

Department of Human Resources



2016 Budget Presentation

Human Resources Department

**Proposed Operating Budget
Line Item Supplement**

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Proposed Operating Budget

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Who We Serve:

- **16 City Offices and Departments**
- **Workforce of 1086 Employees**
- **780 Retirees**
- **Public for general information**

How Do We Serve:

- **Recruitment and Selection**
- **Classification Management & Compensation (approximately 400 classifications)**
- **Guidance and Coaching**
- **Facilitation of investigations and disciplinary actions**
- **Employee Records Management**
- **Employee Relations**
- **Policy Development & Administration**
- **COBRA**

How Do We Serve

Benefits:

- **Benefits Administration**
- **New Employee Onboarding**
- **FMLA (Family & Medical Leave Act)**
- **Retirement Counselor**
- **Administration of Stay Well Health & Wellness Center**

How Do We Serve:

Training:

- **New Employee Orientation (Bi-weekly)**
- **Employee Development and Training**
- **Quarterly Supervisory Training Programs**

Current Human Resources Roles

Human Resources Director:

- **Directs Operation of Department**
- **Provides expert level advice and counseling on complex Human Resources issues to City Manager and Department Directors**
- **Ensures HR systems and processes comply with legal requirements**
- **Handles Grievances**
- **Liaison to Personnel Board**
- **Oversees Stay Well Health & Wellness Center administration**

Current Human Resources Roles:

Human Resources Analyst:

- **Manages JD Edwards personnel/payroll system**
- **Personnel Policies and Contract Interpretation**
- **Classification and Compensation**
- **Retirement Counseling and Processing**
- **LAGERS Administrator**
- **Oversees Police and Fire testing processes**
- **Conducts exit interviews**

Current Human Resources Roles:

Benefits Administrator:

- **Administers the Stay Well Health Plans and other benefit plans**
- **Conducts New Employee Orientation**
- **Coordination of Open Enrollment**
- **FMLA Coordination**
- **COBRA Administration**
- **Conducts Employee Investigations**

Current Human Resources Roles:

Human Resources Generalist:

- Recruitment and Selection
- Pre-employment Testing
- Liaison to Human Relations Commission
- Coordinates Quarterly Training

Current Human Resources Roles:

Human Resources Assistant:

- **Front Counter Reception**
- **Employee Records and Forms**
- **Assist with FMLA paperwork and tracking**
- **Employee Recognition Program**
- **Maintenance of Employee Information and Records**
- **CDL Testing Program**

Significant Issues Concerning Human Resources

- **Approximately 42% of City staff are currently at regular retirement age or eligible for retirement within the next 5 years**
- **Recruiting of qualified personnel with needed skills for public service**
- **Retaining staff needed for core services**

Major Accomplishments 2015 - 2016

- Administered first year of HealthStat Agreement and oversaw the Stay Well Health & Wellness Center
- A new “Welcome” video was produced for New Employee Orientation meetings. A total of 25 NEO classes were conducted
- Produced the Affordable Healthcare Act benefit reporting forms, 1095-C, and distributed to all full-time employees before the March 31, 2016 deadline

Continued

Major Accomplishments 2015 - 2016

- Conducted 28 meetings throughout City Departments for employees and retirees to discuss Stay Well Health Plan and other benefits. Held annual Open Enrollment.
- Collected \$263,970 on behalf of the Stay Well Health Plans through Medicare Part D
- Updated the Non-Represented and Represented Pay Plans thirteen times

Continued

Major Accomplishments 2015-2016

- Conducted seven Police Officer and four Fire promotional testing events
- Assisted 40 employees with retirement counseling and processing
- Assisted the Human Relations Commission with planning and coordination of the Heritage Festival
- Helped coordinate the 5th annual Eastern Jackson County Municipal Challenge

Continued

Major Accomplishments 2015-2016

- Participated in multiple networking/outreach events including the Independence School District Academy Career Expos, Academy Teacher Externship, University of Central Missouri Mock Interviews and Spring Career Fair

