



Finance Committee Budget Hearings
Human Resources Department
April 23, 2018

City-wide

1. Discuss the number of changes to positions such as upgrades, downgrades, new positions, deleted positions, title changes, and salary adjustments per department proposed for FY19 (across all funds).
 - a. List number of request denied per department.
2. Discuss the timeframe for the city-wide Compensation Study approved in FY2018.
3. Discuss the fiscal benefit to the City for using Temporary Agency services for proposed city-wide budget of **\$1.5M** (across both General & Water Sewer Funds), considering **\$1.8M** proposed budget for Temporary Salaries.
 - a. Specify budgetary savings realized for using Temp Agency services.
4. Discuss the number of union organizations in the City, and the contractual term dates per union.

General Fund

5. Discuss current vacant positions.
 - a. Specify duration of the vacancy.
 - b. Specify timeframe for filling position.
6. Discuss any proposed changes to positions (new position, deleted position, upgrade, downgrade, title change, salary adjustment, etc.).
7. Discuss the **~\$53K** budgeted in Workshop/Seminars-Training account line.
 - a. Specify number of employees that participated in citywide training the last 2 years and correlating cost per year (list by classification: management, union, non-union, etc.).
 - b. Specify how employees are selected for training.
 - c. Has there been any consideration to help develop career paths for existing employees for opportunity and growth within City government (for example, Leadership Management Training Program, Mentoring Program, etc.)?
8. Discuss the planned use of **~\$41K** budgeted between the Food and Trophies/Awards/Gifts account lines.
 - a. Specify number of employees recognized the last 2 years for the Keys to Success Program and the correlating cost of the event per year.
9. Discuss the **~\$33K** budgeted in the Miscellaneous Charges-N.O.C. account line.
 - a. Specify the new cost of **\$30K** pertaining to external sexual harassment investigations involving conflict.
 - i. Specify total number of cases for FY18 year to date, per department.
10. Discuss the **~\$29K** budgeted for Temporary Salaries.
11. Discuss the planned use of **~\$19K** budgeted between the Travel & Registrations account lines.
 - a. Specify number of conferences per staff.

12. Discuss funds budgeted for the Tuition Reimbursement program.
 - a. List number of employees that have used this service the last 3 years, and amount per year.

Internal Services Funds

13. Discuss current vacant positions.
 - a. Specify duration of the vacancy.
 - b. Specify timeframe for filling position.
14. Discuss any proposed changes to positions (new position, deleted position, upgrade, downgrade, title change, salary adjustment, etc.).
15. Discuss the **\$87K** budgeted in Temporary Salaries, up **~\$51K**.
16. Discuss the planned use of **~\$773K** budgeted for Professional Fees, up **\$76K** over last year's budget.
 - a. List vendor name, length of contract, and amount.
17. Discuss the planned use of **~\$21M** budgeted for Healthcare Costs (Medical **\$15M**, Dental **\$1.4M**, Prescription **\$4.5M**), down **~\$1M** from prior year).
 - a. Specify the outlier for healthcare cost declining **\$1.8M**.
 - b. Specify timeframe for implementing the recommendations from the Healthcare Taskforce Report and projected budgetary savings.
 - c. Specify the cost driver for Prescription Cost increasing **~\$300K**.
 - d. Specify the protocols the City has in place to prevent comingling of active and retiree's healthcare costs.
18. Discuss the **~\$3.9M** budgeted in the Insurance account line.
 - a. Specify if there has there been any savings realized as a result of using outside Law firms to handle legal cases for a budget of **\$970K** in Legal Defense account line in conjunction with the City's Law Department expertise.
 - b. Justify the benefit of budgeting **~\$980K** for Liability Insurance and savings realized in FY18 as a result of the City purchasing excess insurance coverage.

All Departments

19. Provide FY2019 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
 - a. Outline specific duties of each employee.
 - b. If there are multiple divisions, please ensure there are sub-org charts that enumerate all the above.