

# Human Resources

The Human Resources Department provides the following services to the City and its employees and volunteers: recruitment, selection and orientation; compensation plan development; benefits and wellness development and administration; counseling and discipline; policy development, record keeping; background checks, development and compliance with administrative regulations, training and employee development; employee recognition programs; Volunteer Program management.

Outcome	Performance Measure	2010 Actual	2011 Revised	2012 Projected
Remain competitive in attracting and retaining a high quality, motivated, and committed workforce.	% offers rejected versus offers tendered.	NA	NA	2%
	# of involuntary separations during probationary period.	NA	NA	2
	% of new hires that meet or exceed expectations after 1 year of service.	NA	90%	90%
	% of employees retained beyond 6 months to 3 years of service.	95%	95%	98%
	% of employees retained beyond 3 to 5 years of service.	90%	90%	96%
	% of employees retained beyond 5 years or more.	90%	90%	97%
Limit employment liability in the work environment.	% of contested unemployment claims lost by the City.	0%	2%	1%
	% participation in compliance trainings.	98%	98%	98%
Maintain and improve the accountability of the City's workforce.	% compliance with HR designated supervisor trainings.	NA	NA	95%
	% of involuntary separations. (excluding layoffs)	2%	2%	2%
	% compliance with performance evaluation process and timelines.	95%	95%	95%

## Human Resources Department Structure

### General Fund

<i>Dept</i>	<i>Description</i>	<i>Division</i>	<i>Description</i>	<i>Program(s)</i>	<i>Description</i>
17	Human Resources	170	Administration	0000	General Operations
		171	Compensation & Benefits	0000	General Operations
		172	Talent Management	0000	General Operations
		173	Performance Management	0000	General Operations

## Human Resources Department Summary

	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget	'12 Budget / '11 Adopted % Change	'11 FTE	'12 FTE
<b>General Fund</b>							
HUMAN RESOURCES	865,256	1,004,320	1,027,810	926,550	(7.7%)	9.75	9.00
<b>Total General Fund</b>	<b>\$865,256</b>	<b>\$1,004,320</b>	<b>\$1,027,810</b>	<b>\$926,550</b>	<b>(7.7%)</b>	<b>9.75</b>	<b>9.00</b>
<b>Internal Service Fund</b>							
EMPLOYEE BENEFITS	8,794,633	10,860,260	10,860,260	11,126,500	2.5%	-	-
RISK AND INSURANCE	333,808	100,000	197,740	310,000	210.0%	-	-
<b>Total Int Svc Fund</b>	<b>\$9,128,441</b>	<b>\$10,960,260</b>	<b>\$11,058,000</b>	<b>\$11,436,500</b>	<b>4.3%</b>	<b>-</b>	<b>-</b>
<b>Total Expense</b>	<b>\$9,993,697</b>	<b>\$11,964,580</b>	<b>\$12,085,810</b>	<b>\$12,363,050</b>	<b>3.3%</b>	<b>9.75</b>	<b>9.00</b>
<b>REVENUE</b>							
<b>General Fund</b>							
OPERATING TRANSFER	336,570	336,570	336,570	283,800	(15.7%)		
GENERAL FUND SUBSIDY	528,686	667,750	691,240	642,750	(3.7%)		
<b>Total General Fund</b>	<b>\$865,256</b>	<b>\$1,004,320</b>	<b>\$1,027,810</b>	<b>\$926,550</b>	<b>(7.7%)</b>		
<b>Internal Service Fund</b>							
CHARGES FOR SERVICE	9,232,202	9,507,590	9,507,590	9,915,280	4.3%		
INTEREST	57,087	79,540	79,540	63,330	(20.4%)		
MISCELLANEOUS	31,767	-	-	-	-		
<b>Total Internal Service</b>	<b>\$9,321,056</b>	<b>\$9,587,130</b>	<b>\$9,587,130</b>	<b>\$9,978,610</b>	<b>4.1%</b>		
<b>Total Revenue</b>	<b>\$10,186,312</b>	<b>\$10,591,450</b>	<b>\$10,614,940</b>	<b>\$10,905,160</b>	<b>3.0%</b>		
<b>EXPENSE BY CATEGORY</b>							
PERSONNEL SERVICES	760,355	834,670	850,160	760,230	(8.9%)		
SUPPLIES	20,598	166,030	166,030	103,710	(37.5%)		
PURCHASED SERVICES	9,212,744	10,963,880	11,069,620	11,499,110	4.9%		
<b>Total Expense</b>	<b>\$9,993,697</b>	<b>\$11,964,580</b>	<b>\$12,085,810</b>	<b>\$12,363,050</b>	<b>3.3%</b>		

