

Human Resources

This page intentionally left blank.

HUMAN RESOURCES DEPARTMENT

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	542,836	733,874	686,406	(6.5)%
Supplies and Services	121,373	161,306	291,795	80.9 %
Machinery and Equipment	—	350	350	— %
Total	664,209	895,530	978,551	9.3 %
<u>Resources</u>				
Administrative Overhead Recharges	237,525	265,324	349,086	31.6 %
Misc. Reimbursements	191,818	212,504	191,767	(9.8)%
Total	429,343	477,828	540,853	13.2 %
Property Tax Support	234,866	417,702	437,698	19,996
Percent Increase (Decrease)				4.8 %
Personnel - Authorized FTE	3.63	3.63	4.63	

Improvement Package Summary

1 of 7

This improvement package request is to fund ten members of the Leadership Team to attend the Dale Carnegie training course. This request supports the City Council Goal of High Performance City Organization.

Related Cost:	\$16,950	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 8,531	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$ 8,419</u>			
Property Tax Impact:	\$0.0033	0.03%		
Activity:	Human Resources			

2 of 7

This improvement package request is to provide funding for job classification and wage plan review. The process to conduct the review would include: 1) identification, through Request For Proposals (RFP), of a third-party consultant and 2) for that third-party consultant to review, update and/or create a compensation and classification system for the City that is competitive and equitable and that promotes employee engagement, recruitment and retention of a diverse workforce. A compensation and classification study is an objective process in which an organization reviews its entire compensation and classification plan. It involves job analysis and updating of job descriptions. Employees typically have an opportunity to complete position analysis questionnaires and meet with a consultant; this provides input on essential functions. The analysis promotes internal equity, equal pay for equal work, and gender equity. Differences in pay grade should be based on significant differences in education, knowledge, abilities, and skills. The organization can ensure that it is in compliance with the Fair Standards Labor Act (FLSA), Americans with Disabilities Act (ADA), Equal Employment Opportunity (EEO) laws, and other state and federal laws. The analysis allows the organization to update its classification plan using an objective position evaluation process. The analysis can provide a total review of internal equity and external equity at the same time. One of the most basic functions of business management is to establish a compensation scheme that is competitive and equitable and that promotes employee engagement and high performance. Competitive compensation practices are essential to employee recruitment and retention efforts. The last review of the

City's compensation and classification structure and system occurred in 1989 (over 30 years ago). Outcomes expected from the consultant selected include (1) orientations and training sessions with employees, managers, and officials, (2) job analysis/job audit, (3) position classification through an objective rating and ranking process, (4) pay determination through analysis of the labor market, and (5) administration and reclassification instructions to assist in maintaining the system. Recurring review by best practice should occur every 10 years, but is not as comprehensive and is, therefore, at a lower cost. This request supports the City Council goal of Financially Responsible, High-Performance City Organization.

Related Cost:	\$32,000	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$16,106	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$15,894</u>			
Property Tax Impact:	\$0.0063	0.06%		
Activity: Human Resources				

3 of 7

This improvement package request is for hiring a consultant to conduct an assessment of the Human Resources Department's day-to-day operations and strategic role in the organization to ensure the department is successful in focusing on the entire employee life cycle. Current Human Resources department staffing includes a director, a transactional benefits employee, a recruiter/talent acquisition specialist, and two clerical support persons (one full-time and one part-time). There is no HRIS system and most processes and records are not automated or digitized. The Society for Human Resources Management (SHRM) suggests that there should be one internal full-time HR staff person for every 60 FTE's and that the roles should be divided by function and include specialists for certain functions such as employee relations and benefits since these functions become more complicated with an organizations' size and complexity of services. The consultant would conduct a review of the current HR structure and services and make recommendations for a department structure that is effective, strategic, and has the resources to successfully recruit and retain a high-performing diverse workforce. This request supports the City Council goal of Financially Responsible, High-Performance City Organization.

