

Human Resources Department

Departmental Programs

- **Administration and Support Services**
 - **Labor and Employee Relations**
- **Compensation and Benefits**
 - **Risk Management**
 - **Training and Development**

Department Description

The Human Resources Department manages City-wide recruitment and employee development activities including strategic planning; oversight of applicant screening and tracking, successor planning, affirmative action and EEO oversight.

The Department is responsible for Citywide Risk programming, including litigation coordination, workers compensation administration, insurance administration, liability claim administration, loss prevention planning, workplace health and safety, and City Human Rights programming.

Human Resources coordinates and oversees the City's pay practices, State and Federal compensation regulation compliance, competitive compensation strategies, and classification development and maintenance. Human resources also manages the City's benefits programming, including retirement, health, life and disability insurance, employee leave administration, employee assistance programming, and Federal- and State-mandated benefits such as FMLA/OFLA and military leave.

Human Resources manages the City's collective bargaining activities and labor contract administration, dispute resolution and grievance handling, employment policy administration, performance management practices, employee recognition, and the City's training program including new employee orientation, supervisory development, and other mandatory and discretionary training.

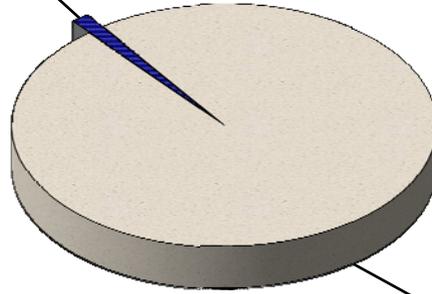
Mission

The Mission of the Human Resources Department is to support and develop the City's most important resource, our employees. The Human Resources Department serves the organization by providing professional & technical counsel, strategic guidance, service, leadership, and training for issues related to the City's work force. This is accomplished through management of City-wide recruitment, labor/employee relations, compensation/benefits, risk management, training and development, and compliance with employment and risk management regulations and statutes.

