

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. 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
- 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

PROGRAM HIGHLIGHTS:

For the second year, Health Alliance provided group health insurance for the City. Benefits Planning Consultants (BPC) administered the Health Reimbursement Arrangement (HRA) Plan and coordinated COBRA. The City continued its partnership with AFLAC to provide its

Section 125 Flexible Benefit program. Free dental and vision coverage were provided by Guardian to employees

as a result of savings from health care expenses during the first year with Health Alliance.

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FY 2014 marked the end of an agreement with an online management program used to record and track applicant and employee information. Human Resources was able to develop programs that produce similar data.

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

In FY 2014, the Administrative Services Department continued the process of tracking information for the Affirmative Action Program in compliance with an agreement with Peoplefluent (formerly Peopleclick) to analyze and prepare affirmative action reports.

During FY 2014, The Affirmative Action/Equal Employment Opportunity Plan was reviewed as required. Efforts will be continued 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 2014, Human Resources administered and/or coordinated exams for open positions, including police officer and firefighter entry-level exams, and conducted interviews for those positions.

During FY 2014, the City adopted a Worksite Wellness Policy recommended by the Employee Wellness Committee. Employees participated in a Health Fair Program where they learned about available services. Several service providers participated including Jackson County Health Department, Southern Illinois Healthcare, SIU-C Dental Hygiene Department, SIU-C Recreation Center, Crossfit Fitness Center, Gold's Gym, as well as many others.

In FY 2015, the Employee Wellness Committee will continue efforts to encourage healthy eating, exercising, and identifying funding for exercise equipment for various worksites.

It is important that in FY 2015, efforts to promote inclusive excellence be continued, and programs to assist and

encourage employees to grow professionally and personally be made available. Training for old and new supervisors/managers will be critical.

Efforts will continue, in FY 2015, to increase the hiring of minorities, veterans and persons with disabilities, where possible, to bring the City in line with Affirmative Action reports. Additionally, the City's commitment to hold contractors it employs accountable for hiring minorities and women will be evaluated.

During FY 2015, Human Resources will continue to analyze its practices and policies and make the changes necessary to improve efficiency and effectiveness.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY2013	Authorized Budget FY 2014	Estimated Actual FY 2014	Budget FY 2015
Positions Filled	A-3	59	25	53	56
Regular Work Hours Paid For All City Employees	A-2/B-1/B-2	469,009	462,371	472,686	473,726
Overtime Work Hours Paid For All City Employees	A-2/B-1/B-2	19,317	19,919	17,329	18,323
Premium Work Hours Paid For All City Employees (holiday pay above regular; additional pay for FTO officers; Telecomm 30-minute meal pay)	A-2/B-1/B-2	12,370	0	12,947	12,659
Sick Leave Hours Paid For All City Employees	A-2/B-1/B-2	20,932	18,635	22,013	21,473
Vacation/Holiday Leave Hours Paid For All City Employees	A-2/B-1/B-2	50,883	57,287	49,129	50,006
Funeral Leave Hours Paid For All City Employees	A-2/B-1/B-2	638	681	572	605
Other Leave Hours Paid (Injury, Military, Other) For All City Employees	A-2/B-1/B-2	7,032	7,258	8,136	4,136
Employment Separations Processed	B-1	60	30	46	53
Minority Referrals for City Positions	C-1/B	125	135	173	149
Police and Fire Examinations Administered	A-1	79	120	77	78

Staff Support of Boards and Comm. (Hours)	D-1	177	220	185	181
Social Service Assistance Contacts	C-1	1,500	828	1,675	1,587

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NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2013	AUTHORIZED BUDGET FY 2014	ESTIMATED ACTUAL FY 2014	BUDGET FY 2015	\$ AMOUNT BUDGET FY 2015
Administrative Services Director	1.00	1.00	1.00	1.00	\$94,503
Administrative Services Assistant	0.60	0.60	0.60	0.60	\$22,876
Human Resources Assistant	1.00	1.00	1.00	1.00	\$38,899
Receptionist	1.00	1.00	1.00	1.00	\$26,977
TOTAL	3.60	3.60	3.60	3.60	\$183,255

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
PERSONAL SERVICES				
100 Employee Salary and Wages	174,766	179,652	180,168	183,255
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	(627)	0	0	0
110 Employee Overtime	154	464	405	464
130 Employee Health Ins. Benefits	32,193	32,992	32,992	33,267
131 Employee Retirement Benefits	35,221	38,203	38,188	39,949
140 Employee Work. Comp. Benefits	871	489	526	632
TOTAL PERSONAL SERVICES	242,578	251,800	252,279	257,567
DIRECT OPERATING CHARGES & SERVICES				
200 Professional & Consultant Fees	3,545	3,545	4,045	3,545
210 Publishing and Filing Fees	23,202	10,051	16,566	17,989
220 Communications-Telephone	0	0	0	0
222 Communications-Postage	763	700	475	500
240 Travel, Conferences, Training	8,849	5,076	5,019	5,049
260 Rental Charges	9,833	6,156	4,962	5,140
270 Outside Printing Services	942	2,320	850	2,000
271 Other Outside Services	1,250	715	1,213	710
272 Office Supplies	1,654	1,850	1,850	1,650
273 Operating Supplies & Materials	5,388	11,952	7,019	9,948
280 Subscriptions and Memberships	1,012	958	11,554	1,154
281 Insurance and Bonds	0	0	0	0
299 Operating Equipment	731	0	270	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	57,169	43,323	53,823	47,685
EXPENDITURES TRANSFERRED OUT				
700 Serv. & Chrg. To Operating Divs.	(422)	(638)	(638)	(732)
TOTAL EXPENDITURES TRANSFERRED OUT	(422)	(638)	(638)	(732)
TOTAL EXPENDITURES	299,325	294,485	305,464	304,520