



Human Resources

2019 Budget Presentation

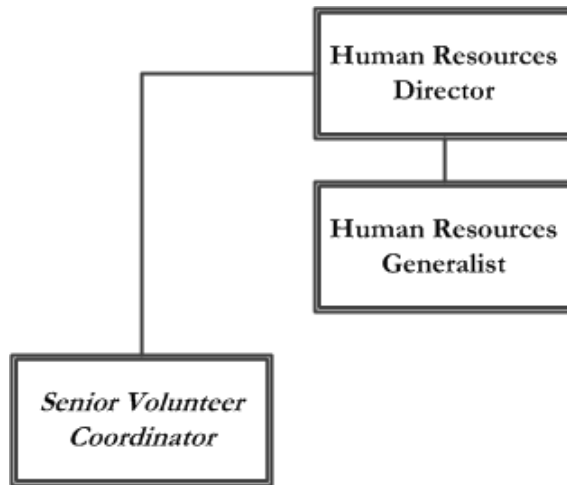
HR MISSION STATEMENT

Through strategic partnerships, collaboration, and respect the Human Resources Department recruits, develops, and retains a high performing and diverse workforce and fosters a healthy, safe, and productive work environment.



Human Resources Department

Organizational Chart



Full-Time Equivalents: 2
Stipend Position: 1

Director

Manages services, policies, and programs

Generalist

Provides day-to-day operational services
Payroll support

Senior Volunteer Coordinator

Provides support for the City and volunteers associated with the Abatement Program

HR - It's about the workforce!



2018 Highlights

- **Internal HR Audit**
 - Employee Files
 - Medical Files
 - Employee Injury Files

- **Mandated Report Filing**
 - ACA 2017 1095C IRS
 - EEO Report DOL
 - OSHA Report DOL



2018 Highlights

- **Payroll**

- Moved to HR
- No additional staff
- Review of three new Payroll software packages

- **Benefits**

- Evaluating costs to the City and employees
- Working with our broker
- Effective 1/1/2019



2018 Highlights

- **Employee Safety**

- Member of the City's Safety Committee
- Consistency of reporting work-related injuries
- Partner with Workers' Compensation review/monitor return to work
 - modified schedules or work assignments