## Human Resources

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<b>ACTIVITY</b>		<b>DEPARTMENT</b>		
Human Resources		Human Resources		
<b>EXPENSE BY</b>		<b>'11 Adopted</b>	<b>'11 Revised</b>	
<b>DIVISION/Program</b>	<b>'10 Actual</b>	<b>Budget</b>	<b>Budget as of June</b>	<b>'12 Budget</b>
HUMAN RESOURCES	865,256	1,004,320	1,027,810	699,250
Compensation And Benefits	-	-	-	90,230
Talent Management	-	-	-	67,110
Performance Management	-	-	-	69,960
<b>Total Expense</b>	<b>\$865,256</b>	<b>\$1,004,320</b>	<b>\$1,027,810</b>	<b>\$926,550</b>
<b>REVENUE</b>				
OPERATING TRANSFERS	336,570	336,570	336,570	283,800
GENERAL FUND SUBSIDY	528,686	667,750	691,240	642,750
<b>Total Revenue</b>	<b>\$865,256</b>	<b>\$1,004,320</b>	<b>\$1,027,810</b>	<b>\$926,550</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	736,533	784,670	800,160	710,230
SUPPLIES	17,844	31,210	31,210	26,710
PURCHASED SERVICES	110,879	188,440	196,440	189,610
<b>Total Expense</b>	<b>\$865,256</b>	<b>\$1,004,320</b>	<b>\$1,027,810</b>	<b>\$926,550</b>
<b>FTE</b>	<b>10.00</b>	<b>9.75</b>	<b>9.75</b>	<b>9.00</b>

## **CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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(44,780)	Decrease in personnel services due to the deletion of one position.
(8,580)	Decrease in personnel services due to the downgrade in class of one vacant position.
(11,940)	Decrease in personnel services for insurance benefits based on employee plan selection.
2,960	Increase in personnel services for the allocated costs of unemployment insurance.
(810)	Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
(4,800)	Decrease in supplies for computer supplies based on historical experience.
90	Increase in purchased services for general liability costs based on Division's historical experience and forecasted liability costs.
12,800	Increase in purchased services for the Driver Qualification Program transferred from the Non-Departmental budget.
(4,060)	<u>Core Changes</u>
	(4,600) Personnel Services
	300 Supplies
	240 Purchased Services
	- <u>Funded Supplements</u>
	- There are no funded supplements in this division.
(18,650)	<u>Financial Sustainability Reductions</u>
	(2,490) Reduction in personnel services for FICA amount as part of the employee suggestion program.
	(4,200) Reduction in personnel services for car allowance as part of the financial sustainability strategy.
	(3,400) Reduction in supplies for office supplies as part of the financial sustainability strategy.
	(8,560) Reduction in purchased services for advertising as part of the financial sustainability strategy.
<b>(77,770)</b>	<b>Total Change</b>

## **OTHER INFORMATION**

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- Unfunded Supplements
  - There are no unfunded supplements in this division.
- Equipment Replacement
  - No equipment is scheduled for replacement in this division.
- Capital Projects
  - There are no capital projects associated with this division.

## Employee Benefit Fund

The Human Resources Department is responsible for the administration of the Employee Benefit Fund. This Fund provides a competitive benefit package to employees. For medical and dental insurance, the City is self-insured, with external insurance protection beyond a certain limit for individual cases and total claims. The City subsidizes a portion of the medical and dental plan with cost-share responsibilities from employees.

The City's overall benefit liability continues to grow slightly above industry trend, especially in the area of medical and prescription claims. Due to the volatility of the medical plan, we are committed to maintaining a healthy fund balance and revenues in order to stabilize premium increases and plan design changes that impact the employees and the City.

The benefits focus for 2012 will continue to be on educating employees on consumer driven health care and utilization of the Employee Health Clinic to save on medical costs and emphasize wellness initiatives for preventive care. In 2011, the City received approval to implement the operation of a health clinic for employees participating in the City's medical benefit plan. The Clinic offers a variety of basic primary care services intended for minor illnesses, wellness, and disease management. The clinic will control the costs of office visits, lab work, and other primary healthcare expenses. Early projections indicate the clinic will cover its costs by reducing the amount of medical inflation the City will face, keeping claims cost lower than they would have otherwise been, saving both the City and employees on health care costs. The City will continue to research and implement changes to the medical benefits plan in an effort ensure sustainable, quality programs that are competitive in the marketplace.

In 2009, the City added a Retiree Health Plan. To be eligible for the Plan, an employee must meet the "Rule of 80", a combination of age and years of service that add to 80, with the minimum age being 60. This will be a high deductible Plan, with the retiree paying the full premium cost. The Plan is designed to be a bridge to Medicare eligibility at age 65. Council has only authorized the City to accept participants for the next five years, after which the Plan will be closed unless it is reauthorized. As of September 2011, there are two active participants in the Plan.