FY10 OPERATING BUDGET - General Fund \$ 30,468,201

Human Resources: \$ 409,564

**Human Resources
\$409,564
1%**

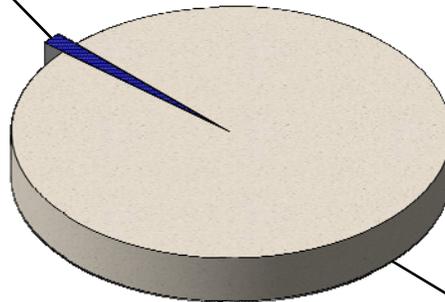


All Others
\$30,058,637
99%

FY10 OPERATING BUDGET - All Funds \$ 77,808,526

Human Resources: \$ 1,126,160

**Human Resources
\$1,126,160
1%**



All Others
\$76,682,366
99%

Human Resources Department

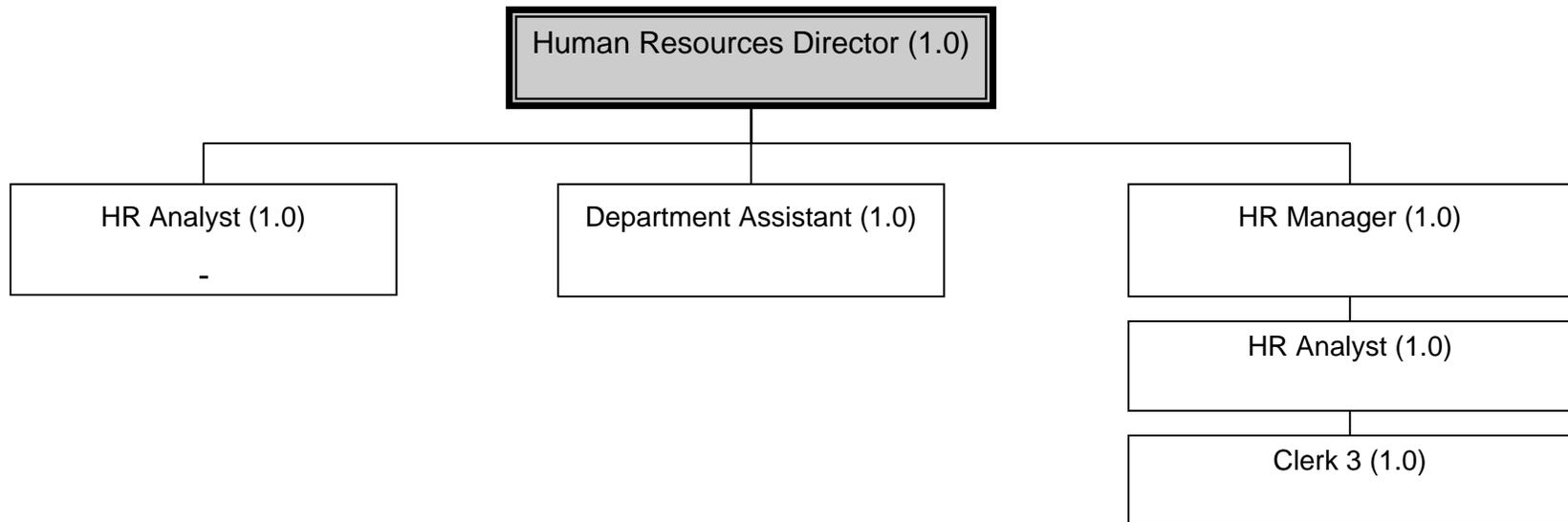
Financial Summary

	Actual FY07	Actual FY08	Amended FY09*	Adopted FY10
Expenditures by Category:				
Personal Services	\$ 567,505	\$ 571,593	\$ 605,203	\$ 562,184
Materials and Services	387,247	409,125	672,677	563,976
Capital Outlay	-	-	15,000	-
Total	<u>\$ 954,752</u>	<u>\$ 980,718</u>	<u>\$ 1,292,880</u>	<u>\$ 1,126,160</u>
Expenditures by Fund:				
General	\$ 403,089	\$ 460,407	\$ 594,228	\$ 409,564
Insurance	547,039	515,329	694,034	708,596
Vehicle and Equipment	4,624	4,983	4,618	8,000
Total	<u>\$ 954,752</u>	<u>\$ 980,718</u>	<u>\$ 1,292,880</u>	<u>\$ 1,126,160</u>
Expenditures by Sub-Program:				
Personnel Administration	\$ 381,170	\$ 400,866	\$ 531,837	\$ 364,785
Support Services	24,272	30,808	33,604	29,239
Citywide Training	2,271	33,716	33,405	23,540
Employee Benefits	315,136	291,202	396,346	414,329
Risk Management	174,391	153,176	208,842	195,979
Workers Compensation	57,512	70,951	88,846	98,288
Total	<u>\$ 954,752</u>	<u>\$ 980,718</u>	<u>\$ 1,292,880</u>	<u>\$ 1,126,160</u>

* Amended as of June 1, 2009

Human Resources Department

Total FTE: 6.0



Human Resources Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY07	Actual FY08	Adopted FY09	Adopted FY10
General	3.80	3.80	3.80	3.05
Insurance	3.20	3.20	3.20	2.95
Total Full-Time Equivalents	7.00	7.00	7.00	6.00

Position Summary

Job Title/Classification:	Actual FY07	Actual FY08	Adopted FY09	Adopted FY10
Clerk 3	2.00	2.00	2.00	1.00*
Departmental Assistant	1.00	1.00	1.00	1.00
Human Resources Analyst	2.00	2.00	2.00	2.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents	7.00	7.00	7.00	6.00

* 1.0 FTE was not funded for FY10 in order to meet budgetary targets

Human Resources Department

Program: Human Resources Administration

Program Description:

The Human Resources Department operates within two major programs: Human Resources (General Fund) and Insurance (Insurance Fund). Staff and resources from these two programs manage the following:

