

Fund: GENERAL
Department: ADMINISTRATIVE SERVICES
Division: HUMAN RESOURCES
Division No.: 40005

MISSION:

The mission of the Administrative Services Department is to support the City’s mission of providing quality services within the limits of fiscal responsibility. The Human Resources Division manages, coordinates and provides technical direction for the City's personnel, labor relations activities and affirmative action/equal opportunity plans.

SERVICES:

The Human Resources Division focuses on employment, wages, benefits, personnel rules and regulations and labor contracts in order to achieve a productive City workforce. Services provided by the Division include pre-employment examinations (including police and fire), interviews, personnel selection and staffing, maintenance of personnel files and records, compensation and benefits administration, labor relations and employee assistance and support.

The division assists with enforcing the myriad of laws which the City must abide with such as wage and hour, social security, discrimination, benefits and safety and health policies.

Staff provides support to the City of Carbondale’s Non-Bargaining Unit Employee (NBUE) Personnel Board, Board of Fire and Police Commissioners, Carbondale Human Relations Commission, Study Circles Program, Employee Benefits Committee, Employee Recognition Committee and Safety Committee.

The Administrative Services Director administers and monitors the Affirmative Action/Equal Employment Opportunity Plan, serves as Human Resources Manager, oversees the operations of the Civic Center Division and Receptionist area which provides clerical support for other departments.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

- A. Maintain a fair and equitable Personnel and Labor Relations Program for City employees

Objective:

- 1. Promote positive employee morale and dignity

Strategies:

- a. Effective communication with employees
- b. Stay abreast of laws that are pertinent to employee rights and responsibilities
- c. Publish *The PEN*, employee directory/newsletter
- d. Support the Employee Recognition Committee and its programs that recognize individual employee accomplishments and those in general
- e. Assist in providing opportunities for education and/or training
- f. Participate in labor/management meetings with bargaining units and in meetings with the NBUE Personnel Board
- g. Provide due process

Objective:

- 2. Maintain and enhance the City's comprehensive Employee Benefits Program and its utilization by employees

Strategies:

- a. Monitor, update, administer and promote all employee benefit programs to achieve optimum benefits for employees
- b. Provide employees with updated information to increase awareness and effective utilization of employee benefit programs
- c. Utilize the Employee Benefit Committee to communicate information and monitor employee satisfaction with employee benefit programs
- d. Maintain and promote the City's Employee Assistance Program by keeping abreast of resources and making appropriate referrals

GOAL:

- B. Maintain a compensation program that is competitive and rewarding

Objective:

- 1. Promote an employee compensation system that has internal equity and that encourages financial rewards for performance

Strategies:

- a. Promote a more comprehensive compensation system for all employee groups tied as closely as possible to financial rewards for performance
- b. Maintain the Classification Plan and Pay Plan for Non-Bargaining Unit positions utilizing the Position Appraisal Method
- c. Participate in the collective bargaining process
- d. Improve the employee performance evaluation system by providing information and training on job coaching skills

Objective:

- 2. Ensure that compensation for City positions is comparable to similar positions in the area and state

Strategies:

- a. Obtain, maintain and review salary data and salary survey information on area employers and comparable communities
- b. Incorporate information about comparable salaries and salary surveys into the process of maintaining the classification plan and pay plan for the Non-Bargaining Unit positions and into the City's collective bargaining process for bargaining unit positions

GOAL:

- C. Promote equal employment opportunities and maintain a culturally diverse workforce

Objective:

- 1. Support and facilitate the Affirmative Action Program for the City of Carbondale

Strategies:

- a. Administer the City's Affirmative Action/Equal Employment Opportunity Plan
- b. Recruit minorities, women and persons with disabilities to compete for City jobs
- c. Assist with the recruitment of candidates to increase the utilization of minorities and females in job group categories where they are underutilized by using creative and job appropriate recruiting techniques

- d. Promote the advancement of current minority and female employees into job group categories where underutilization exists by providing a positive and supportive workplace responsive to cultural diversity
- e. Prepare written narrative and statistical reports for the City and other governments on the progress of the City's Affirmative Action/Equal Employment Opportunity efforts
- d. Promote the advancement of current minority and female employees into job group categories where underutilization exists by providing a positive and supportive workplace responsive to cultural diversity
- e. Prepare written narrative and statistical reports for the City and other governments on the progress of the City's Affirmative Action/Equal Employment Opportunity efforts
- f. Coordinate the implementation of inclusive excellence training for all city employees
- g. Work in conjunction with the City Manager to apply inclusive excellence management framework to real-time issues
- h. Work in conjunction with the City Manager to identify areas of institutional concerns within City government and develop strategies to implement ways to combat and correct these areas

GOAL:

- D. Be a liaison between the City and various commissions and programs to maintain an open and culturally diverse environment

Objective:

- 1. Give staff support for various commissions and programs

Strategies:

- a. Provide staff support to the Carbondale Human Relations Commission
- b. Support the organization of programs, such as Study Circles, which enable residents to explore community issues and come to common understandings

PROGRAM HIGHLIGHTS:

Health Alliance was selected to provide group health insurance for the City beginning May 1, 2012. In addition, Benefits Planning Consultants (BPC) was identified to administer the Health Reimbursement Arrangement (HRA) Plan as well as coordinate COBRA. The City continued its partnership with AFLAC to provide its Section 125 Flexible Benefit program including the fifth year of voluntary dental and vision services through Guardian.

