

PERSONNEL DEPARTMENT

Goals & Objectives

Maintain and improve the working relationships between management, employee bargaining units and non-affiliated employees.

Administration of the Health Plan which includes the Blue Cross/Blue Shield network and third party administration. Implementation of an on-site nurse program. Conduct a review of prescription drug costs and identify whether money can be saved by switching vendors.

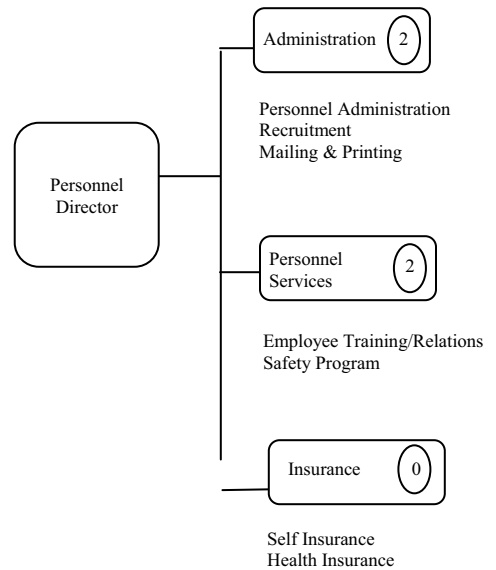
Improve year-round training program for supervisors and employees that target specific needs of the City.

Maintain quality programming information on the City's public access channel. Expand the use of the intranet.

Review opportunities for enhancement of employee benefits where appropriate.

Develop a new safety program for employees.

COA, FOP, AFSCME A & AFSCME B union negotiations.



Analysis:

The Personnel Department provides a wide range of internal services to the various city departments. The department contains three divisions: Administration, Personnel Services and Insurance. The Personnel Director administers all activities with the assistance of three full-time employees.

The Administration Division provides support services to other departments in all employee related matters including employee recruitment, selection, orientation, training, benefit administration, discipline and termination. The department administers the city's position classification and pay system, as well as the Employee Personnel Rules. The department also manages and updates the public access channel including implementation of the style guide. The department purchasing new applicant tracking software which has aided the department with its recruitment efforts. The Personnel Director participates in negotiations with six employee bargaining units: AFSCME Chapters A & B, FOP, IAFF, UAW and the Police Command Association. Staff also provides assistance and support to the City Manager on a variety of administrative projects. This division also coordinates the activities of joint purchasing, cable television, mail services and city attorney legal services.

The Personnel Services Division develops and implements programs and activities designed to improve employee morale and increase communication throughout all levels of the organization; it provides training, and offers assistance to employees with problems which may affect work performance. Personnel staff writes a quarterly employee newsletter and administers the quarterly employee recognition program, assists with the United Way drive, coordinates annual city-wide holiday luncheon and develops both in-house and external training programs designed to assist employees in performing their duties in the most efficient and effective manner. In addition, the Risk Manager/Personnel Assistant acts as the coordinator of the city's Employee Assistance Program and is responsible for monitoring, utilization, and effectiveness of this program. The city's training and employee work teams are coordinated through the Personnel Services Division, as are the city's safety programs.

The Insurance Division provides funding of the city's self-insured health benefit plan and self-insured liability programs. Staff serves on and works with the Health Care Planning Committee to ensure that the health benefit plan remains fiscally sound and that the benefits provided under the plan are sufficient to meet the needs of participants. Efforts continue to be made towards improving the financial health of the fund. Controlling the rise of health care costs remains a high management priority. For this reason, the department is recommending implementation of an on-site nurse program and a review of our current prescription drug plan. The wellness subcommittee initiated a health risk assessments program so common diseases can be identified for the population and addressed with training. In addition, the subcommittee is developing a program for employees to establish a relationship with a physician. Staff reviews the liability fund to insure that the city has sufficient resources to protect itself against general liability, personal injury and property damage claims. The Personnel Department works with other city departments to reduce workers' compensation cases. Additionally, Personnel is responsible for investigating damage claims, facility inspections to remove potential hazards and subrogation of claims by negligent third parties. The department also administers the unemployment insurance program. In 2009, the Insurance Division will enter the fourteenth year of the consolidated self-insurance program including all city agencies.