Related Cost:	\$10,500	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 5,285	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$ 5,215</u>			
Property Tax Impact:	\$0.0021	0.02%		
Activity: Human Resources				

4 of 7

This improvement package request is for a full-time Emotional Intelligence (EQ) Coordinator. This improvement package request is directly related to the Emotional Intelligence (EQ) Training improvement package request (request 4-B of 6) and is recommended to be funded in tandem with that request. This full-time EQ Coordinator is an integral part of a three-tiered plan to implement an Emotional Intelligence (EQ) program within the City of Dubuque for the purposes of igniting culture change (succession planning), providing better customer service, improving employee retention (morale), and providing the skills and tools for employees to address problems and resolve problems efficiently and effectively. This program has both an internal focus and external focus with the initial priority being the internal focus. The three tiers of the program include: 1) hiring an EQ Coordinator; 2) certifying practitioners (training the trainers); and 3) certification of assessor-level for three City staff members in conjunction with a resources agreement with a preferred EQ full scope services partner such as 6 Seconds (note: certification costs would be incurred in the Spring of FY2020).

The EQ Coordinator will assume the lead role for the design and deployment of EQ and other empowerment training and ongoing capability development programs which deliver measurable

performance outcomes. The EQ Coordinator will assess talent and skill gaps within the EQ team, develop solutions to address those gaps, and utilize technology to support training and organizational development efforts. The role also manages, develops and implements culture, change, and engagement programs with a specific focus on EQ processes, including but not limited to, leader/team effectiveness, organization culture, change management, employee success in performance management, and talent assessment. This request supports the City Council goal of Financially Responsible, High-Performance Organization.

Related Cost:	\$99,168	Tax Funds	Recurring	Recommend - No
Related Cost:	\$ 3,710	Tax Funds	Non-Recurring	
Related Revenue:	\$49,911	Administrative Overhead	Recurring	
Related Revenue:	\$ 1,867	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$51,100</u>			
Property Tax Impact:	\$0.0201	0.19%		
Activity: Human Resources				

5 of 7

This improvement package request is for funding to conduct Emotional Intelligence (EQ) training. This improvement package request is directly related to the Emotional Intelligence (EQ) Coordinator improvement package request (request 4) and is recommended to be funded in tandem with that request. The amount requested includes \$60,000 for three years of EQ practitioner training (sometimes referred to as "train the trainer"), \$1,800 of annually recurring costs for an EQ Assessment Tool, and \$5,000 of annually recurring costs for an agreement with a preferred EQ full-scope service partner such as 6 Seconds.

This training is an integral part of a three-tiered plan to implement an Emotional Intelligence (EQ) program within the City of Dubuque for the purposes of igniting culture change (succession planning), providing better customer service, improving employee retention (morale), and providing the skills and tools for employees to address problems and resolve problems efficiently and effectively. This program has both an internal focus and external focus with the initial priority being the internal focus. The three tiers of the program include: 1) hiring an EQ Coordinator; 2) certifying practitioners (training the trainers); and 3) certification of assessor-level for three City staff members in conjunction with a resources agreement with a preferred EQ full scope services partner such as 6 Seconds (note: certification costs would be incurred in the Spring of FY2020). Research conducted by EQ training provider 6 Seconds has shown such training generates a return on investment to the employee. This is accomplished through reduced complaints (inward and outward), increased morale, increased retention, relationship building, and increased employee engagement. This request supports the City Council goal of Financially Responsible, High-Performance Organization.

Related Cost:	\$ 6,800	Tax Funds	Recurring	Recommend - Yes
Related Cost:	\$60,000	Tax Funds	Non-Recurring	
Related Revenue:	\$ 3,422	Administrative Overhead	Recurring	
Related Revenue:	\$30,198	Administrative Overhead	Non-Recurring	
Net Property Tax Cost:	<u>\$33,180</u>			
Property Tax Impact:	\$0.0131	0.13%		
Activity: Human Resources				

6 of 7

This improvement package request is to provide funding for a third party consultant to conduct exit interviews. Multiple studies have shown that conducting exit interviews after an employee leaves and using a 3rd party changes the given reason for leaving 40-63% of the time. Preferably the consultant would use a mixed methodology approach for collecting both quantitative and qualitative data. The

consultant would code and categorize the response to enable the City to measure, capture and report themes that would then drive responsive engagement, retention and communication strategies and activities for the implementation of talent development solutions that create outcomes of a positive workplace culture and increased employee engagement. This request supports the City Council goal of Financially Responsible, High-Performance City Organization.

