

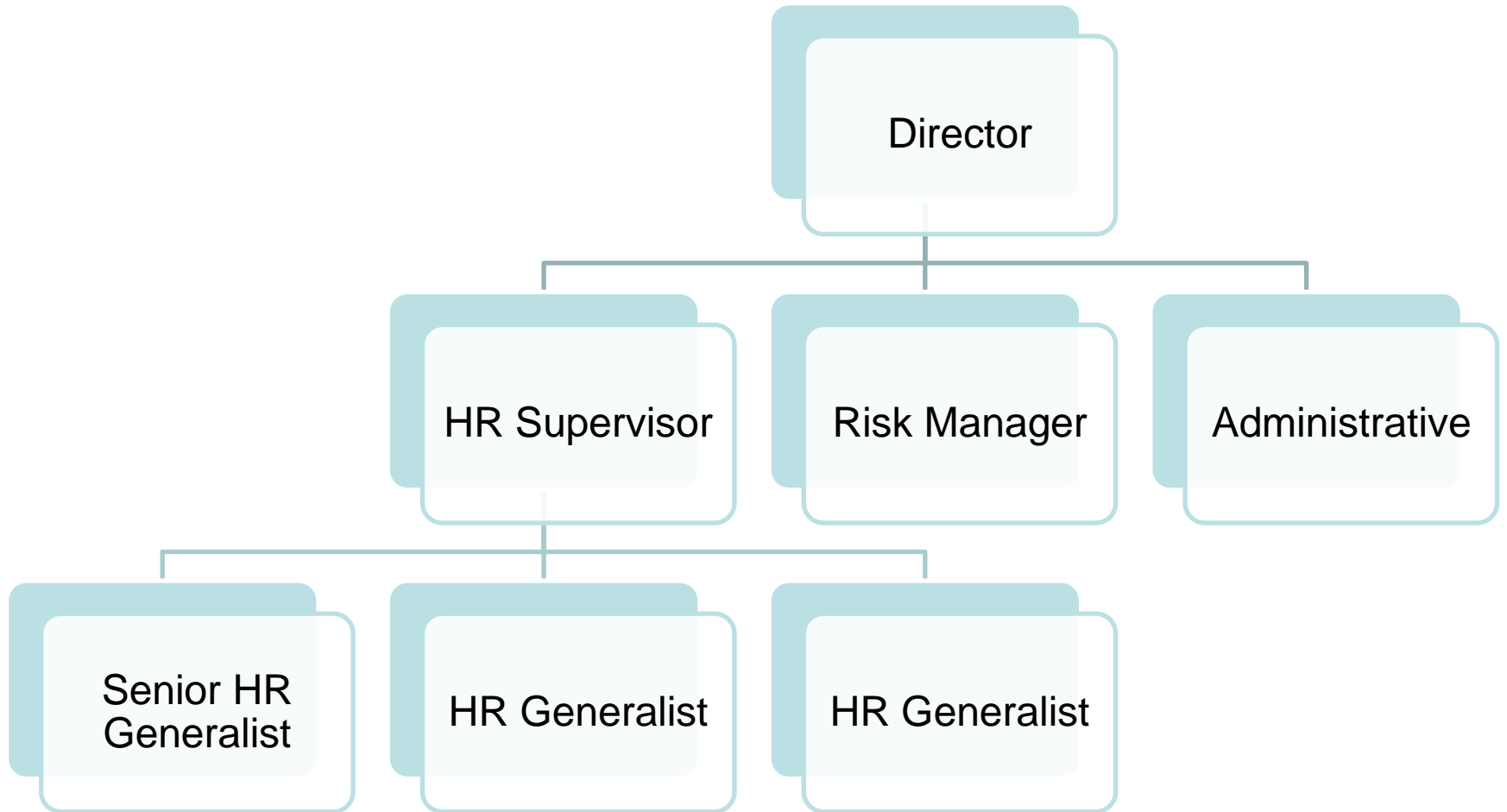
2013 – 2014 Budget

Human Resources



Prepared for City Council
August 13, 2013

Human Resources Department



Department Description

- Human Resources Department is positioned to be a strategic partner with the City's departments, managers, employees and citizens.
- Proactive ways to improve and evolve the organization
- Administer the recruitment and pre-employment process
- Active in employee and labor relations
- Union negotiations
- Review and implementation of multi-option benefit plans, (Health, Dental, Vision, EAP, 401, 457, COBRA/HIPAA, FMLA, STD, LTD, Flex, Workers' compensation, Wellness program
- Continual education administration
- Compensation
- Ensuring the City meets Federal, State and Local Laws
- Update policies for compliance and organizational changes

Specific Projects

- Progressive discipline
- Update performance evaluation tool
- Supervisory training - interviewing and organizational processes/policies
- Applicant tracking - enhance customer service, communication and selection process
- Risk Management

Department Summary- 2013

Division Summary	2012	2013	\$ Change	% Change
Personnel Services	525116	528650	3534	.67
Materials & Supplies	9400	9900	500	5.32
Services & Charges (without Allocations)	153380	154665	1285	.84
Capital Outlay	0	0		
Budget Total	865819	871351	5532	.63

Significant Line Item Variances

Budget Category	2012	2013	\$ Change	% Change
Computer allocation general	152496	154090	1594	1.04
Outside wellness program	500	1500	1000	200
HR Outside services memberships	12500	12700	200	1.60
HR Career development meeting and conf.	1500	2500	1000	66.66
HR Career development coaching/mentoring (City wide usage)	5000	7000	2000	40.00
HR Career development training	1500	1000	-500	-33.33
HR Outside service general (retirement counseling)	2000	1000	-1000	-50.00
RM Career development meetings and conferences	200	500	300	150
RM Career development training	200	1000	800	400
RM Career development publications	0	100	100	100
RM Career development mileage reimbursement	0	100	100	100
Total	852819	857851	5032	.59

Proposed Budget Reductions

Amount	Category	Description
\$4200.00	Organizational training	Organizational training is not fully implemented yet