

HUMAN RESOURCES

1430, 1431, 1433

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Donna Whalen, Human Resources Manager

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goal 3

PROGRAM DESCRIPTION:

The mission of the Human Resources department is to provide quality Human Resources Management advice and services to the Mayor, Common Council, City Administrator, the administrative management team and all city employees.

The Human Resources Department undertakes the administration and establishment of strategies relating to the effective management of the City's personnel and group benefits to ensure that staff is paid accurately and on time, and that they have a safe workplace and effective benefits.

The Human Resources Department also is charged with the labor relations function for ten (10) certified employee bargaining units representing 461+ employees as well as meeting with 114 non-represented personnel and 400 seasonal employees on an informal basis. Labor relations include: contract negotiations, unit clarifications by election, contract administration (grievances), interest arbitration, defending charges of unfair labor practices, mediation proceedings, unit clarifications and declaratory rulings.

The Payroll division of the Human Resources Department is responsible for processing payroll data and changes, verifying the accuracy of payroll edits, distribution of paychecks, and preparation of various payroll reports and payroll data entry.

Goal three of the City's strategic plan is to have a Customer Focused Organization. The objective is to build a customer focused organizational structure. A customer service team has been established. During 2011/2012 the customer service team has worked with customer access issues including revision of the City website, updating city employee directories and establishing baseline response procedures for citizen complaints. For 2012 and 2013, emphasis will be placed on making City services available through various technologies and standardizing license and permit processes.

Goal Three: Customer Focused Organization

Outcome measures for this goal are still being developed

ACTIVITY MEASURES:

ACTIVITY	2008	2009	2010	2011	2012
# Reportable Injuries	38	26	48	54	28
Workers Comp Fixed Premiums	\$595,307	\$605,801	\$572,050	\$599,207	\$663,921
Cost of Budgeted Payroll Operation	\$43,222	\$44,761	\$44,409	\$45,061	\$43,193

* through 6/30/12

Administration

SERVICES:

- ✚ Human resources administration which includes labor and employee relations
- ✚ Total payroll administration and processing
- ✚ Training and development
- ✚ Performance management
- ✚ Occupational safety and health
- ✚ Recruitment and selection which includes benefits enrollment
- ✚ Job evaluation and salary remuneration
- ✚ Human resource planning and policy and benefits development and administration

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$75,965	\$63,016	\$93,083	\$64,384	2.17%
Contractual Services	\$8,995	\$5,574	\$37,574	\$8,723	56.49%
Supplies & Expenses	\$14,072	\$18,329	\$19,229	\$12,567	-31.44%
Interdepartmental Chg	\$7,375	\$10,500	\$10,600	\$8,500	-19.05%
Total	\$106,407	\$97,419	\$160,486	\$94,174	-3.33%

Labor Relations

SERVICES:

- ✚ Provide collective bargaining services for the City
- ✚ Study union demands, gather comparative data on wages, benefits, and assist in interest and grievance arbitration
- ✚ Draft contract modifications, administer labor agreements
- ✚ Consult with Department directors and supervisors concerning employee discipline, human resource policies and labor agreements
- ✚ Prepare materials and testify at labor relations hearings

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$94,093	\$94,526	\$42,600	\$96,573	2.17%
Contractual Services	\$3,878	\$4,000	\$4,000	\$4,000	0.00%
Supplies & Expenses	\$2,733	\$2,385	\$2,385	\$2,385	0.00%
Total	\$100,704	\$100,911	\$48,985	\$102,958	2.03%

Payroll

SERVICES:

- ✚ Process twenty-six (26) scheduled bi-weekly payrolls for the City's employees
- ✚ Process various deductions such as deferred compensation, wage garnishment, etc
- ✚ File federal and state taxes
- ✚ Prepare internal management reports
- ✚ Prepare state pension report
- ✚ Prepare and pay back-pay of union and non-represented wages

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$41,668	\$37,086	\$41,774	\$38,184	2.96%
Supplies & Expenses	\$6,652	\$6,107	\$6,634	\$3,204	-47.54%
Capital Outlay	\$0	\$0	\$0	\$259	100.00%
Total	\$48,320	\$43,193	\$48,408	\$41,647	-3.58%

STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 3.0 Customer Focused Organization: A Customer Service Team was created to lead the development of a customer service culture.

COMBINED BUDGET:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$211,726	\$194,628	\$177,457	\$199,141	2.32%
Contractual Services	\$12,873	\$9,574	\$41,574	\$12,723	32.89%
Supplies & Expenses	\$23,457	\$26,821	\$28,248	\$18,156	-32.31%
Capital Outlay	\$0	\$0	\$0	\$259	100.00%
Interdepartmental Chrgs	\$7,375	\$10,500	\$10,600	\$8,500	-19.05%
Total	\$255,431	\$241,523	\$257,879	\$238,779	-1.14%

Human Resources Personnel

STAFFING:

Full-Time Equivalent Employees

Position	2011 Actual	2012 Actual	2013 Adopted
Human Resources Manager	0.40	0.40	0.40
Human Resources Specialist	1.00	1.00	1.00
Payroll Specialist (PT)	<u>0.70</u>	<u>0.70</u>	<u>0.70</u>
Total	2.10	2.10	2.10

Budget Note:

Human Resources Manager/Assistant City Attorney works a total of 32 hours per week. One-half of the salary and benefits are charged to Human Resources and one-half to City Attorney's Office (1610).

CAPITAL OUTLAY:

Project	Requested	Adopted
Replacement Desk Chair (Payroll)	<u>\$259</u>	<u>\$259</u>
Total	\$259	\$259