Related Cost:	\$ 7,500	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 3,775	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 3,725</u>			
Property Tax Impact:	<u>\$0.0015</u>	0.01%		

Activity: Human Resources

7 of 7

This improvement package provides funding for employee wellness programming, education and training for staff and communication regarding wellness activities and information, including incentives for participating in and completing wellness challenges (city logo apparel and wellness items) employee socialization opportunities (city employee family picnic), staff education on employee wellness (attendance for wellness committee members at a local seminar and attendance for an employee at a national wellness conference or training) and half of the wellness challenge registrations (employee and city each contribute 50%.)

The Vision/Mission of the city of Dubuque employee wellness committee is: *To improve the wellness of employees and their families by promoting healthy lifestyle choices.*

Each year, the committee reviews its objectives and completes an operating plan. The objectives include:

- a. Create a workplace that promotes health and wellness for its employees and their families.
- b. Develop activities and programs around employee health data to promote health lifestyles.
- c. Develop policies on environmental changes to promote wellness for city employees.
- d. Engage Leadership Team in Wellness

Currently, the Wellness committee organizes three wellness challenges throughout the year each designed to improve wellness over a set period of time, usually several weeks. Other activities include promoting community wellness events and opportunities, sponsoring health and wellness seminars, lunch and learns and actively promoting the services of Employee & Family Resources, the city’s employee assistance program provider. An employee wellness culture audit, administered by EFR, (survey) was also conducted this past year. The Human Resources Department will be an integral part of the wellness committee through participation, facilitation and oversight along with assisting with wellness activity communication to employees. This request supports the City Council goal of Financially Responsible, High Performance City Organization.

Related Cost:	\$12,850	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 6,467	Administrative Overhead	Recurring	
Net Property Tax Cost:	<u>\$ 6,383</u>			
Property Tax Impact:	<u>\$0.0025</u>	0.02%		

Activity: Human Resources

Significant Line Items

Employee Expense

- 1. FY 2021 employee expense reflects a 1.5% wage package increase.

2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2020 The employee contribution of 6.29% is unchanged from FY 2020.
3. The City portion of health insurance expense increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in an annual cost increase of \$4,976 or 9.99%.
4. Insurance Premium decreased from \$203,416 in FY 2020 to \$177,575 in FY 2021 based on FY 2020 actual cost. This line item represents the dental insurance premiums paid which is completely offset by employee payments in dental insurance premium revenue.
5. Administration Costs unchanged from \$27,100 in FY 2020 to \$27,100 in FY 2021. This line item represents flex medical spending plan administrative costs (\$24,000), State of Iowa fee for the 509 (A) certificate (\$100), and Patient Centered Outcomes Research Initiative fee (\$3,000), which are costs that cannot be paid from the self-insurance reserve.
6. Five-Year Retiree Sick leave payout decreased from \$112,000 in FY 2020 to \$11,032 in FY 2021. In FY 2020, the 50% sick leave conversion/pay out policy for full-time non-bargaining unit employees that are over the sick leave cap was implemented. In FY 2020, the city-wide estimated cost was budgeted in the Human Resources department. In FY 2021, each department impacted by the new employee benefit will budget for the 50% sick leave conversion/pay out based on FY 2020 actual. The break-out of 50% Sick Leave Payout by fund city-wide is: General Fund \$102,607 ; CDBG \$1,985; Sanitary Sewer \$3,740; Stormwater \$2,335; and Water \$2,097 (total of \$112,764).
7. 50% Sick Leave Payout increased from \$0 in FY 2020 to \$1,152 in FY 2021 based on FY 2020 actual to-date. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave over the cap to vacation or be paid out.
8. Parental leave decreased from \$47,015 in FY 2020 to \$0 in FY 2021 based on departments covering parental leave with existing employees and not incurring additional cost for temporary help. Effective March 8, 2019, employees may use Parental leave to take paid time away from work for the birth or the adoption of a child under 18 years old. Eligible employees receive their regular base pay (plus longevity) and benefits for twelve weeks following the date of birth, adoption event or foster-to-adopt placement. If both parents are eligible employees, each receive the leave benefit.
9. The FY 2021 budget includes the following changes related to the personnel complement:
 - a. +1.00 FTE Strategic Workforce Equity Coordinator was moved from Human Rights to the Human Resources Department (+\$97,078).