<b>ACTIVITY</b>	<b>DEPARTMENT</b>			
Employee Benefits	Human Resources			

<b>EXPENSE BY DIVISION/Program</b>	<b>'10 Actual</b>	<b>'11 Adopted Budget</b>	<b>'11 Revised Budget as of June</b>	<b>'12 Budget</b>
<b>Internal Service Fund</b>				
EMPLOYEE & VOL. MGT.				
General Operations	5,732	-	-	-
COMPENSATION & BENEFITS				
General Operations	283,763	376,990	376,990	312,000
Health –OAP	7,492,246	7,344,640	7,344,640	7,515,000
Health – HRA	677,054	1,077,370	1,077,370	1,065,000
Health-Retiree	146	62,000	62,000	62,000
Health-Dental	508,220	584,690	584,690	655,000
Disability	197,402	194,610	194,610	194,800
Employee Clinic	-	448,420	448,420	410,700
Stop Loss	(369,928)	771,540	771,540	902,000
COBRA Administration	-	-	-	10,000
<b>Total Int Svc Fund</b>	<b>\$8,794,633</b>	<b>\$10,860,260</b>	<b>\$10,860,260</b>	<b>\$11,126,500</b>
<b>REVENUE</b>				
INTEREST	57,087	79,540	79,540	63,330
CHARGES FOR SERVICE.	9,232,202	9,507,390	9,507,390	9,295,280
MISCELLANEOUS	31,767	-	-	-
<b>Total Revenue</b>	<b>\$9,321,055</b>	<b>\$9,587,130</b>	<b>\$9,587,130</b>	<b>\$9,358,610</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	18,755	50,000	50,000	50,000
SUPPLIES	-	131,420	131,420	77,000
PURCHASED SERVICES	8,775,878	10,678,840	10,678,840	10,999,500
<b>Total Expense</b>	<b>\$8,794,633</b>	<b>\$10,860,260</b>	<b>\$10,860,260</b>	<b>\$11,126,500</b>
<b>FTE</b>	-	-	-	-

## **CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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(54,420)	Decrease in supplies due to one-time set up costs for the employee clinic.
(17,190)	Decrease in purchased services for health and dental plan administration fees.
130,460	Increase in purchased services for Stop loss premiums and fees based on forecasted costs.
(40,800)	Decrease in purchased services for disability and life insurance premiums based on forecasted costs.
74,000	Increase in purchased services for dental claims based on forecasted claims costs.
171,490	Increase in purchased services for health claims based on forecasted costs.

2,700    Core Changes

2,700    Purchased Services

-    Funded Supplements

-    There are no funded supplements in this division.

**266,240    Total Change**

## **OTHER INFORMATION**

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-    Unfunded Supplements

-    There are no unfunded supplements in this division.

-    Equipment Replacement

-    No equipment is scheduled for replacement in this division.

-    Capital Projects

-    There are no capital projects associated with this division.

<b>ACTIVITY</b>	<b>DEPARTMENT</b>
Unemployment	Human Resources

<b>EXPENSE BY DIVISION/Program</b>	<b>'10 Actual</b>	<b>'11 Adopted Budget</b>	<b>'11 Revised Budget as of June</b>	<b>'12 Budget</b>
<b>Internal Service Fund</b>				
COMPENSATION & BENEFITS				
General Operations	333,808	100,000	197,740	310,000
<b>Total Int Svc Fund</b>	<b>\$333,808</b>	<b>\$100,000</b>	<b>\$197,740</b>	<b>\$310,000</b>
<b>REVENUE</b>				
CHARGES FOR SERVICE	-	-	-	310,000
TRANSFERS	379,630	100,000	197,740	-
<b>Total Revenue</b>	<b>\$379,630</b>	<b>\$100,000</b>	<b>\$197,740</b>	<b>\$310,000</b>
<b>EXPENSE BY CATEGORY</b>				
PURCHASED SERVICES	333,808	100,000	10,678,840	310,000
<b>Total Expense</b>	<b>\$333,808</b>	<b>\$100,000</b>	<b>\$197,740</b>	<b>\$310,000</b>
<b>FTE</b>	-	-	-	-

#### **CHANGES COMPARED TO PRIOR YEAR ADOPTED**

210,000 Increase in purchased services for unemployment expense based on forecast claims costs.

- Core Changes
  - There are no core changes for this division.
- Funded Supplements
  - There are no funded supplements in this division.

**210,000 Total Change**

#### **OTHER INFORMATION**

- Unfunded Supplements
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- Equipment Replacement
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- Capital Projects
  - There are no capital projects associated with this division.