- Citywide recruitment and employee development activities including strategic planning to meet City wide staffing needs and applicant pool development; oversight of applicant screening and selection; successor planning, affirmative action and EEO oversight; and applicant tracking.
 - Citywide risk programming, including litigation coordination, workers compensation administration, City property and liability insurance coverage administration, liability claim administration, workplace health & safety coordination, OSHA compliance, coordination of City Risk & Safety committees, risk training, loss prevention planning, and risk records administration.
 - Collective bargaining activities, labor contract administration, dispute resolution and grievance handling, and employee litigation coordination.
 - Employment policy and practice administration, including policy development, manager and employee consultation, performance management practices, discrimination and harassment complaint investigation, employee recognition program administration, policy training, etc.
 - Benefits programming which include retirement, health, life and disability insurance, employee leave administration, employee assistance programming, and Federal- and State-mandated benefits such as FMLA/OFLA and military leave.
 - Pay practices, including oversight of State and Federal compensation regulation compliance, development of competitive compensation strategies, and evaluation of relevant labor markets, classification development and maintenance, job evaluation and organizational development. The City is subject to Federal and State compensation regulations, and specific terms are specified through collective bargaining agreements and policy.
 - Citywide training program including new employee orientation, successor planning, supervisory development, mandatory and discretionary training, employee development planning and counseling
 - The City's human rights function including City ADA compliance coordination, HRC complaint processing, workforce diversity, representation on local human rights boards and committees, and City Affirmative Action reporting.
 - City personnel records, including ADA medical records compliance, performance records, personnel action administration, risk & workers compensation records, records retention compliance, and HR's database.
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Budget Highlights and Service Level Changes:

Highlights:

During FY08 Human Resources launched a comprehensive classification and compensation study for general service employees. This study will be completed in FY10 with final recommendations for implementation. The Springfield Wellness in Motion (SWiM) Center for employees opened, and wellness programs have shown early success in enhancing employee productivity and wellness. Human Resources hosted the second annual management conference and has begun the second annual supervisory academy. Continued efforts at minimizing time loss due to on-the-job injuries has resulted in a dramatic reduction in workers compensation costs.

Service Level Changes:

Human Resources is postponing several projects until the economic outlook is more secure, including a revision of the Personnel Policies and Procedures Manual, software development projects to enhance our recruitment processes, software development projects to automate tracking of employee data, and employee training and development. Delay of these projects limits our ability to respond to the environmental and legislative changes facing our organization. Human Resources staff will look for opportunities to address these needs to the extent possible with the resources available. The implementation of the Wellness Center programs will continue to enhance employee health and productivity as well as support cost containment in employee health benefits. The classification and compensation study is providing tools for the City to address the long-term effects of the current out-dated systems. This study will improve the City's ability to recruit and retain highly competent employees. Changes in mail processing have resulted in cost reductions for postage Citywide. Further changes in FY10 will create efficiencies for staff and result in additional cost savings.

Program Outcomes & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
Recruitment and Selection: City Departments receive satisfactory pools of candidates for vacant positions				
<ul style="list-style-type: none"> Percent of positions filled on first recruitment 	62%	82%	88%	90%
Recruitment and Selection: City departments are satisfied with the quality of placements resulting from recruitment efforts				
<ul style="list-style-type: none"> Percent of employees passing probationary period 	84%	90%	90%	90%
Benefits-Retirement: Employees attend City sponsored orientation sessions				
<ul style="list-style-type: none"> Percent of general service employees who receive benefit orientation within their first 60 days of employment 	100%	100%	100%	100%

Program Outcomes & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
Benefits-Retirement: Employees make informed investment choices in planning for retirement				
<ul style="list-style-type: none"> Percent of eligible employees who participate in deferred compensation plan 	40%	43%	41%	50%
Safety: Employees are safe from injury on the job				
<ul style="list-style-type: none"> Number of accepted workers compensation claims 	43	58	58	50
<ul style="list-style-type: none"> Number of time loss days for accepted workers compensation claims 	503	204	200	200