Supplies & Services

10. Consultant Services increased from \$56,475 in FY 2020 to \$78,775 in FY 2021 based on actual cost of health and prescription drug plan actuarial and benefit services (\$36,500), 509(A) Certificate of Compliance (\$975), Affordable Care Act compliance reporting (\$8,000), Executive Coaching (\$5,000), and GASB 45 actuarial valuation (\$3,500).
11. Criminal Background Check decreased from \$17,370 in FY 2020 to \$16,059 in FY 2021 based on FY 2019 Actual of \$16,334 and actual number of checks done in FY 2020.
12. Education and Training increased from \$28,500 in FY 2020 to \$111,658 in FY 2021. FY 2019 Actual was \$13,358. This line item includes employee safety training (\$2,500), training for staff (\$1,500), and the employee tuition reimbursement program (\$25,000).

- 13. Conferences increased from \$19,700 in FY 2020 to \$24,000 in FY 2021. This line item includes funding for ten Department Managers to attend the Upper Midwest Employment Law Institute (\$17,000), arbitration and labor institute conference (\$1,250), Human Resources Assistant conferences (\$700), and Human Resources Director conferences (\$1,850).
- 14. Software License increased from \$9,964 in FY 2020 to \$10,502 in FY 2021. This line item represents the annual maintenance fee for the online job application software and lock down software for the job application computer.

Machinery & Equipment

- 1. Equipment replacements includes (\$350):

Human Resources	
Smartphone	\$ 350
<hr/>	
Total Equipment	<u>\$ 350</u>

Revenue

- 15. Miscellaneous Reimbursements increased from \$9,088 in FY 2020 to \$14,192 in FY 2021. This line item represents the mid-range of actual employee flex plan forfeitures which partially covers the administrative costs of the employee flex plan (\$27,100).
- 16. Dental Insurance Premium decreased from \$203,416 in FY 2020 to \$177,575 in FY 2021 based on FY 2020 actual. This line item represents employee paid premiums for Dental Insurance and offsets the expense.
- 17. Revenue received from Enterprise Funds for administrative overhead charges has increased from \$265,324 in FY 2020 to \$349,086 in

HUMAN RESOURCES DEPARTMENT

The Human Resources department is committed to providing expertise in attracting, developing and sustaining a high quality workforce committed to excellent services.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

People

Improve the productivity and efficiency of operations by continuing organizational development and team building with emphasis on development of supervisory staff, improved intra- and inter-departmental effectiveness through the use of collaborative teams and maintenance of management skills and processes.



Partnerships

The Human Resources Department works with local partners including United Way, Prescott School, Crescent Community Health Center, Maria House, Multicultural Family Center, the Dubuque Area Labor Management Council and the Road to Success/Bridges Initiative.



Planning

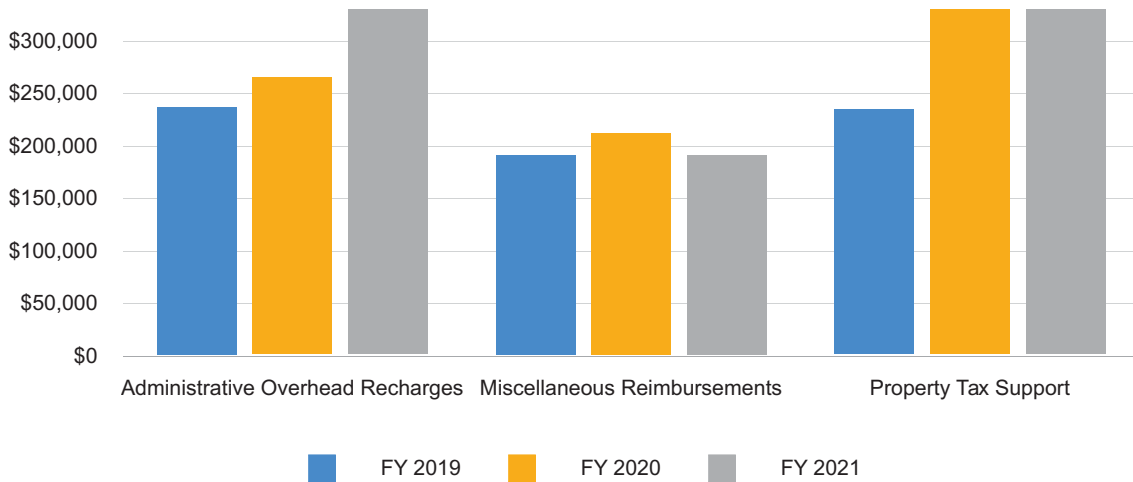
The Human Resources Department works with all City departments to ensure vacancies are filled with engaged, competent, and diverse employees to best carry out City initiatives.



