



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 effectively problem-solve complaints and grievances. In addition, the division 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. Additionally, 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, supporting workplace safety and actively working to reduce injuries and employee claims.



Accomplishments and Goals

FY 2023 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Re-instituted Equal Opportunity Employee Committee meetings				X	X		
Updated Employee Training resources to include broader scope of all offered training resources for staff				X	X		
Successfully recruited and filled the Chief People Officer position				X			
Successfully recruited and filled Public Works Director position			X	X			
Successfully recruited and filled Communications Manager position				X	X		
Completed process reviews for major service areas within department			X	X	X		
Completed a process, policy, and data assessment of major services			X	X	X		
Completed department communication strategy in partnership with the City Manager's Office							
Implemented the Remote Work Policy				X			
Completed MOU negotiations with six bargaining units				X			
Transitioned several HR services from email transactions to tracking system that improved efficiency, data collection, and reporting at no cost				X	X		
Instituted online feedback mechanisms for several major HR services, including training feedback, training, ideas, and recognition profiles				X			

FY 2024 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Complete a service delivery strategic plan to align resources with demand, including human resources, technology and culture, mission, and values	X		X	X	X		
Collectively redefine Employee Engagement Survey/Program				X	X		
Continue implementation of the Succession Development Program by restarting coaching and mentoring, leadership development programs, and creating succession plans for departments				X	X		
Institute an annual review of personnel policies and continue to update policies as needed				X	X		
Collectively redefine the training program			X	X	X		
Continue to review and assess HR processes to improve customer experience, efficiency, data, and reporting	X		X	X	X		
Assess and modify department workload indicators and performance metrics				X	X		
Strategically implement improvement strategies based on process reviews and staff and stakeholder input			X	X	X		
Continue to develop and assess communication channels for employee feedback regarding HR programs, policies, and services				X			

Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Goal
Number of PAF's successfully processed without errors	Core Services	1,613	1,678	1,550	1,550	1,550
Number of employees who attended required training	Core Services	721	429	564	585	585
Amount of workers compensation claims filed	Core Services	106	89	96	89	80
Total number of days off resulting from a workers compensation claim	Core Services	1,814	2,366	2,130	1,900	1,900
Number of applicants for City jobs	Core Services	3,983	2,184	2,400	2,400	2,400
Average number of days from closing a recruitment to referring list to the department	Core Services	N/A*	N/A*	N/A*	15	15

Performance Measures	Focus Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Goal
95% of employee training classes rated "very good" or better by attendees	Core Services	N/A	100%	95%	90%	100%
Percent of workforce that attend all City-required training	Core Services	85%	100%	N/A	95%	100%
Percent change in number of days off due to a workers compensation claim	Core Services	-16%	23%	-10%	-20%	-20%
Increase the number of diverse applicants-to- employees by 5%	Core Services	N/A*	N/A*	N/A*	5%	N/A*

*New measure, data not available

Budget Summary - Human Resources

	Fiscal Year* 2022 Actuals	Fiscal Year 2023			Fiscal Year 2024 Adopted
		Adopted Budget	Amended* Budget	Year-End Estimate	
EXPENDITURES BY CHARACTER:					
Personnel Services	2,136,572	1,830,336	1,830,336	2,175,162	1,934,733
Services, Supplies, and Other Charges	24,349,420	25,431,442	25,493,442	2,018,734	24,240,758
Total Expenditures	<u>26,485,992</u>	<u>27,261,778</u>	<u>27,323,778</u>	<u>4,193,896</u>	<u>26,175,491</u>
EXPENDITURES BY ACTIVITY:					
Human Resources	1230 1,692,097	1,665,797	1,697,797	1,811,134	1,771,190
Volunteer Program	1231 47,500	48,900	48,900	48,925	48,925
Subtotal General Fund	<u>1,739,597</u>	<u>1,714,697</u>	<u>1,746,697</u>	<u>1,860,059</u>	<u>1,820,115</u>
Unemployment Insurance Trust	1232 2,400	-	-	-	-
Workers Compensation Insurance	7820 5,373,020	5,066,113	5,096,113	1,289,479	5,145,089
Medical/Dental/Vision Insurance	7823 19,217,852	20,198,568	20,198,568	969,358	18,927,887
Unemployment Ins Trust	7824 153,122	282,400	282,400	75,000	282,400
Subtotal Other Funds	<u>24,746,395</u>	<u>25,547,081</u>	<u>25,577,081</u>	<u>2,333,837</u>	<u>24,355,376</u>
Total Expenditures	<u>26,485,992</u>	<u>27,261,778</u>	<u>27,323,778</u>	<u>4,193,896</u>	<u>26,175,491</u>
RESOURCES BY FUND :					
General Fund	101 687,190	713,303	713,303	713,303	1,503,696
Workers' Compensation Insurance	841 2,563,613	2,771,603	2,771,603	2,771,603	4,680,494
Group Health Insurance	843 18,034,634	19,922,384	19,922,384	20,174,384	19,480,535
Unemployment Insurance	844 746,878	655,000	655,000	655,000	655,000
Total Resources	<u>22,032,315</u>	<u>24,062,290</u>	<u>24,062,290</u>	<u>24,314,290</u>	<u>26,319,725</u>
Net General Fund Cost	<u>(1,065,330)</u>	<u>(1,001,394)</u>	<u>(1,033,394)</u>	<u>(1,146,756)</u>	<u>(316,419)</u>
	FY 2022			FY 2023	FY 2024
TOTAL AUTHORIZED PERSONNEL:	<u>11.00</u>			<u>11.00</u>	<u>12.00</u>

*Sums may have discrepancies due to rounding

Staffing

Positions	2020-21 Revised*	2021-22 Revised*	2022-23 Revised*	2023-24 Adopted	FY 2024 Change
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	5.00	1.00
Human Resources Technician	2.00	2.00	2.00	2.00	-
Principal Human Resources Analyst	3.00	3.00	3.00	3.00	-
Total	11.00	11.00	11.00	12.00	1.00

*Revised salary authorizations are adopted staffing plus any mid-year adjustments

Organization Chart

