



**Assistant City Manager for Human Resources ..... Paula Whittington**  
**Assistant Director of Human Resources ..... Ken Arthur**  
**Human Resources Technician ..... Karen Cross**  
**Human Resources Technician ..... Cherie Betoski**

## Service Statement

The Human Resources Department provides support services and consultation in the areas of recruitment and employment testing, employee and labor relations, collective bargaining and contract administration, employee safety and health, performance evaluations and salary administration, employee education and development, personnel records maintenance and other personnel-related issues. The department ensures consistent practices are followed in compliance with State and Federal labor and occupational safety and health laws, bargaining agreements and administrative regulations.

The Human Resources Department is responsible for administration of the City's merit system of employment, in accordance with the City of Midland Code of Ordinances, Article III, Section 2-58. A merit system of employment ensures fair and consistent hiring practices in public sector employment that is based upon an applicant's demonstrated, job-related skills and abilities.

The Human Resources Department administers the City safety and health program, which strives for zero injuries and optimum health and wellness for City employees, both on and off the job. The Employee Health and Safety Action Committee, with representation from each of the City's major departments, develops City-wide safety policy and program initiatives that promote occupational safety and health.

The Human Resources Department administers the City's wage and benefit plans. As is reflected in the Midland community, health care and pension plans have been instituted that balance fair and competitive compensation with containment of health and pension costs.

## Functions

### **Human Resources**

- Recruits full- and part-time staff and summer employees
- Conducts employment testing
- Publishes and maintains employee handbooks
- Maintains employee personnel records
- Administers tuition reimbursement, contractual educational payments and physical exam programs
- Assures compliance with labor and employment laws

### **Labor Relations**

- Negotiates labor contracts for six bargaining units
- Performs grievance administration for six union contracts
- Publishes and maintains collective bargaining agreements
- Advises employees and supervisors on labor contract administration
- Investigates complaints regarding violations of labor and employment laws and administrative regulations
- Represents employer in grievance and Act 312 arbitration hearings

### **Compensation**

- Develops and administers classification plans and compensation schedules
- Monitors employee performance evaluation program
- Conducts job evaluations and salary and benefits surveys
- Administers self-funded health care plans and life and disability plans
- Administers defined contribution and defined benefit retirement plans

### **Employee Health and Safety**

- Assures compliance with occupational health and safety laws and City safety regulations
- Fosters employee involvement and serves as staff liaison to employee safety and health steering committees
- Administers employee safety and health programs
- Manages City's workers compensation claims
- Administers injury reporting and investigation programs
- Administers hazard inspection programs
- Analyzes safety and loss control data

## Department at a Glance

Funding Level Summary	2006-07 Actual	2007-08 Actual	Adjusted 2008-09 Budget	Estimated 2008-09 Budget	Adopted 2009-10 Budget	% of Change
Human Resources	\$ 545,176	\$ 559,684	\$ 735,067	\$ 718,725	\$ 805,820	12.1%
Risk Management	146,711	153,720	182,664	179,899	-	-100.0%
<b>Total Department</b>	<b>\$ 691,887</b>	<b>\$ 713,404</b>	<b>\$ 917,731</b>	<b>\$ 898,624</b>	<b>\$ 805,820</b>	<b>-10.3%</b>
Personal Services	\$ 469,265	\$ 509,760	\$ 643,616	\$ 619,443	\$ 535,861	-13.5%
Supplies	11,089	8,057	9,700	9,700	12,700	30.9%
Other Services/Charges	211,533	195,587	264,415	269,481	257,259	-4.5%
<b>Total Department</b>	<b>\$ 691,887</b>	<b>\$ 713,404</b>	<b>\$ 917,731</b>	<b>\$ 898,624</b>	<b>\$ 805,820</b>	<b>-10.3%</b>

