

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 09 Human Resources	ACTIVITY: 8250 Human Resources
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Provides the Mayor, City Council & all City departments coordinated & centralized human resource services including the following: payroll processing; labor relations, including contract negotiations; administration of collective bargaining agreements & grievance resolution; employment, including recruitment, selection & hiring; compliance with State/City Civil Service & MFPRSI regulations; salary & benefits administration; workers' compensation & safety administration; employee training & development; affirmative action/EEO & government compliance with FMLA, ADA, FLSA, OSHA, unemployment insurance, DOT drug/alcohol testing, public employment collective bargaining & other human resource related Federal & State regulations.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Adopt a proactive approach to interactions with other city departments. Update City Civil Service Rules & Regulations to reflect changes in the Iowa Code & make it more "user friendly" for the managers & employees. Complete the Citywide policy manual. Complete a non-bargaining salary survey, address inequities in pay between department heads & other management staff & update the compensation system with the goal of providing salaries that are comparable with other large cities in Iowa. Update the Safety Program & provide ongoing safety training to all employees.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
HR Director	1	1	1	1	1	
Manager	1	1	1	1	1	
Administrative Secretary	1	1	1	1	1	
Human Resources Specialist	1	1	1	1	1	
TOTAL FULL-TIME EQUIVALENT POSITIONS	4	4	4	4	4	0

* AT CURRENT FYE21 STAFFING LEVEL

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 09 Human Resources	ACTIVITY: 8252 Human Resources Chargebacks
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Human Resource chargebacks are based on an exhaustive study conducted in 1991-92 regarding the amount of time spent by the Human Resources Department assisting other departments on personnel related issues. The original study concluded that a total of \$21,500 was an appropriate chargeback amount. This amount was increased to \$32,500 in 2005, reflecting changes in personnel costs.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Provide professional services to the following departments with an appropriate chargeback for services rendered in the following amounts:

Engineering	\$1,000
Sanitation	\$9,000
Sewer	\$12,000
Street	\$8,500
Traffic	\$2,000

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE21 STAFFING LEVEL

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 09 Human Resources	ACTIVITY: 8255 Safety Committee
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DEPARTMENT/ACTIVITY DESCRIPTION:
 With the assistance of the Human Resources Department & City Clerk, coordinates the ongoing review & update of safety-related policies.
 With the assistance of Fire Rescue Regional Training Center staff, establishes & reviews safety audit inspections of City facilities.
 Reviews & recommends safety training for City employees.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Update Safety Program to reflect changes in OSHA/City current regulations. Continue to monitor & refine department safety audits.
 Develop a recognition program for departments/employees who show a significant improvement in reducing accidents & injuries.
 Organize a city-wide safety/wellness fair.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE21 STAFFING LEVEL

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 09 Human Resources	ACTIVITY: 2600 Employee Assistance Progr
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DEPARTMENT/ACTIVITY DESCRIPTION:
 Provide a source of professional assistance for employees & their family members for personal problems in an effort to promote healthy & productive employees. Problems addressed include depression, marital problems, family/children/elder-care, alcoholism/drug abuse, anxiety, stress, financial stress, work, anger management and grief. Provide ongoing drug and alcohol supervisor training and CDL.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Coordinate with Covenant Clinic to educate City employees on the availability of this service & its usefulness in promoting mental fitness. Continue to send employees for evaluation & counseling for drug/alcohol use/abuse.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE21 STAFFING LEVEL

FYE2022 BUDGET ACTIVITY NARRATIVE

FUND: 200 Trust & Agency Fund	DEPARTMENT: 09 Human Resources	ACTIVITY: 8980 Fiduciary Transactions (Unemployment)
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DEPARTMENT/ACTIVITY DESCRIPTION:
Provide a funding source for unemployment claims.

DEPARTMENT/ACTIVITY OBJECTIVES:
Closely monitor claims to prevent incorrect or ineligible drawdowns from this fund.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2019	CERTIFIED FYE2020	CERTIFIED FYE2021	PROPOSED FYE2022 *	PUBLISHED FYE2022	CERTIFIED FYE2022
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE21 STAFFING LEVEL