

Function: General Government	Department: City Administrator
	Activity: Human Resources

GENERAL INFORMATION

The Human Resources division consists of an allocation of 75% of the Human Resources Manager position and a 50% allocation of the Office Assistant position. The other 25% of the Human Resources Manager position is included in the Risk Management activity budget. The Human Resources division is responsible for the development of a uniform program for all City departments in the areas of hiring, training, risk management and other personnel related issues. This division also assists departments with the administration of labor contracts and personnel guidelines. The City operates under the Iowa Civil Service Code which encompasses all employees except department heads, supervisors, confidential and library employees, and part time employees as specified by the State Code.

Continued updating of the City's Equal Employment Opportunity Plan and Employee Personnel Manual, as well as the sponsoring of workshops and training sessions are responsibilities of the Human Resources Manager. The Human Resources Manager also serves as secretary to the Civil Service Commission and assists the Commission with the implementation of the State Code on Civil Service requirements.

CURRENT TRENDS AND ISSUES

The 2012/2013 revised estimate is over the budgeted amount by \$9,500 due to an increase in labor attorney costs related to several personnel issues during the year. Fiscal year 2012/2013 is the second year of the 3-year contracts with each of the City's three bargaining units.

The 2013/2014 budget is \$22,800 (16.6%) higher than the original 2012/2013 budget primarily due to increased labor attorney costs of \$20,000 and increased personal services costs. The increase in labor attorney costs is for legal services for labor negotiations with each of the City's three bargaining units. The budget also continues to include funds for city-wide "Lean" initiatives including the creation of an organized training process for managerial staff and funds for other employee training associated with the Lean process.

GOAL STATEMENT

To provide centralized human resources services and technical assistance to City departments and staff, Commissions, City employees, and applicants in an efficient and timely manner, and to maintain and process accurate records and information pertaining to employment related activities and commission actions.

PERFORMANCE MEASURES

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Estimated 2013/2014
Full-time Positions Hired	9	13	17	15	15
Permanent Part-time Positions Hired	5	10	10	10	10
Retirements	8	9	7	9	8
Personnel Actions Processed	309	381	465	450	450
Employment Applications Received	672	968	758	800	800
Civil Service Examinations Administered	12	10	7	5	5
Employee Training Programs	2	3	1	3	5
Employee Newsletter "COMET" Issues	12	12	12	12	12
Civil Service Commission Meetings	12	12	12	12	12

RECENT ACCOMPLISHMENTS

The Human Resources department has been actively involved in the "Lean" initiative. A steering committee has been formed that has been working to learn the concepts and tools in order to establish this process throughout the organization. A training program to introduce the ideas is being created and should be ready to deliver to all employees sometime in the spring. This will be an ongoing, long-term process.

The process for job task analysis and job description updates continues. Once all departments have completed the process for the initial updates, a review will be conducted to ensure the job descriptions remain accurate and up to date.

The department has also been evaluating the city's needs in preparation for the implementation of the Affordable Care Act, which may require some changes to the benefits offered to part-time employees. As needed, these changes will be instituted.

In addition, the department continues to provide assistance to all departments in the areas of hiring, disciplinary processes, benefits administration, coaching, and other personnel functions. Recently the department provided support and assistance to the Art Center Board as they hired a new director.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014

- * To implement "Lean" initiatives in the city organization including providing necessary training and support for departments as they learn the Lean concepts. **(Management Agenda Top Priority)**
- * To continue efforts to develop a structured training and development program with continued emphasis on supervisory skills.
- * To implement the Human Resources functions of the new financial software.

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	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
Expenditure Summary						
Personal Services	\$ 94,596	\$ 99,006	\$ 102,500	\$ 102,200	\$ 105,800	3.22%
Commodities	2,012	1,445	2,900	2,700	2,700	-6.90%
Contractual Services	59,878	42,717	31,600	41,600	51,300	62.34%
Capital Outlay	-	-	-	-	-	-
Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-
Total Expenditures	<u>\$ 156,486</u>	<u>\$ 143,168</u>	<u>\$ 137,000</u>	<u>\$ 146,500</u>	<u>\$ 159,800</u>	16.64%
Funding Sources						
General Revenues	<u>\$ 156,486</u>	<u>\$ 143,168</u>	<u>\$ 137,000</u>	<u>\$ 146,500</u>	<u>\$ 159,800</u>	16.64%

	Personnel Schedule					
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
Full Time Position Allocations:						
Human Resources Manager	0.75	0.75	0.75	0.75	0.75	
Office Assistant	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	
Total	1.25	1.25	1.25	1.25	1.25	\$ 74,800
Employee Benefits						<u>31,000</u>
Total Personal Services						<u>\$ 105,800</u>