### Personnel Summary

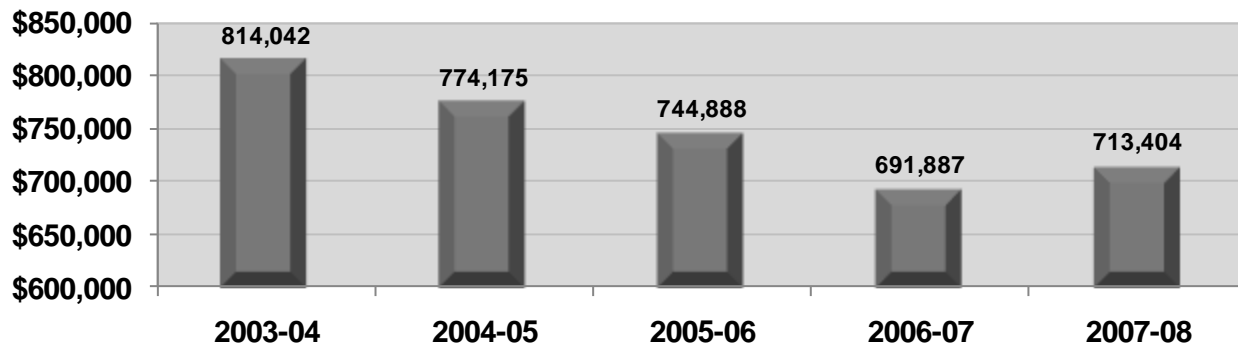
Full-Time	5	5	4	4	4
Regular Part-Time	-	-	1	1	-
<b>Total Department</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>

## Summary of Budget Changes

### Significant Notes – 2009-10 Budget Compared to 2008-09 Budget

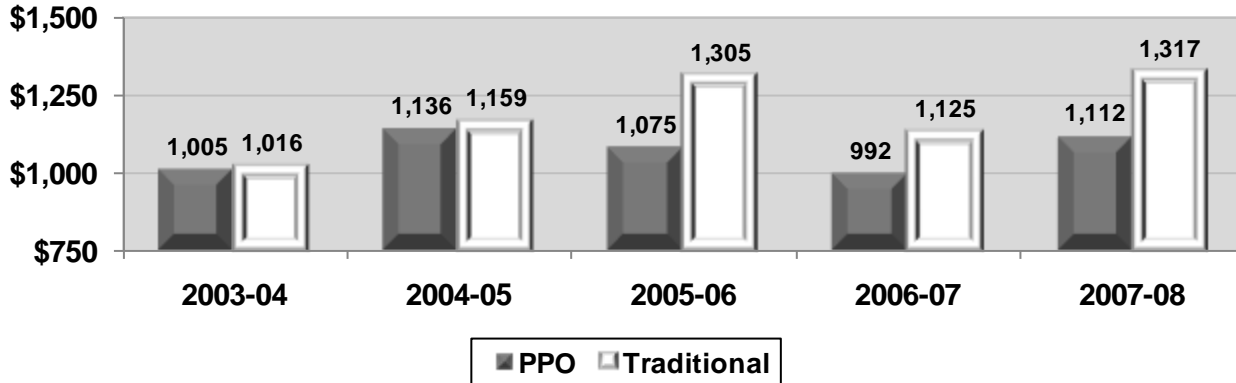
The part-time Safety Manager position was vacated due to a retirement, and those responsibilities were re-allocated among Human Resources staff.

