

Human Resources FY2020 Budget Presentation



4/25/2019

FY2018 Service Summary

- Mission

- Partner with City operations to develop and maintain human resource services, programs, and policies that create the optimal work environment for serving the citizens of Pocatello.

FY2018 Service Summary Output

FY18 Output Summary of Full Time:

	2018	2017	2016
<i>Number of positions advertised</i>	85	98	79
<i>Number of full-time and half-time employees hired</i>	92	73	72
<i>Number of full-time and half-time employee terminations</i>	53	47	53
<i>Number of jobs reevaluated</i>	15	17	25
<i>Number of job descriptions created and/or updated</i>	20	18	N/A
<i>Number of workers compensation claims</i>	213	201	176
<i>Number of applicants who took Firefighter civil service exam</i>	N/A	140	N/A
<i>Number of applicants who took Police Officer entrance exam</i>	32	42	35

ICRMP Area of Certification

	2018-2019	2017-2018
<i>Personnel Policy Reviews</i>	569	542
<i>Vehicle Policy Reviews</i>	635	603
<i>Driving Courses</i>	635	611
<i>Law Enforcement Courses</i>	89	91
<i>Supervisor Courses</i>	134	151
<i>Civility In the Workplace</i>	N/A	599

Achieved ICRMP on-line training goal of at least 85% employee participation which qualified the City for 5% discount on general liability premium.

FY2018 Service Measure of Effectiveness Key Accomplishments

Measures of Effectiveness, Outcomes & Results:

	2018	2017	2016	2015
<i>Number of full-time employees</i>	529	527	525	519
<i>Number of half-time employees</i>	16	16	16	16
<i>Number of HR department employees</i>	5	5	5	5
<i>FT HR employees for every 100 employees served</i>	.91	.92	.92	.93
<i>Overall Average number of days to fill a vacancy</i>	49.3	48.0	45.1	20.8
<i>Number of worker's comp claims per 100 employees</i>	18.35	19.1	17.9	15.9
<i>Number of Health Fair participants</i>	583	557	650	678
<i>City Medical & Dental insurance cost to City per employee</i>	\$12,930	\$12,010	\$12,249	\$10,338

Employee Turnover

	2018		2017		2016		2015	
<i>Total Turnover</i>	53	9.1%	47	8.4%	53	10.1%	38	7.1%
<i>Resignations</i>	18	33.9%	21	44.6%	31	58.5%	22	57%
<i>Retirements</i>	27	50.9%	20	42.5%	17	32.1%	10	27%
<i>Discharges</i>	6	11.3%	6	12.7%	5	9.4%	5	13%
<i>Disability/Deceased</i>	2	0.37%	0	0%	0	0%	1	3%

FY2018 Service Measure of Effectiveness Key Accomplishments by Department

<i>FY18 Effectiveness by Department</i>	FT/HT Employees	Turn-over	# of position searches	Average days to fill	Existing Position reviews	New Position Creation
<i>Airport</i>	9	3	6	56	2	
<i>Animal Services</i>	11	2	5	36	1	
<i>Building</i>	6			N/A		
<i>City Hall/Facilities</i>	3			N/A	1	
<i>Engineering</i>	9	1	4	136		1
<i>Finance</i>	7.5			N/A		
<i>Fire</i>	87	7	6	18		1
<i>HR</i>	5	1	1	27		
<i>IT</i>	6		1	29		1
<i>Legal/Risk</i>	8	1	1	22	1	
<i>Library</i>	20.50		1	15		
<i>Mayor/Council</i>	3.5			N/A	6	1
<i>Parks & Rec. (Cemetery, Zoo)</i>	31.75	4	2	90	1	
<i>Planning</i>	9	2	6	28	2	2
<i>Police</i>	133.5	8	10	84		
<i>Public Transit</i>	20.75	4	5	51		1
<i>Public Works (S&E, GIS, Fleet)</i>	5	1		93	1	2
<i>Sanitation</i>	41	2	2	42	1	
<i>Street</i>	33	4	8	28		
<i>Utility Billing</i>	12	2	5	25		
<i>Video Services</i>	3.5			N/A		
<i>Water</i>	45	9	13	43	1	
<i>WPC</i>	27	2	5	89	1	

FY2018 Service Issues and Concerns

- **Recruitment**: Interest in a law enforcement career continues to decline and the legal usage of marijuana in neighboring states is causing recruiting issues as it is a violation of POST standards
- **Health Care**: Unustainable increases in health care and prescription costs nationwide impacting our ability to continue a generous employee benefits package.
- **Legislation**: Presumptive cancer and PTSI legislation for first responders will have an impact on funding of our worker's compensation program.
- **Compensation**: Council adopted the new Hybrid Compensation Plan in FY2018 and to remain competitive with the market CPI needs to be adopted on an annual basis. FY2020 build is at CPI with a 1 step increase for general and police civilian employees, which is a great step.

Budget Comparison FY19 to FY20 – Personnel

Human Resources	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$322,538	\$348,184	\$25,646	7.95%	
Benefits, Medical	\$55,600	\$78,632	\$23,032	41.42%	
Benefits, Other	\$74,453	\$81,214	\$6,761	9.08%	\$55,439

Human Resources	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$452,591	\$508,030	\$55,439	12.25%
% of budget to labor	81.19%	82.89%		
Remainder (operating & capital)	\$104,875	\$104,875	\$0	0.00%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	5	5	0.0	0.00%

Budget Comparison FY19 to FY20 – Operating

Human Resources	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$5,350	\$5,350	\$0	0.00%	
Professional Services	\$50,168	\$50,168	\$0	0.00%	
Repair Services	\$2,004	\$2,004	\$0	0.00%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$6,530	\$6,530	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0

Budget Authority Increase Requests

Item	FY2019	FY2020 request	Increase
Employee Assistance Program (40-05)	\$14,301 (\$2.24 x 12 x 525)	\$14,864 (\$2.24 x 12 x 553)	\$563
Employee Recreation Council (36-02)	\$2,500 (\$5 x 500)	\$2,765 (\$5 x 553)	\$265
Management/Leadership Training program launch (new program in development for all newly hired or promoted supervisors in the City)	\$0.00	\$6,500	\$6,500
			\$7,328

City Council Guidance requested on:

- [Additional authority requested for FY 2020](#)

Questions?

