



Human Resources

The mission of the Human Resources Department is to be a resource, trusted advisor, and cultivator of an inspiring and fulfilling work environment that attracts and engages a talented workforce. The department's core values include communication, continuous improvement, integrity, collaboration, humor and fun.

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

Core Services

- The Compensation and Classification division administers the salary and job descriptions for the City.
- The Recruitment division recruits, selects and on-boards employees who have a passion for public service.
- 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.
- Employee and Labor Relations oversees the Equal Employment Opportunity Commission.
- The Training and Organizational Development division identifies and implements training and employee development opportunities to support employee skill enhancement, innovation and leadership. In addition, the division oversees and manages the Employee Engagement program.
- The Benefits division administers the health care program, pension, employee assistance program and other various employee benefits offered by the City.
- The Workers Compensation division manages the citywide program, supports workplace safety and actively works to reduce injuries and employee claims.



Accomplishments and Goals

FY 2022 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Implemented a citywide re-opening plan to welcome back customers and employees.			X	X	X		
Updated Employment Hiring Guidelines to include Diversity, Equity, Inclusion and Access guidelines and materials.			X	X	X		
Instituted Juneteeth as a holiday.				X	X		
Created a Workplace Violence Restraining Order policy to protect employees.					X		
Completed the Employee Compensation Study.			X	X	X		
Implemented First Employee Appreciation Month event.				X	X		
Successfully recruited and filled Library Director position.				X			
Successfully recruited and filled City Manager position.			X	X			
Created new and streamlined Job-Offer process and posted all recruitment requisitions online.			X	X			
Extended the Federal COVID Sick Leave hours beyond expiration date.				X			

FY 2023 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Enhance City Culture of Engagement, Inclusivity, Diversity and Access by completing Diversity, Equity, Inclusion & Access Plan for the Human Resources Department.				X	X		
Implement a new 2022 Employee Engagement Survey/Program.				X	X		
Continue implementation of the Succession Development Program by restarting coaching and mentoring, leadership development programs & creation of succession plans for departments.				X	X		
In alignment with continuous improvement goals in customer service, implement the following: Remote Policy; online on-boarding process; reduce the applicant-to-employment recruitment time.				X	X		
Complete MOU negotiations with six bargaining units.			X				

Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Goal
Number of PAF's successfully processed without errors	Core Services	2,016	1,613	1,678	1,550	1,550
Number of employees who attended required training	Core Services	561	721	429	564	585
Amount of workers compensation claims filed	Core Services	99	106	89	96	89
Total number of days off resulting from a workers compensation claim	Core Services	2,158	1,814	2,366	2,130	1,900
Number of applicants for City jobs	Core Services	N/A	3983	2184	2400	2400
*Average number of days from closing a recruitment to referring list to the department.	Core Services	N/A	N/A	N/A	N/A	15

Performance Measures	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Est.	FY 2023 Goal
95% of employee training classes rated Very Good or better by attendees	Core Services	N/A	N/A	100%	100%	100%
Percent of workforce that attend all City required training	Core Services	90%	85%	100%	95%	95%
Percent change in number of days off due to a workers compensation claim	Core Services	-10%	-16%	23%	-10%	-20%
Increase the number of diverse applicants-to-employees by 5%*	Core Services	N/A	N/A	N/A	N/A	5%

*New measure, data not available

Budget Summary - Human Resources

	Fiscal Year* 2021 Actuals	Fiscal Year 2022			Fiscal Year 2023 Adopted
		Adopted Budget	Amended* Budget	Year-End Estimate	
EXPENDITURES BY CHARACTER:					
Personnel Services	1,992,549	1,767,497	1,767,497	2,235,565	1,830,336
Services, Supplies, and Other Charges	22,055,809	22,743,077	22,834,014	22,759,872	25,431,442
Total Expenditures	<u>24,048,358</u>	<u>24,510,574</u>	<u>24,601,511</u>	<u>24,995,437</u>	<u>27,261,778</u>
EXPENDITURES BY ACTIVITY:					
Human Resources	1230 1,348,667	1,675,567	1,714,972	1,555,670	1,665,797
Volunteer Program	1231 56,775	48,900	48,900	48,900	48,900
Subtotal General Fund	1,405,442	1,724,467	1,763,872	1,604,570	1,714,697
Unemployment Insurance Trust	1232 1,800	2,400	2,400	-	-
Workers Compensation Insurance	7820 3,248,443	3,297,603	3,346,500	3,337,399	5,066,113
Medical/Dental/Vision Insurance	7823 19,114,521	19,236,104	19,238,740	19,803,468	20,198,568
Unemployment Ins Trust	7824 278,152	250,000	250,000	250,000	282,400
Subtotal Other Funds	22,642,916	22,786,107	22,837,640	23,390,867	25,547,081
Total Expenditures	<u>24,048,358</u>	<u>24,510,574</u>	<u>24,601,511</u>	<u>24,995,437</u>	<u>27,261,778</u>
RESOURCES BY FUND					
General Fund	101 679,716	687,190	687,190	687,190	713,303
Workers' Compensation Insurance	841 3,110,967	2,459,916	2,459,916	2,459,916	2,771,603
Group Health Insurance	843 19,156,266	18,705,136	18,705,136	18,695,136	19,922,384
Unemployment Insurance	844 652,324	601,993	601,993	601,993	655,000
Total Resources	<u>23,599,273</u>	<u>22,454,235</u>	<u>22,454,235</u>	<u>22,444,235</u>	<u>24,062,290</u>
Net General Fund Cost	<u>(725,726)</u>	<u>(1,037,277)</u>	<u>(1,076,682)</u>	<u>(917,380)</u>	<u>(1,001,394)</u>
	FY 2021			FY 2022	FY 2023
TOTAL AUTHORIZED PERSONNEL:	11.00			11.00	11.00

*Sums may have discrepancies due to rounding

Staffing

Positions	2019-20 Revised*	2020-21 Revised*	2021-22 Revised*	2022-23 Adopted	FY 2023 Change
Administrative Assistant I/II	1.50	-	-	-	-
Administrative Assistant III	1.00	1.00	1.00	1.00	-
Director of Human Resources	1.00	1.00	1.00	1.00	-
Human Resources Analyst I/II	4.00	4.00	4.00	4.00	-
Human Resources Technician	2.00	2.00	2.00	2.00	-
Principal Human Resources Analyst	3.00	3.00	3.00	3.00	-
Total	12.50	11.00	11.00	11.00	-

*Revised salary authorizations are Adopted staffing plus any Mid-year adjustments

Organization Chart

