

**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 2011/2012 revised estimate is under the budgeted amount by \$3,200 due to a \$2,500 decrease in labor attorney costs and a \$700 decrease in personal services costs. The decrease in labor attorney costs was due to the negotiation of 3-year contracts with each of the City's three bargaining units for fiscal years 2011/2012 through 2013/2014.

The 2012/2013 budget is \$6,300 (4.8%) higher than the 2011/2012 budget primarily due to increased personal services, travel and education, and dues and membership costs. The budget includes a \$5,000 allocation for city-wide "Lean" initiatives training including participation in CPM 101, an ICMA metrics program. The budget also includes \$1,000 for City membership in the Iowa Lean Consortium (ILC). Increases in these line items were partially offset by a reduction in the allocation for labor attorney services.

### **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**

	<b>Actual 2008/2009</b>	<b>Actual 2009/2010</b>	<b>Actual 2010/2011</b>	<b>Estimated 2011/2012</b>	<b>Estimated 2012/2013</b>
Full-time Positions Hired	13	9	13	18	15
Permanent Part-time Positions Hired	1	5	10	3	5
Retirements	0	8	9	8	8
Personnel Actions Processed	416	309	381	370	350
Employment Applications Received	992	672	968	1,000	900
Civil Service Examinations Administered	9	12	10	9	10
Employee Training Programs	2	2	3	2	2
Employee Newsletter "COMET" Issues	12	12	12	12	12
Civil Service Commission Meetings	12	12	12	12	12

**RECENT ACCOMPLISHMENTS**

Training was presented to a select group of supervisors that focused on Local Government Management to further their understanding of citywide processes such as budgeting and finance, human resource issues, and a variety of other topics. Additional training to continue broadening this knowledge is being sought. In addition, the HR Manager recently presented training on time management skills to the fire department at their request. A number of other departments have requested training in various areas and Human Resources will continue to work on facilitating these requests.

In April 2011, the City began using a bill review service for medical costs of former police and fire employees that retired due to job-related disabilities. Per the State Code, the City is responsible for all medical payments related to the disabilities. From April through November 2011, the City realized a savings of \$12,500 in these medical costs.

This year has brought an increase in the number of applications received and processed. This is due in part to the higher than normal unemployment rate that has increased the number of people seeking work as well as several retirements that resulted in position openings.

The city recently changed life and long-term disability insurance companies which resulted in an overall annual cost savings to the City of \$8,500 while at the same time enhancing the benefit to employees.

**OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013**

- \* To continue efforts to electronically store records and to create ways to process information electronically including various employee forms and personnel action forms
- \* To research and implement, as appropriate, "Lean" concepts throughout the organization. (**Management Agenda Top Priority**)
- \* To continue efforts to develop a structured training and development program with continued emphasis on supervisory skills.

- \* To complete the process of job task analysis and the update of job descriptions.
- \* To update the evaluation form for non-supervisory employees.

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
<b>Expenditure Summary</b>						
Personal Services	\$ 91,915	\$ 94,596	\$ 100,000	\$ 99,300	\$ 102,500	2.50%
Commodities	2,739	2,012	2,900	3,000	2,900	0.00%
Contractual Services	46,854	59,878	27,800	25,200	31,600	13.67%
Capital Outlay	-	-	-	-	-	
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<u>\$ 141,508</u>	<u>\$ 156,486</u>	<u>\$ 130,700</u>	<u>\$ 127,500</u>	<u>\$ 137,000</u>	4.82%
<b>Funding Sources</b>						
General Revenues	<u>\$ 141,508</u>	<u>\$ 156,486</u>	<u>\$ 130,700</u>	<u>\$ 127,500</u>	<u>\$ 137,000</u>	4.82%

<b>Personnel Schedule</b>						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
<b>Full Time Position Allocations:</b>						
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>	
<b>Total</b>	1.25	1.25	1.25	1.25	1.25	\$ 72,300
Employee Benefits						<u>30,200</u>
<b>Total Personal Services</b>						<u>\$ 102,500</u>