1407 - Expense Allowances	4,680	4,320	4,320	4,320	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	5,400	5,400	5,400	5,400	5,400	5,400	-	0.00%	
10-1501 - Overtime 1.5X Pay	974	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	1,132	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	14,214	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	97	50	50	50	50	50	-	0.00%	
20-2113 - Safe Driver Awards	3,960	10,000	10,000	0	6,000	6,000	(4,000)	(40.00%)	Expense for awarding safe employee drivers program; decrease due to lower participation
20-2119 - Wellness Incentives	2,000	3,500	3,500	500	3,500	3,500	-	0.00%	
20-2204 - Pension - General Emp	39,206	41,107	41,107	41,107	46,777	46,777	5,670	13.79%	
20-2210 - Pension - FRS	49,022	46,829	46,829	64,364	62,873	62,873	16,044	34.26%	
20-2220 - Change In Net Pension Liability	5,518	-	-	-	-	-	-	0.00%	
20-2299 - Pension - Def Cont	38,404	40,778	40,778	44,174	42,725	42,725	1,947	4.77%	
20-2301 - Soc Sec/ Medicare	82,467	85,716	85,716	88,205	87,231	87,231	1,515	1.77%	
20-2304 - Supplemental FICA	-	600	600	-	300	300	(300)	(50.00%)	
20-2307 - Year End FICA Accr	-	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	963	1,000	1,000	984	1,065	1,065	65	6.50%	

Human Resources Department

Risk Management - City Property and Casualty Insurance

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2402 - Life Insurance	2,789	1,700	1,700	1,354	1,811	1,811	111	6.53%	
20-2404 - Health Insurance	149,350	195,723	195,723	140,586	217,095	217,095	21,372	10.92%	
20-2405 - Post Employment Health Obligation	(35,326)	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	-	9,000	9,000	-	9,000	9,000	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	55,248	51,374	51,374	51,374	51,374	51,374	-	0.00%	
Personnel Services	1,496,589	1,628,056	1,628,056	1,595,423	1,689,773	1,689,773	61,717	3.79%	
30-3101 - Acct & Auditing	14,808	13,600	13,600	13,600	11,800	11,800	(1,800)	(13.24%)	
30-3110 - Emp Assist Prog	81,385	80,000	80,000	80,000	87,000	84,650	4,650	5.81%	Increase for Employee Assistance Program (EAP) at \$2.35 per employee per month
30-3199 - Other Prof Serv	94,623	130,000	134,466	134,466	119,000	119,000	(11,000)	(8.46%)	Expense for risk insurance broker and consultant (\$75,000), actuarial services (\$12,000), index cost (\$25,000), and drivers license review cost (\$7,000); decrease due to reduced scope of risk consulting services
30-3216 - Costs/Fees/Permits	1,572	500	500	500	500	500	-	0.00%	Expense for Risk Management employees meter parking passes
30-3222 - Custodial Services	185	-	-	5,341	5,600	5,600	5,600	100.00%	Increase for Safety Training facility cleaning services
30-3231 - Food Services	1,258	1,400	1,400	1,400	1,400	1,400	-	0.00%	Funding for employee engagement activities based on a Citywide allocation; in addition, food and beverages for Citywide training classes
30-3243 - Prizes & Awards	275	-	-	-	-	-	-	0.00%	
30-3301 - Heavy Equip Rent	555	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	4,866	8,500	11,044	9,863	7,100	7,100	(1,400)	(16.47%)	Expense for Risk Management and Safety Training equipment (i.e., printer and copiers)
30-3319 - Office Space Rent	40,000	58,000	58,000	58,000	58,000	58,000	-	0.00%	Expense for rent allocation charge

