



Human Resources

2021 Annual Budget

Human Resources

Our Mission:

As a resource and trusted advisor, we strive to cultivate an inspiring and fulfilling work environment that attracts and engages a talented workforce.

Our Values:

Communication, Continuous Improvement, Integrity, Collaboration, Humor, and Fun.

Our Purpose:

The purpose of the Human Resources Department is to provide a variety of support and assistance to employees and departments in achieving their goals and objectives. We accomplish this by providing a range of services including recruitment, professional development, training, compensation and classification administration, employee relations, benefits administration, and workers' compensation administration.



The team also provides a wide range of services to City staff through the following areas:

Total Compensation

The Total Compensation division administers salaries, health care, pension and other benefits.

Employee and Labor Relations

The Employee and Labor Relations division provides guidance to managers and employees to enhance performance, create a positive work environment, and effective problem-solving of complaints and grievances as well as facilitates labor contract negotiations.

Organization and Employee Development

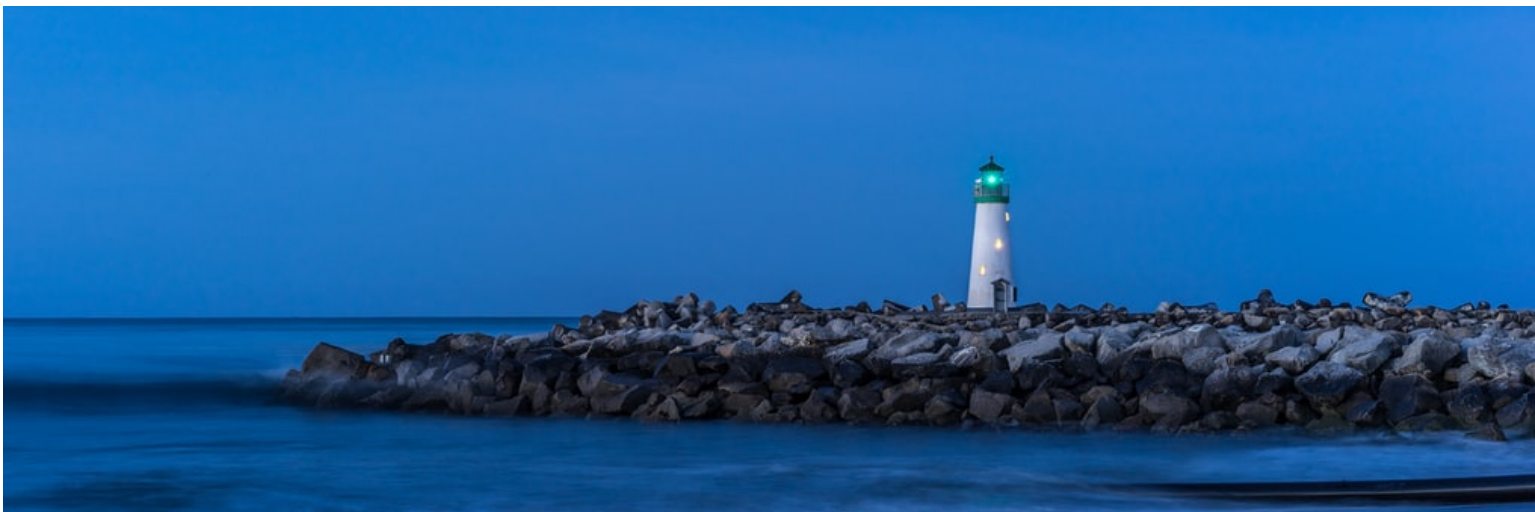
The Organization and Employee Development division identifies and implements training and employee development opportunities to support employee skill enhancement, innovation and leadership.

Talent Management

The Talent Management division recruits, selects and on-boards employees who have a passion for public service, excellent skills and the ability to take on increasingly complex roles in their City career.

Workers Compensation

The Workers Compensation division manages city wide program, and supports workplace safety and actively works to reduces injuries and other potential liabilities to reduce employee claims.