HUMAN RESOURCES DEPARTMENT

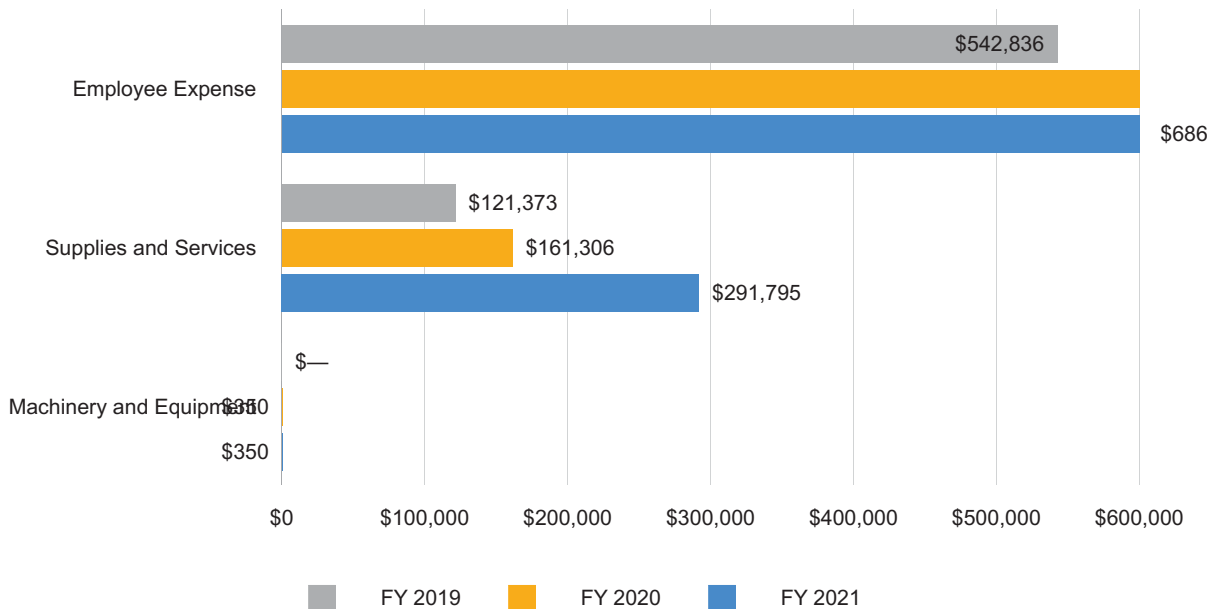
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	3.63	3.63	4.63

Resources



The Human Resources Department is supported by 4.63 full-time equivalent employees, which accounts for 70.15% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 9.27% in FY 2021 compared to FY 2020.

Expenditures by Category by Fiscal Year



HUMAN RESOURCES DEPARTMENT

Overview

The City of Dubuque Human Resources Department provides expertise in attracting, developing, and sustaining a high-quality workforce. Responsibilities include:



- Assist departments in talent acquisition, training, and engagement of employees
- Represent the City in collective bargaining with five employee unions and contracts
- Maintain personnel records
- Administer the Employee Manual
- Administer all benefits including health, prescription drug, dental, life, workers' compensation, and disability plans
- Ensure compliance with state and federal employment related laws and regulations

Position Summary	
	FY 2021
Personnel Manager	1.00
Personnel Assistant	1.00
Strategic Workforce Equity Coordinator	1.00
Secretary	1.00
Secretary PT	0.63
Total FT Equivalent Employees	4.63

Performance Measures

City Council Goal: Financially Responsible, High-Performance City Organization

1 Dept. Objective: Ensure equal employment opportunities for all employees and applicants for employment.

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
Ratio of female:male employees (consistent with City of Dubuque resident make-up)*	51% female to 49% male	37.2% f: 62.7% m	37.5% f: 62.5% m	26.9% f: 63.1% m	
% of non-White applicants of total applicants*	>8% (non-white)	6.3% non-white	6.5% non-white	6.6% non-white	

2 Dept. Objective: Ensure equal employment opportunities for all employees and applicants for employment.

# Average years of service of retirees	N/A	29.10	32.46	32.5	N/A
--	-----	-------	-------	------	-----

*Totals include ONLY employees/applicants who responded to optional demographic questionnaire.