### 5-Year Operating Budget History



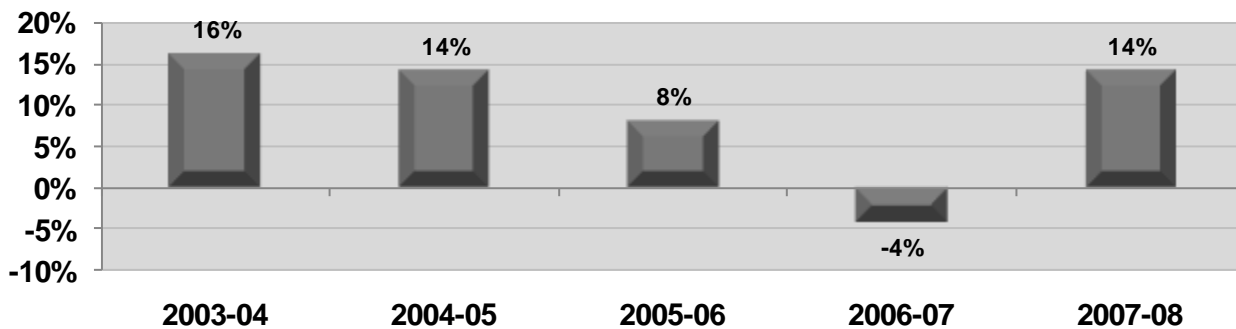
## Key Departmental Trends

### Monthly Health Insurance Premium - Family Coverage

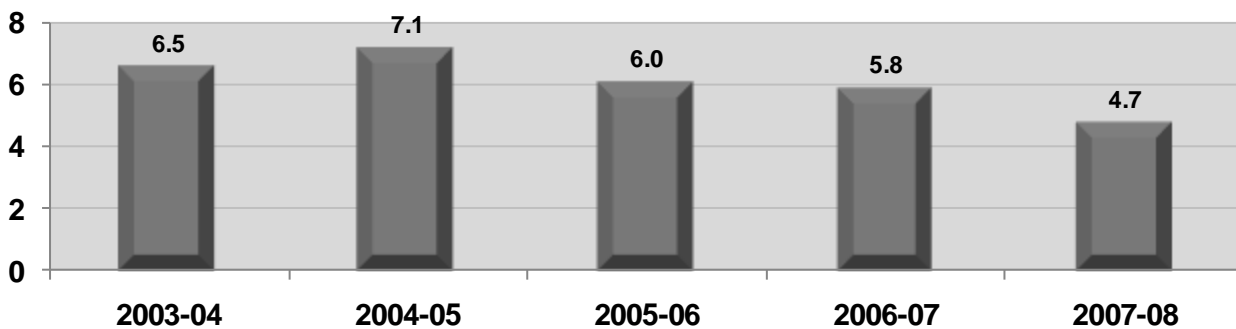


This is a representative rate covering several employee groups.

### Health Insurance Rate Changes



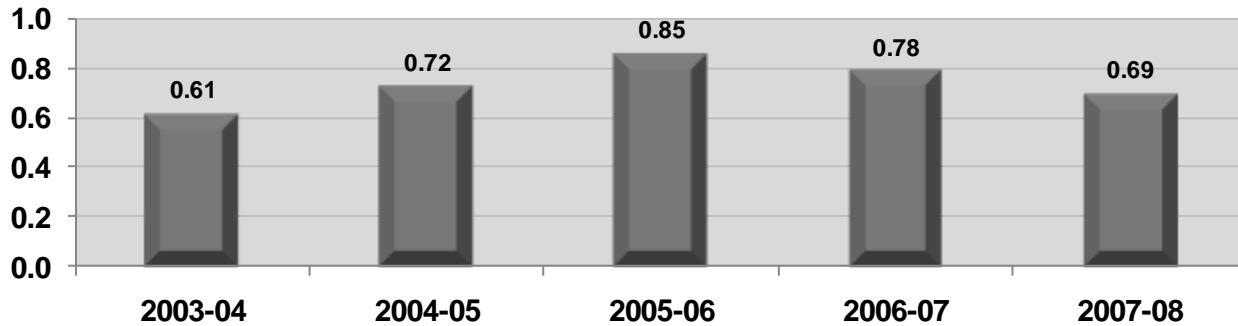
### Employee Injury Incident Rate



Incident rate measures the number of recordable injuries for all City employees per 100 full-time workers/year.

## Key Departmental Trends (cont.)

### Experience Modification Rate

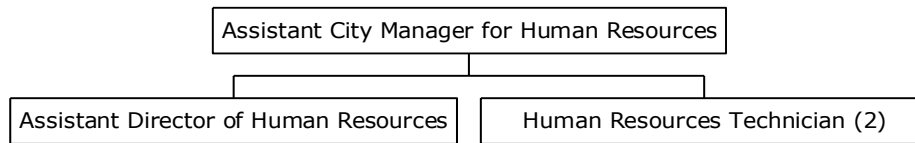


The Experience Modification Rate is a discount applied to the City's base workers compensation premium. An EMR < 1 means rates are discounted.

## Performance Objectives

<b>Performance Indicators (OUTPUT)</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>% Change</b>
Job Postings – Full-time	35	39	11.4%
Job Postings – Part-time	31	19	-38.7%
Applications Processed	2,284	1,708	-25.2%
Promotions/Transfers Processed	33	23	-30.3%
Employees Hired	47	41	-12.8%
Retirements	15	12	-20.0%
Separations	24	8	-66.7%

## Organizational Chart



<b>Staff Summary</b>	<b>Approved 2007-08</b>	<b>Approved 2008-09</b>	<b>Adopted 2009-10</b>
<u>Full-Time</u>			
Assistant City Manager for Human Resources	1	1	1
Assistant Director of Human Resources	1	1	1
Safety and Health Manager	1	0	0
Human Resources Technician	1	1	2
Office Professional	1	1	0
<b>Total Full-Time</b>	<b>5</b>	<b>4</b>	<b>4</b>
<u>Regular Part-Time</u>			
Safety and Health Manager	0	1	0
<b>Total Regular Part-Time</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Department Total</b>	<b>5</b>	<b>5</b>	<b>4</b>

The part-time Safety Manager position was vacated due to a retirement, and those responsibilities were re-allocated among Human Resources staff.