Major Goals 2015 - 2016

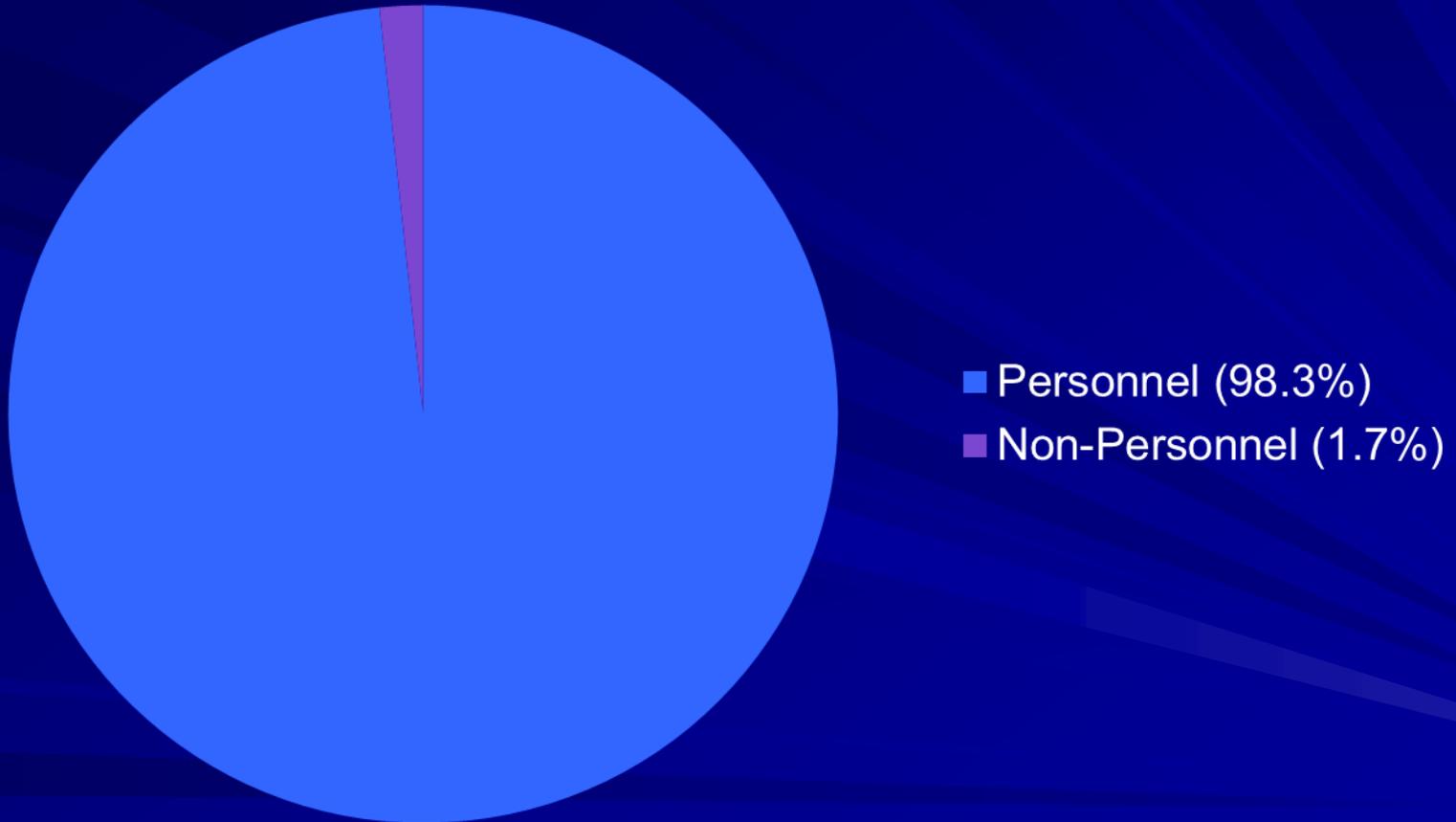
- **Assist with negotiations of union work agreements as needed.**
- **Serve as liaison between HealthStat and the Stay Well Health Plan for administration of the Stay Well Health & Wellness Clinic.**

Budget

2016-17 Proposed Budget **\$491,198**

2015-16 Budget **\$486,047**

Department Expenses



Questions?