

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 laws the City must abide by 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, Employee Wellness 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. Provide a qualified and skilled pool of candidates for employment with the City

**Strategies:**

- a. Advertise job vacancies through a variety of media sources
- b. Receive, review and screen applications
- c. Administer required examinations for applicable positions
- d. Conduct interviews to fill vacant positions, establish eligibility lists
- e. Recommend candidates for employment
- f. Process employee separations

**Objective:**

- 2. 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:**

- 3. 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

**Objective:**

- 3. Promote compliance with the Fair Labor Standards Act (FLSA), union contracts and the non-bargaining unit personnel rules and regulations

**Strategies:**

- a. Review documents annually, and make any personnel or human resources-related adjustments per the contracts and/or rules and regulations
- b. Review and prepare for union and non-union negotiations

**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
- 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 those 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

**GOAL:**

- E. Be a liaison between the City and community

**Objective:**

1. To provide direction and assistance to citizens

**Strategies:**

- a. Receive and respond to inquiries from the public by phone, internet or in person
- b. Provide directions and referrals to agencies and organizations that may be able to assist citizens

**PROGRAM HIGHLIGHTS:**

The City continued with Blue Cross Blue Shield as its health care provider, and accepted proposals from agents and companies interested in providing health care coverage for FY 2017. A provider will be selected, approved by the City Council, and begin services effective May 1, 2017.

Human Resources continued to support the Employee Recognition, Employee Safety and Employee Benefit Committees. Efforts to improve safety will continue to be a priority with the goal of reducing workers' compensation claims.

Efforts to coordinate programs to foster inclusive excellence, to review the City's performance evaluation process, to provide supervisory training and employee orientation were continued.

During FY 2016, Human Resources administered and/or coordinated two exams for entry level police officers, one exam for entry level firefighter, and one telecommunicator/dispatcher exam. Human Resources also coordinated and participated in interviews for those positions.

During FY 2016, the City's Wellness Committee sponsored quarterly challenge programs including healthy eating, weight loss and walking. The Carbondale Police Department facilitated the donation of an additional treadmill, and the location of a fitness area has been identified in City Hall.

In FY 2017, the Employee Wellness Committee will continue efforts to encourage healthy eating and exercising, increase fitness and gym memberships, and organize the fitness area in the Civic Center. A future goal is to link wellness and healthy living to health insurance costs.

During FY 2017, job descriptions and performance evaluation reviews will be completed with the intent to revise, update and have in place new standards for FY 2018, so performance can be more accurately evaluated and employees held accountable.

Efforts to increase the hiring of minorities, veterans and persons with disabilities, where possible, will continue. The City will continue to review its efforts and to identify ways, if any, that contractors can be held accountable for the hiring of minorities and women.

In FY 2017, the City will continue to offer health insurance to its employees and will continue its partnership with AFLAC to provide the Section 125 Benefit program. The City speculates that it will continue the Health Reimbursement Arrangement (HRA) and COBRA coordination with Benefits Planning Consultants, and provide dental and vision insurance through Guardian. The Employee Benefits Committee will continue to review, evaluate and make recommendations regarding benefits.

Human Resources will continue to analyze its practices and policies and make the changes necessary to improve efficiency and effectiveness.

**PERFORMANCE MEASUREMENTS:**

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY2015</b>	<b>Authorized Budget FY 2016</b>	<b>Estimated Actual FY 2016</b>	<b>Budget FY 2017</b>
Police, Fire, Dispatcher/Telecommunicator Examinations Administered	A-1	77	80	86	80
Positions Filled	A-1	27	30	29	30
Employment Separations Processed	A-1/A-2	23	21	34	25
Regular Work Hours Paid For All City Employees	B-1/B-2	471,066	477,216	461,245	466,156
Overtime Work Hours Paid For All City Employees	B-1/B-2	16,337	16,719	16,779	16,558
Premium Work Hours Paid For All City Employees (holiday pay above regular; additional pay for FTO officers; Telecomm 30-minute meal pay)	B-1/B-2	12,970	12,847	12,904	12,937
Funeral Leave Hours Paid For All City Employees	B-1/B-2	428	567	432	430
Sick Leave Hours Paid For All City Employees	B-1/B-2/B-3	24,462	20,173	36,152	27,481
Vacation/Holiday Leave Hours Paid For All City Employees	B-1/B-2/B-3	51,834	49,163	53,074	52,318
Other Leave Hours Paid (Injury, Military, Other) For All City Employees	B-1/B-2/B-3	11,718	10,256	13,887	12,404
Minority Referrals for City Positions	C-1	192	204	185	180
Staff Support of Boards and Comm. (Hours)	D-1	187	175	180	140
Social Service Assistance Contacts	E-1	1,850	2,000	2,120	2,000

**NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:**

<b>POSITION TITLE</b>	<b>ACTUAL FY 2015</b>	<b>AUTHORIZED BUDGET FY 2016</b>	<b>ESTIMATED ACTUAL FY 2016</b>	<b>BUDGET FY 2017</b>	<b>\$ AMOUNT BUDGET FY 2017</b>
Administrative Services Director	1.00	1.00	1.00	1.00	\$97,947
Administrative Services Assistant	0.60	0.60	0.33	0.00	\$0
Administrative Services Clerk	0.00	0.00	0.36	1.00	\$35,090
Human Resources Assistant	1.00	1.00	1.00	1.00	\$40,331
Receptionist	1.00	1.00	1.00	1.00	\$27,976
<b>TOTAL</b>	<b>3.60</b>	<b>3.60</b>	<b>3.69</b>	<b>4.00</b>	<b>\$201,344</b>

Fund: GENERAL

Division: HUMAN RESOURCES

Department: ADMINISTRATIVE SERVICES

Division No.: 40005

EXPENDITURE CLASSIFICATION	ACTUAL		AUTHORIZED ESTIMATED	
	FY2015	BUDGET FY2016	ACTUAL FY2016	BUDGET FY2017
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	183,788	183,255	188,670	201,344
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	(1,008)	0	0	0
110 Employee Overtime	192	282	0	290
130 Employee Health Ins. Benefits	33,129	34,835	33,334	40,506
131 Employee Retirement Benefits	38,679	37,276	37,476	39,873
140 Employee Work. Comp. Benefits	479	458	415	466
TOTAL PERSONAL SERVICES	255,259	256,106	259,895	282,479
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
200 Professional & Consultant Fees	3,545	10,000	0	10,000
210 Publishing and Filing Fees	27,120	13,413	18,321	13,285
222 Communications-Postage	807	500	500	475
240 Travel, Conferences, Training	550	2,258	1,000	15,960
260 Rental Charges	9,899	8,157	6,652	8,057
270 Outside Printing Services	0	2,000	1,000	500
271 Other Outside Services	802	500	600	600
272 Office Supplies	1,751	1,500	1,200	1,250
273 Operating Supplies & Materials	8,091	10,245	6,000	9,370
280 Subscriptions and Memberships	1,055	1,095	1,105	1,156
TOTAL DIR. OPER. CHRGS. & SRVCS.	53,620	49,668	36,378	60,653
<b>EXPENDITURES TRANSFERRED OUT</b>				
700 Serv. & Chrg. To Operating Divs.	(585)	(770)	(616)	(777)
TOTAL EXPENDITURES TRANFERRED OUT	(585)	(770)	(616)	(777)
<b>TOTAL EXPENDITURES</b>	<b>308,294</b>	<b>305,004</b>	<b>295,657</b>	<b>342,355</b>