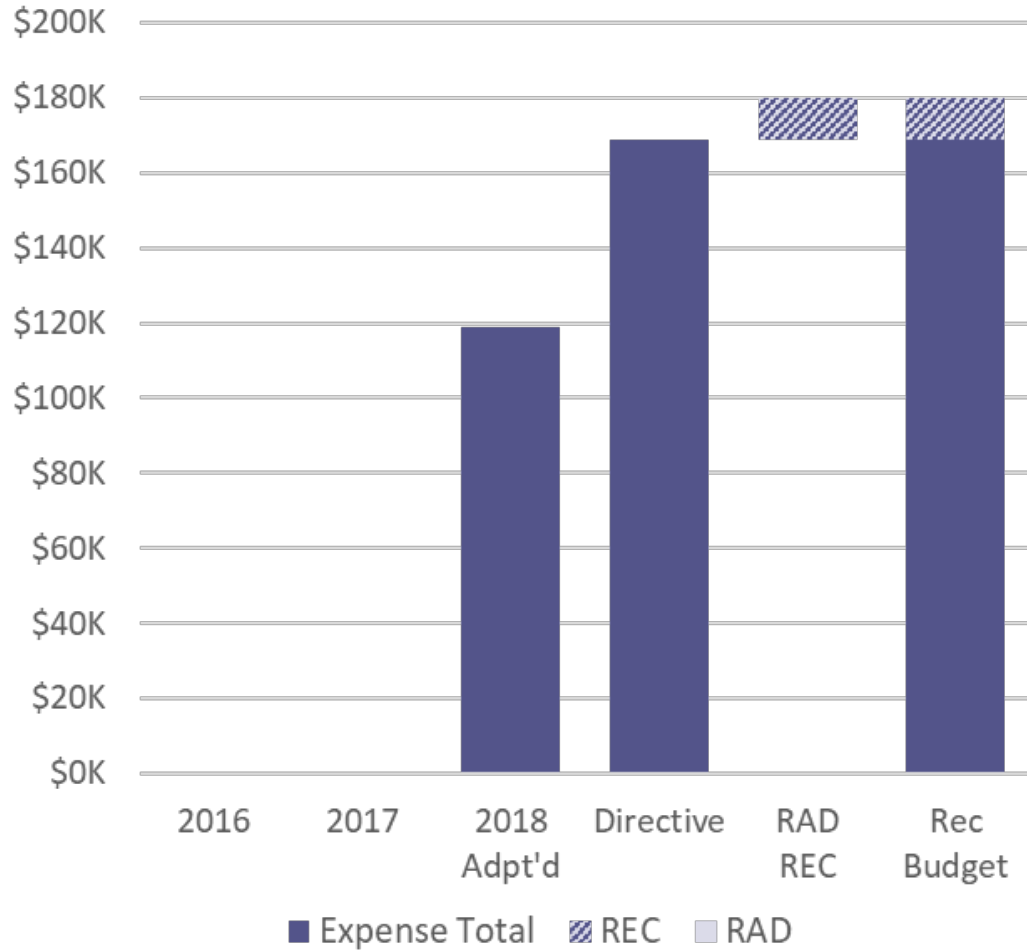
2018 CHALLENGES

- **Recruitment** **2.6% unemployment rate – lowest in 40 years**
- **Compensation** **Competitive market plans**
- **Benefits** **Increasing benefit costs**
- **Training** **Invest in our workforce**



Expenses Over Time

Budgeted Expenses Over Time

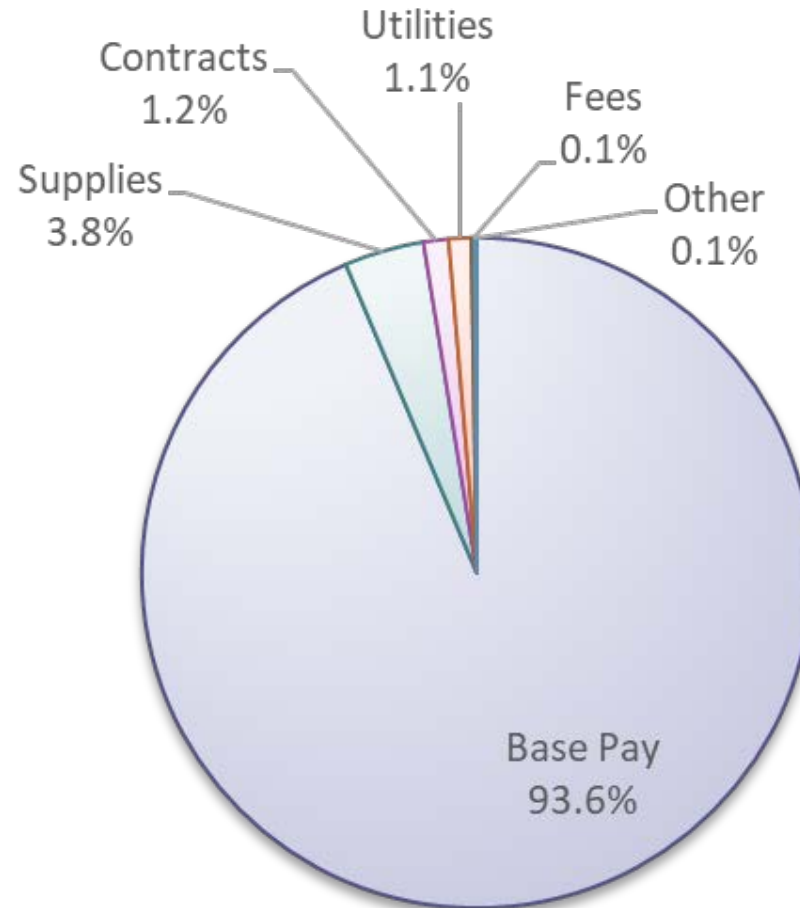


	FY2018 Adopted	Rec. Budget	\$ Change	% Change
Expense	\$118,725	\$180,125	\$61,400	51.7%
Revenue	\$0	\$0	\$0	
Operating Income	(\$118,725)	(\$180,125)	(\$61,400)	



Employee's are the most valuable resource!
Revenue = Priceless

Budget By Category

Budgeted Expenses by Category



Requests Above the Directive

Priority	RAD #	Project Name	Frequency	Requested	Recommended
	001101	Professional Development	Ongoing	\$10,000	\$10,000
	001102	HR Technology Station	One-Time	\$1,300	\$1,300
Human Resources Total				\$31,300	\$31,300

Professional Development RAD

- **Professional Development**
 - **Leadership training**
 - **Succession planning**



HR Technology Station RAD

- **Workstation for Senior Program Coordinator (part-time)**
- **Access for our volunteers**
- **New hire required training**