Human Resources Department

Risk Management - City Property and Casualty Insurance

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3401 - Computer Maint	89,775	39,280	79,210	66,534	50,000	50,000	10,720	27.29%	Expense for claims information database fees and continuous maintenance services associated with maintaining the servers (\$50,000)
30-3601 - Electricity	1,379	1,100	1,100	659	1,488	1,488	388	35.27%	
30-3613 - Special Delivery	260	-	-	108	-	-	-	0.00%	
30-3616 - Postage	67	100	100	100	100	100	-	0.00%	Expense for mailing
30-3628 - Telephone/Cable TV	1,827	1,800	1,800	1,800	1,827	1,827	27	1.50%	Expense for safety training facility
30-3634 - Water/Sew/Storm	29,880	32,100	32,100	32,100	34,752	34,752	2,652	8.26%	
30-3801 - Gasoline	161	200	200	65	200	200	-	0.00%	
30-3907 - Data Proc Supplies	888	500	500	500	500	500	-	0.00%	Expense for miscellaneous supplies
30-3916 - Janitorial Supplies	211	-	-	1,800	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	3,223	2,000	2,000	2,000	1,500	2,000	-	0.00%	Expense for risk management and safety training and miscellaneous equipment
30-3926 - Furniture < \$5000	-	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	6,222	5,000	5,000	5,000	5,000	5,000	-	0.00%	Expense for risk management and safety supplies
30-3937 - Safety/Train Mat	3,355	20,000	20,000	20,000	10,000	20,000	-	0.00%	Expense for risk management and safety materials such as first-aid training supplies and for day training rentals
30-3940 - Safety Shoes	312	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	980	-	-	-	-	1,000	1,000	100.00%	
30-3999 - Other Supplies	1,079	250	250	250	250	250	-	0.00%	Expense for risk management and safety and claims supplies
40-4113 - Memberships/Dues	235	-	-	235	-	-	-	0.00%	
40-4119 - Training & Travel	16,986	19,500	19,500	19,500	21,850	21,850	2,350	12.05%	
40-4304 - Indirect Admin Serv	1,901,006	1,997,538	1,997,538	1,997,538	1,997,538	1,997,538	-	0.00%	
40-4308 - Overhead-Fleet	2,995	3,084	3,084	3,084	3,084	3,084	-	0.00%	
40-4322 - Servchg-Cent Serv	1,419	4,313	4,313	4,313	4,313	4,313	-	0.00%	
40-4343 - Servchg-Info Sys	120,394	136,179	136,179	136,179	136,179	136,179	-	0.00%	

Human Resources Department

Risk Management - City Property and Casualty Insurance

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4355 - Servchg- Print Shop	586	1,000	1,000	375	500	500	(500)	(50.00%)	Expense for risk and safety materials printing
40-4373 - Servchg- Fleet O&M	5,654	5,527	5,527	5,527	194	194	(5,333)	(96.49%)	Reduction due to number of vehicular assets
40-4399 - Servchg- Other Funds	-	-	-	-	-	-	-	0.00%	
40-4416 - Other Ins Charges	7,558	7,030	7,030	7,030	7,030	7,030	-	0.00%	
50-5102 - Property Claims	7,427	-	-	-	-	-	-	0.00%	
50-5104 - Auto Liab Claims	-	-	-	409	-	-	-	0.00%	
50-5113 - General Liab Claims	-	-	-	(10,000)	-	-	-	0.00%	
50-5116 - Labor Rel Claims	-	-	-	-	-	-	-	0.00%	
50-5453 - Survey/ Appraisal Costs	-	-	-	-	-	-	-	0.00%	
50-5901 - Depreciation - Fixed Assets	696	-	-	-	-	-	-	0.00%	
Operating Expenses	2,444,099	2,568,501	2,615,441	2,598,276	2,566,705	2,575,855	7,354	0.29%	
60-6416 - Vehicles	41,768	-	-	-	-	-	-	0.00%	
Capital Outlay	41,768	-	-	-	-	-	-	0.00%	
70-7205 - Interest Exp - Capital Lease	-	-	-	-	-	-	-	0.00%	
Debt Services	-	-	-	-	-	-	-	0.00%	
Risk Management - City Property and Casualty Insurance Total	3,982,456	4,196,557	4,243,497	4,193,699	4,256,478	4,265,628	69,071	1.65%	

