

Human Resources

Overview

The Human Resources Department supports the departments and employees of the City of La Vista by providing a broad range of services. These services begin with talent management, by recruiting and onboarding employees and providing guidance to managers regarding effective labor relations and performance evaluations, in addition to keeping them up to date on the ever-changing Labor Laws. The Human Resources Department administers salary, health, pension and other benefits, as well as provides employee support.

FY16 Highlights:

- Performance Evaluation process and policy upgrade and training alongside the Performance Evaluations Team.
- Streamlined the application process with Careerlink.
- Began education sessions with ICMA-RC to educate employees on retirement and began offering a Payroll Roth IRA.
- Assisted in the implementation of Payroll Maxx Payroll Software.
- Completed Benefits enrollments so that all employees were educated, enrolled and had their benefits cards ready to go by the start of 2016.
- IPMA- HR certification for Director of Administrative Services and HR Manager.
- Processed 23 job postings for full time, part time and seasonal positions and reviewed 703 applications for those positions.

FY17 & FY18 Objectives:

- Continue monitoring and evaluating the new Performance Evaluation system and provide employee training regarding same.
- Work collaboratively to develop a new Employee Orientation Program.
- Refine and develop recruitment processes that will ensure hiring for organizational fit, resulting in a quality workforce.
- Develop City-wide employee training program.

Summary

<ul style="list-style-type: none"> • FTE's • Budget • Funding Sources 	2 FY17 \$914,723 FY18 \$949,238 General Fund \$828,425 \$860,463 Sewer Fund \$86,298 \$88,775
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28 - Human Resources

		FY15 Actual	FY16 Budget	FY17 Adopted	FY18 Adopted
PERSONNEL SERVICES					
101	Salaries - Full Time	31,277	33,963	82,156	85,237
103	Overtime	-	-	775	804
104	FICA	2,261	2,598	6,344	6,583
105	Insurance Charges	7,857	12,707	16,117	17,084
107	Pension	1,822	2,038	4,976	5,114
109	Self Insurance Expense	71,581	193,861	250,783	265,830
Total Personnel Services		114,798	245,167	361,151	380,652
COMMODITIES					
201	Office Supplies	609	375	525	536
Total Commodities		609	375	525	536
CONTRACT SERVICES					
301	Postage	4	-	-	-
303	Prof. -Other	149	3,750	3,750	3,825
305	Insurance and Bonds	326,490	340,000	318,750	328,313
310	Dues/Subscrp	1,363	1,710	2,610	2,662
311	Travel	529	3,391	8,972	9,151
313	Training	11,156	5,966	8,761	8,939
314	Other Contractual Services	14,784	41,050	72,718	74,173
321	Prof Services- Legal	27,147	28,500	28,500	29,070
Total Contract Services		381,622	424,367	444,061	456,133
OTHER CHARGES					
505	Other Charges	11,875	23,588	22,688	23,142
Total Other Charges		11,875	23,588	22,688	23,142
Total Human Resources		508,904	693,497	828,425	860,463

Twenty-five percent of the Human Resources Department is allocated to Sewer Fund 02-41.

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1-28 Human Resources

The Human Resources Budget consists of operating expenses related to the Human Resources Department and includes the positions of Human Resources Manager and Human Resources Generalist. Additionally, 25% of the cost of the Human Resources budget is funded by the Sewer Fund.

Budget Line Item

101 Full Time Salaries

Salaries for the positions noted above are included in this line item.

FY17 - A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone will receive a base factor increase in October 2016.

The increase in FY17 is due to moving the HR Manager's salary from Administrative Services to Human Resources.

FY18 - While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages.

103 Overtime

Funding in this line item is for occasional overtime needs of the Human Resources Generalist.

104 FICA

This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases.

105 Insurance

This line item funds the City's portion of health, dental, life and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, the City takes on a portion of the liability by funding a portion of the deductible, which results in lower premiums. Actual savings, if any, will depend on plan usage during a given year.

FY17 - A potential 6% increase in insurance premiums is included, but the new funding mechanism has shown good results to date and will hopefully help us better keep insurance costs under control.

FY18 - A potential 6% increase in insurance premiums is included for planning purposes, however our insurance program is reviewed annually and any necessary adjustments will be made.

- 107 Civilian Pension**
This line item funds the City's portion of employee pension contributions.
- 109 Self-Insurance Expense**
The City allocates funds to pay part of employee health insurance deductibles. In order to manage the budget, this line item is not allocated to the Sewer Fund.
- 201 Office Supplies**
This line item funds the cost of miscellaneous office supplies.
- 303 Professional Services – Other**
Funding is included for on-going organizational strategic planning activities.
- 305 Insurance & Bonds**
This line item funds the City's property, casualty, liability, auto, and worker's compensation insurance coverage. It also includes funding for bonds for elected and appointed officials as well as unemployment insurance reimbursement. An increase is included based on actual expenses and projections for next year.
- 310 Dues/Subscriptions**
This line item funds professional memberships in several Human Resource organizations including the Society of Human Resources Management (SHRM), the International Public Management Association for HR (IPMA-HR), and the Human Resource Association of the Midlands (HRAM) as well as the purchase of annual salary surveys.
- 311 Travel Expenses**
This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs.
- FY 17 - Funding is included for the Director of Administrative Services, Human Resources Manager and HR Generalist to attend the IPMA-HR Conference and the PRIMA Conference (Midwest region). Funding is also included in this line item for local training opportunities and Myers Briggs testing for all employees.
- FY 18 - Funding is included for the Director of Administrative Services, Human Resources Manager and HR Generalist to attend the IPMA-HR Conference and the PRIMA Conference (Midwest region). Funding is also included in this line item for local training opportunities.
- 313 Training**
This line item includes funding for all registration fees associated with conferences, training, and seminars.
- FY 17 - Funding is included for the Director of Administrative Services, Human Resources Manager and HR Generalist to attend the IPMA-HR Conference and the PRIMA Conference (Midwest region). Funding is also included in this line item for local training opportunities and Myers Briggs testing for all employees.

FY 18 - Funding is included for the Director of Administrative Services, Human Resources Manager and HR Generalist to attend the IPMA-HR Conference and the PRIMA Conference (Midwest region). Funding is also included in this line item for local training opportunities.

314 Other Contractual Services

This line item includes funding for the City's annual contract with Career Link, the on-line job posting service utilized by the City; the annual fee for Success Factors, the on-line personnel appraisal system; the annual contract with TASC that ensures the City's compliance with requirements regarding health care notices for employees; and the annual fee for the ICMA Center for Performance Measurement program and the annual fee for the City's Employee Assistance Program.

FY 17 - The increase in this line item is due to the addition of multiple items that were being distributed through departments but will now be maintained in the Human Resources budget. These items include: Best Care EAP, the City's Employee Assistance Program, the City's Flexible Spending Account and funding for new hire and DOT drug testing, and Payroll Maxx expenses.

321 Professional Services - Legal

Funding requested is same as last year.

505 Other Charges

Funding in this line item is for Safety Committee activities, wellness activities, ADA/Civil Rights Committee and miscellaneous HR items such as police testing materials and service awards. Also included are expenses for new employee recruiting and orientation expenses such as ID cards.

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