The goals of the Personnel Department reflect a commitment to effective employee labor relations, fair administration of employee benefits, customer service, development of a year around employee training schedule, continuation of joint purchasing opportunities and open communications.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
(1) Personnel Director	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Admin Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Office Asst. III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Management Intern	0.00	0.00	0.00	0.00	0.80	0.00	0.00
(4) Total Staffing (fte)	4.00	4.00	4.00	4.00	4.80	4.00	0.00
Expense:							% Var
Personnel	249,295	255,887	260,556	316,060	316,060	268,030	-15%
Supplies	14,613	14,732	20,687	18,510	18,510	17,525	-5%
Services	4,785,099	4,438,366	5,039,996	5,147,346	5,130,693	5,596,761	9%
Other	10,591	6,173	(21,566)	8,965	8,965	10,065	12%
Programs	-	-	-	-	-	-	---
Capital	-	-	-	-	-	-	---
Debt Service	-	-	-	-	-	-	---
Transfers	9,612	9,840	3,576	3,687	3,687	3,825	4%
Contingency	4,409	-	-	-	-	-	---
Total Department	5,073,619	4,724,998	5,303,249	5,494,568	5,477,915	5,896,206	7%
Expense by Fund:							
General Fund	540,211	550,020	523,173	595,513	595,513	522,920	-12%
Self Insurance	1,239,238	594,846	900,452	858,942	842,289	972,424	13%
Employee Health	3,294,170	3,580,132	3,879,624	4,040,113	4,040,113	4,400,862	9%
Total Expense	5,073,619	4,724,998	5,303,249	5,494,568	5,477,915	5,896,206	7%

Personnel Administration

Program Description:

Personnel Administration provides support services to all departments in recruitment, selection, new employee orientations, benefit administration and policy interpretation. Staff also serves as a resource on all employee related issues. The city personnel classification system, pay plan, personnel rules and individual employee files are maintained in this cost center. Legal services are provided through this area. A RFP was performed and a new contract signed with the law firm of Konecky, Koenig, Kutsunnis & Weng. Mail services are provided as well. Department orders paper for city-wide use and participates in joint purchasing with Bi-State. Organizational training is provided through this cost center. Personnel administration is also responsible for administration of the cable franchise and administering the City's public access channel.

Program Objectives:

- Negotiate contracts with COA, FOP, AFSCME A & AFSCME B.
- Assist with cable franchise negotiations.
- Maintain quality program information on the City's public access channel.
- Improve and expand year-round training program for supervisors and employees.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
Demand:				
1. Authorized employees	652	645	647	653
2. Authorized city employees (fte)	466	466	468	467
3. Cafeteria plan participants	60	69	73	67
4. Health insurance participants	373	306	351	332
5. Asset liability	\$113,281,462	\$114,108,816	\$115,249,904	\$116,402,403
Workload:				
1. Jobs posted/applications received	27/1027	33/1484	30/2148	30/2500
2. Cafeteria plan reimbursement	86,834	78,849	88,594	84,759
3. Health insurance enroll changes	300	200	200	250
4. Liability claims filed	97	58	75	100
Productivity:				
1. Cost per vacancy filled	\$1,611.00	\$1,035.00	\$1,649.00	\$1,432.00
2. Cost per month med. reimburse.	\$15.82	\$17.11	\$19.22	\$17.38
3. Cost per health ins. member/mon.	\$260.34	\$302.00	\$326.05	\$364.98
4. Cost per paid liability claim	\$1,285.00	\$2,009.25	\$1,299.88	\$1,150.00
Effectiveness:				
1. % vacancies filled within 60 days	81.0%	42.0%	43.0%	55.0%
2. % cafeteria plan funds disbursed	100.0%	100.0%	100.0%	100.0%
3. % health claims paid within 60 days	99.0%	99.0%	99.0%	99.0%
4. Dept Cost per capita	\$ 13.33	\$ 12.72	\$ 14.53	\$ 13.83

Analysis:

