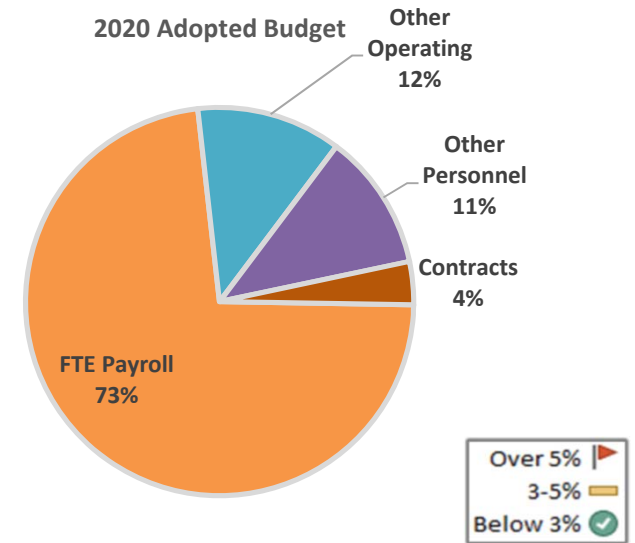
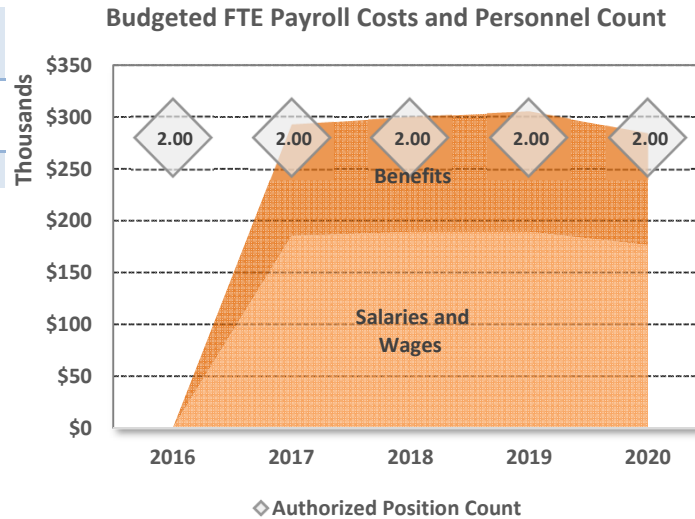


HUMAN RESOURCES

Mission:

The mission of the Human Resources department is to promote the concept that the employees of the City of Valdez are our most valuable resource and will be treated as such by providing effective human resource management in developing and implementing policies, programs and services that contribute to the attainment of the goals of the City of Valdez and its employees.

	FTE
DIRECTOR	1.00
SPECIALIST	1.00
Grand Total	2.00



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	-	286,761	299,199	229,030	304,903	284,206	(20,696) ✓	-6.8%
Other Operating	-	53,219	52,501	29,531	69,500	47,000	(22,500) ✓	-32.4%
Other Personnel	-	13,077	6,866	26,050	15,666	44,466	28,800 ▶	183.8%
Contracts	-	7,039	16,657	36,500	15,000	14,000	(1,000) ✓	-6.7%
Grand Total	-	360,096	375,224	321,111	405,069	389,673	(15,396) ✓	-3.8%

HUMAN RESOURCES

Ongoing Responsibility

Ensure a qualified workforce in a safe and discrimination/harassment free environment by maintaining compliance with employment laws and government regulations, providing management and employee training, and developing appropriate and defensible policies and procedures.

Hire the most qualified employees by pre-planning staffing needs, ensure an effective internal interview process, increase visibility in the employment marketplace, identify the best and most cost effective recruitment sources, and conduct thorough reference and background checks.

Properly Balance the needs of the employees and the needs of the City. Provide training and development in areas of effective leadership and career development of employees, employment law, government regulation, and litigation avoidance.

Retain our valued employees by assuring effective leadership qualities in our managers; providing competitive wages and benefits; furnishing technical, interpersonal and career development training and coaching; conducting exit interviews and supplying relevant feedback to management; and enhancing two-way communication between employees and management.

2019 to 2020 Budget Changes

FTE Payroll

-6.8%
\$(20,696)

Other Operating

-32.4%
\$(22,500)

Other Personnel

183.8%
\$28,800

Contracts

-6.7%
\$(1,000)

Work Plan

Consistent Performance Review processes leading to merit based increases rather than longevity increases.

Continued education and current development through SHRM and appropriate HR and Legal resources for both HR Director and Coordinator

Continued Refinement of City Personnel Regulations and development of an accessible Employee Handbook.

Establish effective annual training programs for staff, supervisors and management.

Establish SOP's for Human Resource procedures and processes for use in-house and interdepartmental

Foster and drive a culture of safety and safety compliance working through and with the Safety Committee and City Safety officer

Institute creative employee recognition programs to bolster morale.

Rework the City bi-weekly pay schedule to include a middle management/professional exempt pay schedule and related efforts to reduce overtime costs.

Rework the City Temporary staff pay scale to be competitive in Valdez.

Transfer benefits management to H.R.

Update and implement Consistent Performance Improvement processes that benefit and develop the employee and address unique department needs

Adopted Budget vs Actual