ACCOMPLISHMENTS

FY 2020

In March of 2020, the world was thrown into a global pandemic with COVID-19. The accomplishments by the Human Resources Department in their response to the crisis must be noted. The fast moving nature of the crisis forced all non-essential employees home, while other employees had to report to work. The HR Department was quick to react by preparing directives to support this effort, including many new policies. These policies included; telecommuting, compensation policies, vacation and sick leave usage; implementation of emergency federal legislation, and multiple reiterations of safety protocols & procedures. The landscape of dealing with the pandemic changed every day forcing the HR staff to become nimble, creative, collaborative, patient, and leaders.

The Benefits Division became experts at interpreting and administering federal legislation. No easy task since these new laws were constantly being revised and clarified by the Department of Labor. The Training Division had to take their show on-line by converting in-person classes to zoom classes, all the while trying to keep the classes fun and inclusive. Recruitment was able to adapt their process to an on-line system reducing the need for any in-person applications or interviews. The Labor Relations division worked daily to resolve employee issues as they arose, all due to the pandemic. And finally, the administrative staff kept the office open and running smoothly while supporting the department.

Enhance City Culture of Engagement

- Conducted 3rd Annual Employee Engagement Survey.
- Expanded the number of leadership courses to the Employee and Leadership Develop Program, and strengthened participant commitment to the program by adding MOU language mandating participant attendance.

Succession Development Program

- Created an on-line tool kit for Managers with succession development programs.
- Created Over Hire Administrative Policy to support department succession planning efforts.
- Created Stretch Assignment Administrative Policy to support employee skills development and growth.

Improve Human Resources Department Customer Service

- Established employee on-boarding program. Re-organized HR intranet to be more user friendly and informative.
- Provided staff with professional development opportunities.
- Updated Internal Recruitment Administrative Policy.
- Improved and enhanced harassment prevention programs: Added, Culture & Equity: Race & Gender course.
- Moved to an on-line application process. Revised the Respectful Workplace Policy. Created a City Council Code of Conduct.



GOALS

FY 2020

Enhance City Culture of Engagement, Inclusivity and Diversity

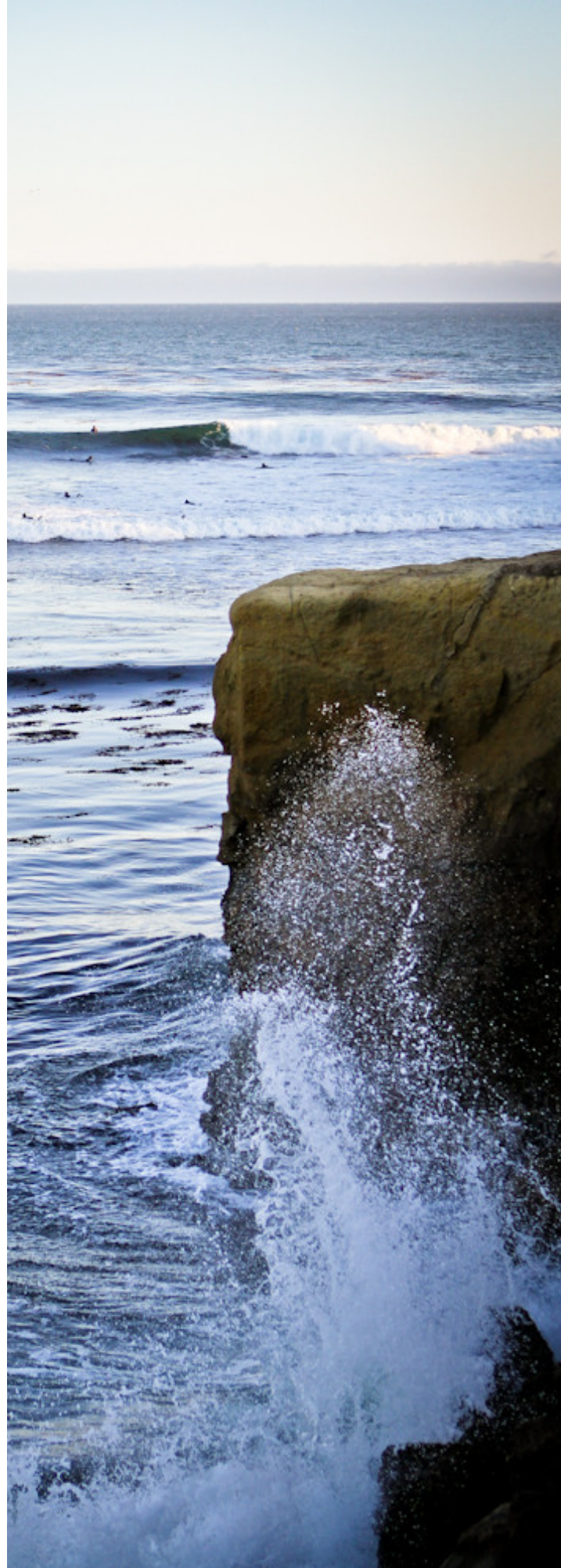
- Continue to oversee implementation of Employee Engagement Work Plan.
- Educate and create a more inclusive and diversity aware organization through training programs and analyzing existing policies and practices.
- Provide implicit bias training to all hiring panels.
- Review 30 job descriptions to remove any bias language.