Self Insurance

Self Insurance Claims - City Property and Casualty Insurance

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3304 - Office Equip Rent	2,379	-	-	-	-	-	-	0.00%	
30-3616 - Postage	-	-	-	9	-	-	-	0.00%	
30-3907 - Data Proc Supplies	-	-	-	-	-	-	-	0.00%	
50-5101 - All Risk Prop Carrier	3,303,626	4,955,620	4,955,620	4,442,230	5,288,000	5,288,000	332,380	6.71%	Expense for property insurance
50-5102 - Property Claims	21,495	50,000	50,000	50,000	50,000	50,000	-	0.00%	Expense for property insurance deductible
50-5104 - Auto Liab Claims	1,944,938	1,368,214	1,368,214	1,700,000	1,096,000	1,737,000	368,786	26.95%	Expense for auto-liability claims, which are based on the three year average
50-5107 - Collision Repairs/Claims	1,999,251	950,000	950,000	1,191,501	1,500,000	1,200,000	250,000	26.32%	Expense for auto collision claims, which are based on the three year average
50-5108 - Firefighter Claims	33,748	10,000	10,000	10,000	10,000	10,000	-	0.00%	Expense for Firefighter cancer claims
50-5113 - General Liab Claims	2,147,310	2,282,000	2,282,000	2,282,000	2,155,000	2,155,000	(127,000)	(5.57%)	Expense for self-insured general liability claims, which are based on the risk actuarial report
50-5114 - Legal Services-GL	30,377	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	497,694	410,000	410,000	449,000	434,000	434,000	24,000	5.85%	Expense for employment practices claims based on an actuarial report, which includes the public official and employment practices claims
50-5119 - Pol Prof Liab Claims	1,744,621	771,000	771,000	484,367	476,000	476,000	(295,000)	(38.26%)	Expense for police liability claims, which are based on an actuarial report
50-5135 - Other Carrier Premiums	210,371	189,000	189,000	211,760	198,000	203,800	14,800	7.83%	Expense for cybersecurity (\$65,800), firefighter cancer (\$38,000), July 4th (\$29,000), watercraft (\$26,200), Police & Fire Rescue AD&D (\$24,250), aviation (\$10,150), and crime insurances (\$10,400)
50-5150 - Active Shooter Carrier	99,762	102,755	102,755	101,270	104,000	104,000	1,245	1.21%	Expense for active shooter insurance
Operating Expenses	12,035,571	11,113,589	11,113,589	10,947,137	11,336,000	11,682,800	569,211	5.12%	
Self Insurance Claims - City Property and Casualty Insurance Total	12,035,571	11,113,589	11,113,589	10,947,137	11,336,000	11,682,800	569,211	5.12%	

Self Insurance

Self Insurance Claims - Workers Compensation - Workers Compensation Insurance

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3928 - Office Supplies	17	-	-	-	-	-	-	0.00%	
40-4399 - Servchg-Other Funds	1,521,532	1,600,574	1,600,574	1,600,574	1,600,574	1,600,574	-	0.00%	Interfund service charge for administrative costs
50-5119 - Pol Prof Liab Claims	-	-	-	-	-	-	-	0.00%	
50-5122 - Work Comp Carrier	666,599	689,000	689,000	689,000	732,000	734,000	45,000	6.53%	Expense for insurance policy
50-5124 - Work Comp Admin	485,060	500,000	500,000	478,617	505,000	500,000	-	0.00%	Expense for claims administration (\$460,000) and state fees (\$40,000)
50-5125 - Work Comp Claims	7,662,853	7,742,000	7,742,000	7,742,000	8,387,000	8,387,000	645,000	8.33%	Expense for employee claims based on projected actuarial report
Operating Expenses	10,336,061	10,531,574	10,531,574	10,510,191	11,224,574	11,221,574	690,000	6.55%	
Self Insurance Claims - Workers Compensation - Workers Compensation Insurance Total	10,336,061	10,531,574	10,531,574	10,510,191	11,224,574	11,221,574	690,000	6.55%	

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Health Benefits Fund

Human Resources Department - Self-Insured Health Benefits Fund

Department - Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Self-Insured Health Benefits - 545	\$ 47,353,952	52,701,873	52,497,651	53,763,901	1,062,028	2.0%
Total Funding	47,353,952	52,701,873	52,497,651	53,763,901	1,062,028	2.0%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Benefits	1,196,995	1,203,482	1,222,825	1,246,935	43,453	3.6%
Self-Insured Health Benefits	46,156,956	51,498,391	51,274,826	52,516,966	1,018,575	2.0%
Total Expenditures	47,353,952	52,701,873	52,497,651	53,763,901	1,062,028	2.0%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	619,995	587,300	604,612	630,453	43,153	7.3%
Operating Expenses	46,733,957	52,114,573	51,893,038	53,133,448	1,018,875	2.0%
Total Expenditures	\$ 47,353,952	52,701,873	52,497,651	53,763,901	1,062,028	2.0%
Full Time Equivalents (FTEs)	5	5	5	5	-	(0.0%)

FY 2027 Major Variances

Personnel Services

\$ 11,090 - Increase in health insurance benefits due to rate increase and additional participation

Operating Expenses

1,205,013 - Increase in health benefits for the Fraternal Order of Police (FOP) bargaining unit