HUMAN RESOURCES DEPARTMENT

Performance Measures

Employee Data Tables

Employees

Employee Demographics (Fiscal Year 2019)										
Male					Female					Total All Columns
White	Black	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	White	Black	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	
652	18	16	3	1	380	27	7	—	—	1,104

Coming & Going

	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Retirements	14	31	19	16	21	22	20	13
Vacancies	90	86	88	82	81	55	114	146
Applications Processed	5,407	5,360	3,761	3,349	4,223	2,547	3,099	4,191
Civil Service Applications	862	1,138	1,085	863	714	702	633	565

Applicants

Employment Applications	White	Black	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	Unknown	Other
July 2018 through June 2019	3384	286	134	76	10	220	75
New Hires							
July 2018 through June 2019	323	27	6	3	0	0	0

Recommended Operating Revenue Budget - Department Total

67 - PERSONNEL

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	53201	REFUNDS	0	50	0	0
100	53550	SELF INSURANCE PREMIUMS	168,999	177,575	203,416	177,575
100	53605	MISCELLANEOUS REVENUE	9,088	14,192	9,088	14,192
100	53620	REIMBURSEMENTS-GENERAL	18	1	0	0
53	MISCELLANEOUS	- Total	178,106	191,818	212,504	191,767
100	59610	FR WPC OPERATING	81,325	83,278	87,694	115,592
100	59620	FR STORMWATER OPERATING	18,738	19,503	24,246	34,677
100	59630	FR PARKING OPERATING	9,356	9,535	11,387	15,030
100	59640	FR WATER UTILITY	4,974	14,990	19,003	18,497
100	59670	FR REFUSE COLLECTION	66,402	68,580	79,145	107,499
100	59940	FR DMASWA	40,663	41,639	43,849	57,791
59	TRANSFER IN AND INTERNAL	- Total	221,458	237,525	265,324	349,086
PERSONNEL		- Total	399,564	429,343	477,828	540,853

Recommended Operating Expenditure Budget - Department Total

67 - PERSONNEL

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	231,819	236,517	240,672	329,240
100	61020	PART-TIME EMPLOYEES	23,823	26,980	24,728	27,800
100	61050	OVERTIME PAY	1,520	2,515	0	0
100	61091	SICK LEAVE PAYOFF	0	0	112,000	11,032
100	61095	PARENTAL LEAVE	0	0	47,015	0
100	61096	50% SICK LEAVE PAYOUT	0	0	0	1,152
100	61310	IPERS	22,953	25,111	25,054	33,705
100	61320	SOCIAL SECURITY	18,543	19,161	20,303	28,244
100	61410	HEALTH INSURANCE	47,700	42,930	32,508	49,184
100	61411	INSURANCE PREMIUM	184,924	163,768	203,416	177,575
100	61413	ADMINISTRATION COSTS	24,276	24,836	27,100	27,100
100	61415	WORKMENS' COMPENSATION	927	834	695	863
100	61416	LIFE INSURANCE	184	184	183	311
100	61660	EMPLOYEE PHYSICALS	0	0	200	200
61 - WAGES AND BENEFITS			556,668	542,836	733,874	686,406
100	62010	OFFICE SUPPLIES	2,491	3,765	3,066	3,840
100	62030	POSTAGE AND SHIPPING	2,520	2,887	2,487	3,176
100	62031	PROCESSING MATERIALS	288	200	318	200
100	62061	DP EQUIP. MAINT CONTRACTS	1,403	1,668	1,417	1,755
100	62090	PRINTING & BINDING	0	209	680	224
100	62110	COPYING/REPRODUCTION	1,385	1,956	1,482	2,492
100	62130	LEGAL NOTICES & ADS	0	6,188	500	500
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	1,448	1,356	1,314	1,349
100	62190	DUES & MEMBERSHIPS	1,024	404	949	1,150
100	62208	GENERAL LIABILITY INSURAN	1,918	2,027	2,165	2,128
100	62209	FIDUCIARY LIABILITY	2,904	3,978	3,902	3,902
100	62310	TRAVEL-CONFERENCES	0	139	19,700	24,000
100	62320	TRAVEL-CITY BUSINESS	652	1,436	2,500	19,535
100	62360	EDUCATION & TRAINING	13,581	13,358	28,500	111,658
100	62421	TELEPHONE	873	1,055	827	1,720
100	62436	RENTAL OF SPACE	504	462	528	1,548
100	62660	DATA PROCESSING	4,137	4,274	4,162	4,162
100	62663	SOFTWARE LICENSE EXP	9,550	9,988	9,964	10,502
100	62667	DATA SERVICES	0	0	0	120
100	62697	LABOR RELATIONS	1,161	1,943	3,000	3,000
100	62716	CONSULTANT SERVICES	47,940	47,688	56,475	78,775
100	62717	CRIMINAL BACKGROUND CHECK	14,370	16,334	17,370	16,059
100	62731	MISCELLANEOUS SERVICES	20	57	0	0
62 - SUPPLIES AND SERVICES			108,170	121,373	161,306	291,795
100	71211	DESKS/CHAIRS	1,269	0	0	0
100	72418	TELEPHONE RELATED	291	0	350	350
71 - EQUIPMENT			1,560	0	350	350
67 - PERSONNEL TOTAL			666,399	664,209	895,530	978,551