Human Resources Customer Service

- Develop a Human Resources Strategic Plan.
- Implement employee on-boarding program.
- Develop internal and external metrics to analyze HR functional areas for process improvement opportunities.
- Implement #NotMe – a web based app for reporting wrong-doing.

Succession Development Program

- Enhance existing programs and develop new programs to assist in the succession planning for the City.
- Prepare for internal candidates for promotional opportunities that arise due to the early retirement program.



Human Resources

DEPARTMENT SUMMARY

		Fiscal Year 2020				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Year-End	2021
		2019	Budget	Budget	Actual	Adopted
		Actuals				
EXPENDITURES BY CHARACTER:						
Personnel Services		1,991,524	2,029,152	2,029,152	1,995,328	2,077,124
Services, Supplies, and Other Charges		21,947,946	4,956,549	5,037,590	19,757,903	20,982,233
Total Expenditures		<u>23,939,470</u>	<u>6,985,701</u>	<u>7,066,742</u>	<u>21,753,231</u>	<u>23,059,357</u>
EXPENDITURES BY ACTIVITY:						
Human Resources	1230	1,630,718	1,470,379	1,530,691	1,510,122	1,585,384
Volunteer Program	1231	47,063	47,250	47,250	43,313	48,900
Subtotal General Fund		<u>1,677,781</u>	<u>1,517,629</u>	<u>1,577,941</u>	<u>1,553,435</u>	<u>1,634,284</u>
Unemployment Insurance Trust	1232	2,400	-	-	0	-
Subtotal Other General Funds		<u>2,400</u>	<u>-</u>	<u>-</u>	<u>0</u>	<u>-</u>
Workers Compensation Insurance	7820	4,616,726	3,192,712	3,213,441	3,189,643	3,281,009
Medical/Dental/Vision Insurance	7823	17,531,857	2,175,360	2,175,360	16,917,665	18,044,064
Unemployment Ins Trust	7824	110,706	100,000	100,000	90,689	100,000
Subtotal Other Funds		<u>22,259,289</u>	<u>5,468,072</u>	<u>5,488,801</u>	<u>20,199,796</u>	<u>21,425,073</u>
Total Expenditures		<u>23,939,470</u>	<u>6,985,701</u>	<u>7,066,742</u>	<u>21,753,231</u>	<u>23,059,357</u>
RESOURCES BY FUND						
General Fund	101	632,052	659,916	659,916	659,856	679,713
Workers' Compensation Insurance	841	3,806,883	4,031,857	4,031,857	3,904,274	2,555,095
Group Health Insurance	843	17,606,780	2,148,277	2,148,277	18,698,560	17,535,076
Unemployment Insurance	844	612,850	601,993	601,993	657,729	601,993
Total Resources		<u>22,658,565</u>	<u>7,442,043</u>	<u>7,442,043</u>	<u>23,920,419</u>	<u>21,371,877</u>
Net General Fund Cost		<u>(1,045,729)</u>	<u>(857,713)</u>	<u>(918,025)</u>	<u>(893,579)</u>	<u>(954,571)</u>
		FY 2019			FY 2020	FY 2021
TOTAL AUTHORIZED PERSONNEL:		11.50			12.50	11.00

*Sums may have discrepancies due to rounding

FY 2021 Human Resources Organization Chart