1,036,240 - Increase in projected health claims

(1,297,350) - Decrease due to discontinuation of health stop-loss insurance purchase based on historic utilization rates

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Descriptions & Line Items by Division

Human Resources Department

Benefits - Self-Insured Health Benefits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	361,975	381,390	381,390	398,338	406,260	406,260	24,870	6.52%	
10-1107 - Part Time Salaries	2,700	-	-	0	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	-	1,500	1,500	1,500	1,598	1,598	98	6.53%	
10-1116 - Comp Absences	16,059	-	-	0	-	-	-	0.00%	
10-1119 - Payroll Accrual	3,696	-	-	0	-	-	-	0.00%	
10-1401 - Car Allowances	7,080	7,080	7,080	7,080	7,080	7,080	-	0.00%	
10-1413 - Cellphone Allowance	1,620	1,560	1,560	2,280	2,280	2,280	720	46.15%	
10-1501 - Overtime 1.5X Pay	8,647	14,900	14,900	15,806	15,870	15,870	970	6.51%	
20-2104 - Mileage Reimburse	493	-	-	40	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%	
20-2210 - Pension - FRS	42,383	43,971	43,971	48,866	46,930	46,930	2,959	6.73%	
20-2220 - Change In Net Pension Liability	47,075	-	-	-	-	-	-	0.00%	
20-2299 - Pension - Def Cont	5,722	6,089	6,089	6,351	6,459	6,459	370	6.08%	
20-2301 - Soc Sec/ Medicare	27,875	29,837	29,837	31,307	31,793	31,793	1,956	6.56%	
20-2304 - Supplemental FICA	-	1,100	1,100	-	1,200	1,200	100	9.09%	
20-2401 - Disability Insurance	144	200	200	148	213	213	13	6.50%	
20-2402 - Life Insurance	237	100	100	501	107	107	7	7.00%	
20-2404 - Health Insurance	87,241	97,340	97,340	90,162	108,430	108,430	11,090	11.39%	
20-2405 - Post Employment Health Obligation	4,800	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	247	233	233	233	233	233	-	0.00%	
Personnel Services	619,995	587,300	587,300	604,612	630,453	630,453	43,153	7.35%	
30-3199 - Other Prof Serv	-	-	-	2,031	-	-	-	0.00%	
30-3216 - Costs/Fees/ Permits	569	-	-	-	-	-	-	0.00%	
30-3231 - Food Services	-	500	500	500	-	300	(200)	(40.00%)	Funding for employee engagement activities based on a Citywide allocation
30-3299 - Other Services	468	-	-	-	-	-	-	0.00%	

Human Resources Department

Benefits - Self-Insured Health Benefits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3319 - Office Space Rent	18,361	23,000	23,000	23,000	-	23,000	-	0.00%	Expense for benefits team rent allocation
30-3516 - Printing Serv - Ext	243	-	-	-	-	-	-	0.00%	
30-3613 - Special Delivery	50	-	-	-	-	-	-	0.00%	
30-3904 - Books & Manuals	350	-	-	-	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	711	1,000	1,000	1,000	-	1,000	-	0.00%	Expense for miscellaneous equipment
30-3928 - Office Supplies	432	-	-	0	-	-	-	0.00%	
30-3949 - Uniforms	-	-	-	-	-	500	500	100.00%	
40-4113 - Memberships/Dues	299	-	-	(0)	-	-	-	0.00%	
40-4119 - Training & Travel	4,820	4,550	4,550	4,550	4,550	4,550	-	0.00%	
40-4304 - Indirect Admin Serv	544,212	584,472	584,472	584,472	584,472	584,472	-	0.00%	
40-4355 - Servchg-Print Shop	3,332	-	-	(0)	-	-	-	0.00%	
40-4404 - Fidelity Bonds	13	13	13	13	13	13	-	0.00%	
40-4407 - Emp Proceedings	208	127	127	127	127	127	-	0.00%	
40-4410 - General Liability	2,932	2,520	2,520	2,520	2,520	2,520	-	0.00%	
Operating Expenses	577,000	616,182	616,182	618,213	591,682	616,482	300	0.05%	
Risk Management - Self-Insured Health Benefits Total	1,196,995	1,203,482	1,203,482	1,222,825	1,222,135	1,246,935	43,453	3.61%	

