

2020 Human Resources Budget - Discussion Document

Introduction

There are more than 100 reasons why the City of Alexandria works so well – its employees¹. The City's ability to deliver services to citizens is dependent on the capacity of its workforce. The City's employees are its most valuable resource therefore, it is imperative that the City attract and retain the right skills and knowledge to ensure quality service delivery. Human Resources supports this through the implementation of policies, programs and services designed to support sound people practices and promote a positive culture within the City. To that end and in support of the City's mission: ***To make Alexandria the place you choose***, the Human Resources Department exists to support the total organization in meeting its goals through its most valuable asset – its PEOPLE.

- HR Why Statement: People Come First.
- HR How Statement: Attract, develop and retain the best people by providing them the opportunity and the environment to do their best every day.

Human Resources works with and for all departments to add value to citywide operations through these general initiatives:

- ✓ Attracting, selecting and retaining quality people
- ✓ Promoting effective management, communication and personnel practices
- ✓ Fostering a healthy, safe and positive work environment
- ✓ Emphasizing a S.E.R.V.I.C.E. model of performance
- ✓ Encouraging a strengths-based and continuous learning environment

PBB Inventory & Costing Estimate

Program	hrs/yr	%
Recruitment & Separation	250	13%
Classification & Compensation	170	9%
Performance Management	275	15%
Safety, LC & Risk Management	250	13%
Labor & Employee Relations	125	7%
Policy Program & Compliance	175	9%
*Benefit/Payroll Administration	375	20%
Organizational & Staff Development	250	13%
Total	1,870	100%

Based on 0.90 FTE

*Payroll Admin duties added 2018-19 w/BS&A

¹ As June 2019 the City has 71 full time and 68 part time (permanent & seasonal) employees



The following includes some of the activities within each program element noted in the PBB estimate table above:

Recruitment & Separation: Advertising, screening, testing, background investigations and related correspondence for new hires as well as the process for termination of employment

Classification & Compensation: Develops and revises position descriptions, evaluates classification and compensation issues, coordinates updates, studies and changes

Performance Management: Oversees city-wide performance evaluation system, grievance and discipline process and advises management staff

Safety, Loss Control & Risk Management: Administers workers compensation, reviews trends and programming; Administers the City's drug and alcohol testing programs; Coordinates the City employee safety programming and assists in ensuring compliance with relevant laws, rules and regulations


Labor & Employee Relations: Serves as internal contact for supervisors, provides advice and coaching to employees and department heads and other staff members by providing technical assistance and advice in personnel and labor relations matters and consistent interpretation and application of policies; Acts as a mediator for internal conflicts between employees or between employees and supervisors; Assists the City Administrator in labor negotiations/agreements and interpreting and administering the contracts, conducts research, identifies concerns and develops proposals and responses

Policy Program & Compliance: Reviews and analyzes state and federal laws, rules and regulations related to employment and labor relations to determine actions necessary for compliance and to reduce liability; Oversees the development, updating and enforcement of personnel policies and ensures any changes are disseminated to all affected employees and provides training on policies as needed

***Benefit/Payroll Administration:** Administers the City's employee benefit program, works with outside insurance agents plan administrators to ensure contractual requirements are met and employee concerns are resolved; Coordinates and directs employee wellness programs; Oversees employee leaves of absences (FMLA, Parenting Leave, Military Leave, etc.) and advises employees on eligibility for continued benefits during the leaves and administers COBRA. Administers salary/rate changes, quarterly performance pay, income verifications and works with departments and PR to resolve compensation issues.

Organizational & Staff Development: Develops salary and benefit projections for the upcoming year as part of the budget process and reviews department requests with PC and CC for additional employees; Provides organizational development and succession planning advice and recommendations, assists with change management; Cultivates an engaged workforce, strengths-based and continuous learning environment

Discussion for 2020 Changes

-  Costing is based on 90/10 split: 90% HR and 10% Administrative. Implementing BSA created efficiencies in both payroll and HR functions, however, these payroll and HR reporting related duties were moved from the Administrative Assistant-Council & General Governance to the Finance Accountant and HR. BSA also changed the hiring process from a paper application process to fully automated online (again adding efficiencies, but a more whole process to include a continuous part time hiring posting for the Liquor Store and RCC).