Overall the fund will decrease 13% next fiscal year. Personnel decreased 30% primarily due to decreases in part-time wages and scheduled overtime costs as well as splitting the Personnel Director's salary between the Personnel Department and the Information Services Department. Supplies decreased 5% because of less planned paper usage. Services decreased 5% due to a decrease in medical and legal services. Under the new city attorney contract, CORA and MUNICES matters will be in the retainer as compared to direct bill hours. This change is expected to decrease legal fees. Other increased 19% primarily because of reference materials used in testing applicants.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
(1) Personnel Director	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Risk Manager	0.20	0.20	0.20	0.20	0.20	0.20	0.00
(1) Benefits Coordinator	0.55	0.55	0.55	0.55	0.55	0.55	0.00
Office Asst. III	0.45	0.45	0.45	0.45	0.45	0.45	0.00
Mangmnt Intern	0.00	0.00	0.00	0.00	0.80	0.00	0.00
(1) Total Staffing (fte)	2.20	2.20	2.20	2.20	3.00	2.20	0.00
Expense:							% Var
Personnel	154,257	160,244	164,370	193,789	193,789	135,545	-30%
Supplies	14,613	14,732	20,687	18,485	18,485	17,500	-5%
Services	345,442	349,164	311,972	356,650	356,650	337,778	-5%
Other	9,408	5,212	7,942	7,865	7,865	9,365	19%
Programs							---
Capital							---
Debt service							---
Transfers							---
Contingency							---
Total Cost Center	523,720	529,352	504,971	576,789	576,789	500,188	-13%
Expense by Fund:							
General Fund	523,720	529,352	504,971	576,789	576,789	500,188	-13%
Total Expense	523,720	529,352	504,971	576,789	576,789	500,188	-13%

Personnel Services

Program Description:

Personnel Services focuses on improving morale and productivity through the implementation of social events, employee and supervisory training programs and collective bargaining. These programs are designed to promote communication throughout the City. The department coordinates formal training, the employee assistance program, employee recognition, service awards, United Way drive, the quarterly newsletter, the public access channel and the intranet site for Personnel.

Program Objectives:

- Sponsor social events, distribute the employee newsletter and continue employee recognition programs.
- Comply with OSHA mandates including Blood Borne Pathogens, Respiratory, Confined Spaces, Drug Free Workplace, and Right-to-Know regulations.
- Expand training for employees and supervisors. Maintain 5th Friday Leadership Series for supervisors.
- Review opportunities to enhance employee benefits where appropriate.
- Develop new safety awards program.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
Demand:				
1. Employee Bargaining Units	6	6	6	6
2. Grievances Filed	16	13	11	14
3. Training Programs	30			
4. Manager Review/Safety Rev. Sch	12	12	15	24
Workload:				
1. Contracts Negotiated	4	-	2	4
2. Grievances Processed	16	13	11	14
3. Training Sessions Conducted	96	65	67	67
4. Mgr. Rev/Safety Rev Held	12	12	15	24
5. Newsletters Published	4			
Productivity:				
1. Avg. Labor Relations Cost/empl	\$143.95	\$73.55	\$138.88	\$107.06
2. Avg. Training Cost/Employee	\$13.42	\$21.65	\$20.59	\$20.63
3. Avg. Safety Cost/Employee	\$23.40	\$39.06	\$40.00	\$48.67
4. Cost of Newsletter/Employee	\$6.10	\$4.11	\$4.21	\$4.29
Effectiveness:				
1. % Contracts Neg. w/out arb.	100.0%	100.0%	100.0%	100.0%
2. % Grievances Res w/out arb.	69.0%	77.0%	55.0%	70.0%
3. % Training Completed	95.0%	95.0%	95.0%	95.0%
4. % Preventable Accidents	36.0%	38.0%	35.0%	35.0%
5. % Newsletter Published/Distr.	100.0%	100.0%	100.0%	100.0%

Analysis:

Overall, personnel services increased 21%. Personnel increased 22%. The increase is attributed to the addition of an employee to the health insurance plan. Services are up 5% due to higher telephone charges.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
(1) Risk Manager	0.10	0.10	0.10	0.10	0.10	0.10	0.00
Benefit Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Office Assistant III	0.30	0.30	0.30	0.30	0.30	0.30	0.00
(2) Total Staffing (fte)	0.40	0.40	0.40	0.40	0.40	0.40	0.00
Expense:							% Var
Personnel	16,348	20,467	17,988	18,397	18,397	22,389	22%
Supplies							---
Services	91	201	214	327	327	343	5%
Other							---
Programs							---
Capital							---
Debt service							---
Transfers							---
Contingency							---
Total Cost Center	16,439	20,668	18,202	18,724	18,724	22,732	21%
Expense by Fund:							
General Fund	16,439	20,668	18,202	18,724	18,724	22,732	21%
Total Expense	16,439	20,668	18,202	18,724	18,724	22,732	21%