Self Insurance

Self-Insured Health Benefits - Self-Insured Health Benefits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	91,250	90,000	120,750	109,250	101,500	101,500	11,500	12.78%	Increase for anticipated benefits consultant and actuary for the health plan expenses
30-3216 - Costs/Fees/Permits	299	-	-	(0)	-	-	-	0.00%	
30-3222 - Custodial Services	238	-	-	6,875	6,875	6,875	6,875	100.00%	Increase for janitorial services at the health center
30-3231 - Food Services	-	-	-	(0)	-	-	-	0.00%	
30-3249 - Security Services	554	550	550	554	550	550	-	0.00%	Expense for security services at the health center
30-3319 - Office Space Rent	82,553	92,000	92,000	92,000	86,000	85,000	(7,000)	(7.61%)	Expense for health center rent
30-3401 - Computer Maint	111,833	85,000	95,441	99,430	29,868	29,868	(55,132)	(64.86%)	Decrease due to Gehring Group healthcare covering a portion of health benefits open enrollment
30-3428 - Bldg Rep & Maint	78	1,500	1,500	1,104	1,500	1,500	-	0.00%	Expense for health center repairs
30-3616 - Postage	140	-	-	0	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	9,020	8,900	8,900	9,020	9,020	9,020	120	1.35%	
30-3926 - Furniture < \$5000	2,597	-	-	(0)	-	-	-	0.00%	
30-3928 - Office Supplies	306	1,000	1,000	108	1,000	1,000	-	0.00%	Expense for health plan administrative supplies
30-3999 - Other Supplies	22,718	100,000	100,000	100,000	120,000	120,000	20,000	20.00%	Expense for Cigna wellness promotional items offset by revenue
40-4116 - Schools	20	-	-	(0)	-	-	-	0.00%	
40-4299 - Other Contributions	8,905,887	10,704,537	10,704,537	10,704,537	11,909,550	11,909,550	1,205,013	11.26%	Expense for FOP health plan based upon union contract; contract rate for 3 months for \$1,599 per month and 9 months at \$1,784 per month for 571 FOP employees
40-4343 - Servchg-Info Sys	17,941	17,549	17,549	17,549	17,549	17,549	-	0.00%	
40-4355 - Servchg-Print Shop	-	1,000	1,000	-	1,000	1,000	-	0.00%	Expense for printing services
40-4416 - Other Ins Charges	(45,845)	-	-	0	-	-	-	0.00%	

Self Insurance

Self-Insured Health Benefits - Self-Insured Health Benefits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
50-5130 - Health Ins Adm	2,468,779	2,632,510	2,632,510	2,394,109	1,335,160	1,335,160	(1,297,350)	(49.28%)	Decrease for health plan administration expenses due to discontinuing the stop loss insurance
50-5131 - Health Ins Claims	30,883,318	34,052,963	34,052,963	34,052,963	35,089,203	35,089,203	1,036,240	3.04%	Expense for health plan claims based on a projected actuarial claims report
50-5132 - Section 125 Benefits	39,258	30,000	30,000	33,060	33,000	33,000	3,000	10.00%	Expense for FSA and COBRA admin fees
50-5135 - Other Carrier Premiums	353,585	338,815	338,815	398,244	389,637	389,637	50,822	15.00%	Expense for City paid life premiums and long term disability premiums
50-5139 - Health Supplement-Police	7,980	12,800	12,800	12,800	12,800	12,800	-	0.00%	Expense for FOP retiree health payment per Florida Statue 112.19(h) based upon \$1,562 per month
50-5140 - Dental Carrier Premiums	1,870,743	1,951,425	1,951,425	1,895,025	1,964,280	1,964,280	12,855	0.66%	Expense for dental plan insurance
50-5199 - Other Self Ins Claim	1,333,704	1,377,842	1,377,842	1,348,198	1,419,178	1,409,474	31,632	2.30%	Expense for health center administration
Operating Expenses	46,156,956	51,498,391	51,539,582	51,274,826	52,527,670	52,516,966	1,018,575	1.98%	
Self-Insured Health Benefits - Self-Insured Health Benefits Total	46,156,956	51,498,391	51,539,582	51,274,826	52,527,670	52,516,966	1,018,575	1.98%	

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Decision Packages

FY 2027 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 - Revised	Enhancement of NeoGov Recruitment: Implementation of Attract Module	-	33,662	33,940
2	Position Request - New	Human Resources Assistant - Employee Relations	1.00	96,253	95,173
			1.00	\$129,915	\$129,113

FY 2027 Decision Package Form

Human Resources Department



Priority Number: 1
Title of Request: Enhancement of NeoGov Recruitment: Implementation of Attract Module
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/26

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 Department is requesting funding to add the Attract module to the City's existing NeoGov Insight system to strengthen its ability to recruit qualified candidates in an increasingly competitive labor market. The Attract module expands the City's reach by providing access to a public-sector talent database of approximately 2.8 million candidates, including 275,000 applicants in the Southeast region. The module gives the City a more proactive method of recruiting; rather than having to wait for qualified applicants to apply for vacant positions, the City would be able to message and communicate with qualified professionals that may not be actively looking for job. This is especially useful when recruiting for executive level positions as well as hard to fill positions.

