

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 09 Human Resources	<b>ACTIVITY:</b> 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:**

<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
HR Director	1	1	1	1		
Manager	1	1	1	1		
Administrative Secretary	1	1	1	1		
Human Resources Specialist	1	1	1	1		
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>

\* AT CURRENT FYE22 STAFFING LEVEL

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 09 Human Resources	<b>ACTIVITY:</b> 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:**

<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	0	0	0	0	0	0

\* AT CURRENT FYE22 STAFFING LEVEL

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 09 Human Resources	<b>ACTIVITY:</b> 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.

<b>PERSONNEL SUMMARY:</b>						
<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	0	0	0	0	0	0

\* AT CURRENT FYE22 STAFFING LEVEL

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 09 Human Resources	<b>ACTIVITY:</b> 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.

<b>PERSONNEL SUMMARY:</b>						
<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	0	0	0	0	0	0

\* AT CURRENT FYE22 STAFFING LEVEL

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 200 Trust & Agency Fund	<b>DEPARTMENT:</b> 09 Human Resources	<b>ACTIVITY:</b> 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.

<b>PERSONNEL SUMMARY:</b>						
<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	0	0	0	0	0	0

\* AT CURRENT FYE22 STAFFING LEVEL