Recommended Expenditure Budget Report by Activity & Funding Source

67 - PERSONNEL

WORKFORCE DEVELOPMENT - 67300

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	—	350
SUPPLIES AND SERVICES	—	—	15,125
WAGES AND BENEFITS	—	—	97,860
WORKFORCE DEVELOPMENT	—	—	113,335
HUMAN RESOURCES	- 72700		

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	0	350	0
SUPPLIES AND SERVICES	121,373	161,306	276,670
WAGES AND BENEFITS	542,836	733,874	588,546
HUMAN RESOURCES	664,209	895,530	865,216
PERSONNEL TOTAL	\$664,208.54	\$895,530.00	\$978,551.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

67 HUMAN RESOURCES DEPT.

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	9300	GE-41	HUMAN RESOURCES DIRECTOR	1.00	\$ 117,281	1.00	\$ 119,966	1.00	\$ 134,301
100		GE-33	STRATEGIC WORKFORCE EQUITY COORD.	0.00	\$ —	0.00	\$ —	1.00	\$ 72,893
100	9100	GE-31	HUMAN RESOURCES ASSISTANT	1.00	\$ 69,642	1.00	\$ 71,235	1.00	\$ 72,018
100	225	GE-25	SECRETARY	1.00	\$ 48,372	1.00	\$ 49,471	1.00	\$ 50,028
TOTAL FULL TIME EMPLOYEES				3.00	\$ 235,295	3.00	\$ 240,672	4.00	\$ 329,240
61020 Part Time Employee Expense									
100	225	GE-25	SECRETARY	0.63	\$ 23,920	0.63	\$ 24,728	0.63	\$ 27,800
TOTAL PART TIME EMPLOYEES				0.63	\$ 23,920	0.63	\$ 24,728	0.63	\$ 27,800
TOTAL HUMAN RESOURCES DEPT				3.63	\$ 259,215	3.63	\$ 265,400	4.63	\$ 357,040

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Human Resources - FT General Fund											
10072700	61010	100	225	GE-25	SECRETARY	1.00	\$ 48,372	1.00	\$ 49,471	1.00	\$ 50,028
10072700	61010	100	9300	GE-41	HUMAN RESOURCES DIRECTOR	1.00	\$ 117,281	1.00	\$ 119,966	1.00	\$ 134,301
10072700	61010	100	9100	GE-31	HUMAN RESOURCES ASSISTANT	1.00	\$ 69,642	1.00	\$ 71,235	1.00	\$ 72,018
Total						3.00	\$ 235,295	3.00	\$ 240,672	3.00	\$ 256,347
Human Resources - PT General Fund											
10072700	61020	100	225	GE-25	SECRETARY	0.63	\$ 23,920	0.63	\$ 24,728	0.63	\$ 27,800
Total						0.63	\$ 23,920	0.63	\$ 24,728	0.63	\$ 27,800
Workforce Development - FT General Fund											
10067300	61010	100		GE-33	STRATEGIC WORKFORCE EQUITY COORD.	0.00	\$ —	0.00	\$ —	1.00	\$ 72,893
						0.00	\$ —	0.00	\$ —	1.00	\$ 72,893
TOTAL HUMAN RESOURCES DEPT.						3.63	\$ 259,215	3.63	\$ 265,400	4.63	\$ 357,040

This page intentionally left blank.