FY 2012 marked the fourth year Human Resources has utilized an online management program to record and track applicant and employee information. The service has allowed Human Resources to reduce paper, increase the storage of information and provide data for various reports.

Human Resources continued to support the Employee Recognition, Employee Safety and Employee Benefit Committees. Staff continued to work with the Safety Committee to reduce workers' compensation claims.

In FY 2013, the Administrative Services Department continued the process of tracking information for the Affirmative Action Program and renewed an agreement with Peoplefluent (formerly Peopleclick) to analyze and prepare affirmative action reports.

During FY 2013, The Affirmative Action/Equal Employment Opportunity Plan was reviewed, revised and updated. The Division III – Affirmative Action section of the City's bid packet for City construction projects was reviewed, revised and updated. Continue efforts to develop partnerships with community groups and institutions to assist with identification and placement of minorities on City construction projects.

Efforts to coordinate programs to foster inclusive excellence for City employees in an effort to address cultural diversity/racial sensitivity education were continued.

During FY 2013, in addition to clerical and accounting pre-employment exams, Human Resources administered and/or coordinated the following tests: one entry-level firefighter, two entry-level police, one promotional police for Sergeant and Lieutenant and one promotional firefighter for Fire Captain and Assistant Fire Chief.

In FY 2013, in partnership with the National League of Cities (NLC), the City rolled out its Prescription Discount Card Program on January 10, 2012. As of December 31,

2012, citizens have saved \$22,191 as a result of the program.

In FY 2014, efforts to promote inclusive excellence will continue as well as programs to assist and encourage employees to grow professionally and personally.

Efforts will be made in FY 2014 to increase the hiring of minorities, veterans and persons with disabilities, where possible, to bring the City in line with Affirmative Action reports.

In FY 2014, the City's Wellness program will be expanded and additional equipment, as needed, will be provided. The short range goal of improving employee fitness, with the long term goal to decrease health insurance costs, continues.

Also in FY 2014, an audit will be conducted to analyze Human Resource practices and policies to determine whether changes and/or improvements are necessary.

In FY 2014, the Human Resources Division will continue efforts to improve its efficiency and effectiveness.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY2012	Authorized Budget FY 2013	Estimated Actual FY 2013	Budget FY 2014
Positions Filled	A-3	68	53	35	25
Regular Work Hours Paid For All City Employees	A-2/B-1/B-2	461,659	464,097	463,082	462,371
Overtime Work Hours Paid For All City Employees	A-2/B-1/B-2	19,405	19,382	20,433	19,919
Sick Leave Hours Paid For All City Employees	A-2/B-1/B-2	17,417	20,992	19,853	18,635
Vacation/Holiday Leave Hours Paid For All City Employees	A-2/B-1/B-2	56,441	47,621	58,133	57,287
Funeral Leave Hours Paid For All City Employees	A-2/B-1/B-2	686	578	675	681
Other Leave Hours Paid (Injury, Military, Other) For All City Employees	A-2/B-1/B-2	7,411	11,995	7,104	7,258
Employment Separations Processed	B-1	33	35	28	30
Minority Referrals for City Positions	C-1/B	216	160	130	135
Police and Fire Examinations Administered	A-1	106	130	141	120
Staff Support of Boards and Comm. (Hours)	D-1	280	250	224	220
Social Service Assistance Contacts	C-1	310	200	800	828

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2012	AUTHORIZED BUDGET FY 2013	ESTIMATED ACTUAL FY 2013	BUDGET FY 2014	\$ AMOUNT BUDGET FY 2014
Administrative Services Director	1.00	1.00	1.00	1.00	\$92,645
Administrative Services Assistant	0.60	0.60	0.60	0.60	\$22,425
Human Resources Assistant	1.00	1.00	1.00	1.00	\$38,127
Receptionist	0.00	1.00	1.00	1.00	\$26,455
TOTAL	2.60	3.60	3.60	3.60	\$179,652

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
PERSONAL SERVICES				
100 Employee Salary and Wages	146,968	170,958	175,117	179,652
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	(246)	0	0	0
110 Employee Overtime	186	268	210	464
130 Employee Health Ins. Benefits	18,775	28,478	32,511	32,992
131 Employee Retirement Benefits	28,140	34,211	35,749	38,203
140 Employee Work. Comp. Benefits	964	1,104	872	489
TOTAL PERSONAL SERVICES	194,787	235,019	244,459	251,800
DIRECT OPERATING CHARGES & SERVICES				
200 Professional & Consultant Fees	3,040	8,750	3,545	3,545
210 Publishing and Filing Fees	27,040	8,100	15,728	10,051
220 Communications-Telephone	221	120	0	0
222 Communications-Postage	650	700	700	700
240 Travel, Conferences, Training	0	5,950	4,759	5,076
260 Rental Charges	6,179	5,490	9,023	6,156
270 Outside Printing Services	1,449	2,118	1,142	2,320
271 Other Outside Services	1,227	865	800	715
272 Office Supplies	1,807	2,843	1,300	1,850
273 Operating Supplies & Materials	8,633	10,720	6,500	11,952
280 Subscriptions and Memberships	822	958	958	958
281 Insurance and Bonds	0	0	0	0
299 Operating Equipment	777	1,275	731	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	51,845	47,889	45,186	43,323
EXPENDITURES TRANSFERRED OUT				
700 Serv. & Chrg. To Operating Divs.	0	(517)	(276)	(638)
TOTAL EXPENDITURES TRANFERRED OUT	0	(517)	(276)	(638)
TOTAL EXPENDITURES	246,632	282,391	289,369	294,485