The module also introduces modern recruitment tools such as technology-driven candidate matching, automated job posting, real-time text communication, and enhanced candidate engagement features. In addition, the module also improves internal efficiency by providing recruitment analytics and automatically syncing position data from the City's Enterprise Resource Planning (ERP) system into NeoGov, reducing manual data entry and the potential for errors. These capabilities will help Human Resources to better identify hiring bottlenecks, target outreach more effectively, and proactively source applicants based on departmental needs.

Implementing the Attract module will modernize the City's recruitment operations, improve hiring outcomes, and support strategic goals related to workforce competitiveness, operational efficiency, and high-quality service delivery.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Citywide vacancy rate	7.9%	7.5%	7.0%

Strategic Connections:

Focus Area: Technology Adaptation
 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)
Human Resources	30-3401		Computer Maint	Maintenance costs associated with purchase of the modules	33,662	33,940
Total Expenditures					33,662	33,940
Net					\$33,662	\$33,940

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	33,662	33,940

FY 2027 Decision Package Form

Human Resources Department

Priority Number: 2
Title of Request: Human Resources Assistant - Employee Relations
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	11/26

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 Employee Relations Division is requesting one (1) full-time Human Resources Assistant to support critical daily functions. This position will administer the Random Drug Testing Program by issuing weekly notifications to employees, cataloging results, and maintaining the random selection pool to ensure compliance with state and federal requirements. This position will also maintain disciplinary records, respond to Public Records requests, and track disciplinary actions to support progressive discipline reporting.

In support of collective bargaining, the Human Resources Assistant will coordinate the logistics for collective bargaining, including scheduling sessions, reserving meeting spaces, sending invitations, and preparing official meeting minutes. The position will also provide administrative support by coordinating negotiation strategy sessions, assisting with proposal development, and maintaining accurate records to ensure compliance and support reporting requirements.

Additional responsibilities include assisting with performance reporting by compiling data on reprimands, suspensions, demotions, and terminations; supporting grievance processing by tracking cases, preparing documentation for arbitration or Civil Service Board hearings, coordinating with legal counsel, and electronically filing grievance materials; and logging and monitoring employee concerns resolved through conflict resolution.

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

Due to the highly confidential nature of Employee Relations activities, outsourcing these responsibilities is not recommended. Maintaining this function in-house ensures strict control over sensitive information and preserves organizational integrity.

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
Percentage of appeals processed within two business days	70%	75%	90%

Strategic Connections:

Focus Area: Customer Service
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	NB120	Human Resources Assistant	1	\$93,548
Totals			1	\$93,548

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Employee Relations	10-1101		Permanent Salaries	Human Resources Assistant	59,305	60,231
Employee Relations	20-2210		Pension - FRS	Human Resources Assistant	8,066	8,185
Employee Relations	20-2301		Soc Sec/Medicare	Human Resources Assistant	4,537	4,607

FY 2027 Decision Package Form

Human Resources Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Employee Relations	20-2404		Health Insurance	Human Resources Assistant	21,640	21,640
Employee Relations	30-3231		Food Services	\$60 per employee	60	60
Employee Relations	30-3628		Telephone/Cable TV	One-time purchase of standard desk phone (\$355)	275	-
Employee Relations	30-3907		Data Proc Supplies	Adobe Pro license (\$100)	100	100
Employee Relations	30-3925		Office Equip < \$5000	One-time purchase of standard laptop (\$1,400); universal docking station (\$240); two (2) monitors (\$280); ongoing standard office equipment (\$200)	2,120	200
Employee Relations	30-3928		Office Supplies	General office supplies such as paper, pens, staples, etc	100	100
Employee Relations	30-3949		Uniforms	City apparel	50	50
Total Expenditures					96,253	95,173
Net					\$96,253	\$95,173

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	96,253	95,173

Notes

