



# Human Resources

Budget Presentation to County Commissioners

# HR is a Service and Internal Support Department

- HR is a joint department serving both the City and the County
- Our services are in general dictated by other department's needs, both planned and unplanned...
- We are impacted and involved in any growth or progress experienced by any City or County departments.

# 6 Divisions in Human Resources

- Employment, Employee Relations & Training
- Compensation, Classification and Labor Relations
- Benefits
- HR Operations
- Police and Fire Pension (City only)
- Risk Management (City only)

# Human Resources continues to focus on Innovative and Operational Excellence

- Strategies that are elevated within this budget due to pandemic:
  - Provide services and support to employees and Human Resources departments in the community during this pandemic.
  - HR and Risk serve the employees that serve the citizens of this community and county!

# During the Covid-19 Pandemic our department shifted our support by developing and administering:

- Telework policy to enable many employees to work from home
- Paid Pandemic Leave policy to financially support our employees
- Extended Family Medical Leave Act as required by the Families First Coronavirus Response Act
- Emergency Paid Sick Leave as required by the FFCRA
- Additionally we created or gave input into numerous other internal policies and directives to support and protect our employees.

# Additional focus on Operational Excellence

- Human Resources has been extremely busy with the installation of the Oracle HCM system that is replacing the Tesseract Payroll System. This install process is essentially full-time work for about 4.5 FTEs in the HR department. These staffs have also had their normal responsibilities to maintain during this time.

# HR & Risk Budget At A Glance

**HR Base Budget**                      **FY 19-20 \$1,430,878**

**HR Base Budget**                      **FY 20-21 \$1,456,306**

**County \$411, 957**

**Public Building Commission \$29,476**

# Budget Explanation

- Significant Changes
  - Increase in Other Services and Charges



# Staffing Compliment

- We have 1.0 FTE that is vacant and will hold filling until the next fiscal year
  - (\$11,774)
- Currently we have 15 FTE's dedicated to the HR functional areas
- In Risk Management we have 6 FTEs to manage City Risk functions
- **HR to staff ratio is 0.49 per 100 employees**
  - **National average is 1.03 per 100 employees\***

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SHRM2015 Workforce Analytics Study

# Employee Benefits

- Health Insurance – Explanations of Coverage, Claims support
- Dental Insurance
- Vision Insurance
- 125 (c) Flexible Spending (health care and dependent care reimbursement)
- Life Insurance
- Long Term Disability
- COBRA and Retiree Health Insurance
- Post Employment Health Plan Benefits
- 457 Deferred Compensation
- Retirement Plans
- Voluntary Benefits
- ACA implementation and “look back” process
- IRS 1095 C Forms to all employees
- OPEB Liability Calculations

# HR Operations Activities

- Processed over 4500 Personnel Actions
- Processed 68 unemployment compensation claims
- Facilitated 16 different training sessions
- Heavily involved in the Oracle HCM build process

# Compensation and Classification

- 46 classification audits for the 2019 calendar year.
- 50 + classification revisions.
- 30+ individual classification comparability studies.
- 25 market surveys completed (other cities or counties, dept. of labor etc.)
- 5 union comparability studies.
- Preparations for City and County labor contract negotiations throughout the year. In 2021 we will have 4 County union contracts to negotiate.

# Employment

- Develop supplemental questions for applications
- Recruitment activities
- 1036 full time and part time hires for City and County (includes all hires)
- Interviewing of candidates
- Processed over 14,100 applications (score and certify lists)
- Drug & Alcohol Testing (507 tests performed in 2019)
- Exit Surveys conducted on all voluntary separations
- Training

# Employment

- **Promotional Testing**

- Fire Apparatus Operator
- Fire Captain
- Battalion Chief
- Police Sergeant
- Police Captain
- Emergency Service Dispatcher III
- Fire Prevention Inspector
- Public Works-Water

# Employee Relations City & County 2019

- 167 separate disciplinary actions
- 25 written reprimand appeals
- 12 investigations (sexual harassment, inappropriate conduct etc.)
- Grievances
- 2 Arbitrations
- 2 RIFs (Reduction in Force) actions

# Questions ?