

Human Resources

Human Resources administers the City's Human Resources policies on a day-to-day basis as they relate to recruitment, selection, training, career development, position classification, employee relations, performance management, salary and benefits administration in order to maintain an effective and responsible workforce. It partners with departments on employee relation activities to assist in meeting City and departmental goals.

HUMAN RESOURCES

COUNCIL GOALS

Building a Better Wilson 1	Economic Development 2	Infrastructure 3	Homes and Neighborhoods 4	Downtown 5	Recreation and Parks 6	Community Involvement 7
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Department Goals and Initiatives	Link to Council Goals
1. Promote effective employee relations and workforce diversity	1,2,3,7
2. Initiate human resources programs that result in continued employee productivity and effective customer service	1,2,3,7
3. Administer classification, compensation, and benefit programs that will attract qualified candidates and promote employee retention	1,2,3,7
4. Provide professional and personal development opportunities for employees through training and development initiatives, as well as attract qualified candidates	1,2,3,7
5. Coordinate the City's Leadership Excellence Development Program	1,2
6. Develop and administer a comprehensive Training and Development Program	1,2
7. Administer the City's Wellness Program to enhance employee wellness and reduce healthcare costs	1,2,3,7

DEPARTMENT SUMMARY

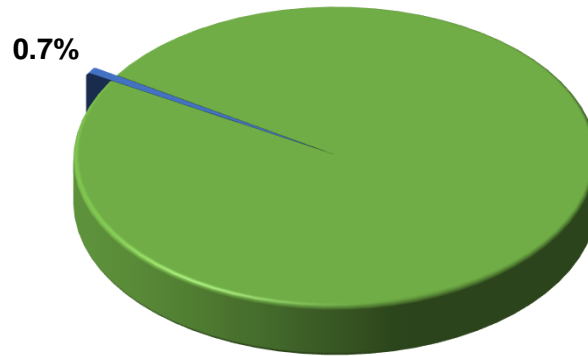
HUMAN RESOURCES

EXPENDITURE SUMMARY:

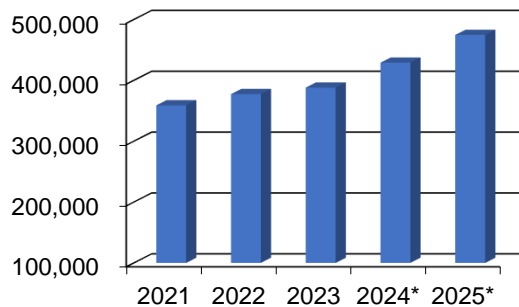
	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Personnel Services	\$ 559,955	\$ 577,756	\$ 619,590	\$ 619,590	\$ 659,230
Operating Expenses	69,044	68,919	125,440	229,240	131,870
Recovered Costs	<u>(251,599)</u>	<u>(258,671)</u>	<u>(298,010)</u>	<u>(327,530)</u>	<u>(316,440)</u>
TOTAL	<u>\$ 377,400</u>	<u>\$ 388,004</u>	<u>\$ 447,020</u>	<u>\$ 521,300</u>	<u>\$ 474,660</u>

EXPENDITURES

**Human Resource Expenditures
as a % of General Fund Expenditures**



**Human Resources Expenditures
by Fiscal Year**



*Estimated

PERSONNEL SUMMARY

HUMAN RESOURCES

Class Title	Salary Range	2022-23 Authorized	2023-24 Authorized	2024-25 Authorized
Human Resources (2501)				
Human Resources Director	26	1	1	1
Human Resources Manager	22	1	1	1
Human Resources Generalist I-II	18-20	2	3	3
Human Resources Assistant	12	1	1	1
Human Resources Technician	12	1	0	0
Full-time		6	6	6

Redistribution Notes:

Position Title:	From:	To:	Percent:
Human Resources Director	Human Resources 2501	Risk Services 2503	50%

HUMAN RESOURCES

DESCRIPTION OF SERVICES:

Human Resources administers the City's Human Resources policies on a daily basis as they relate to recruitment, selection, training, career development, position classification, employee relations, performance management, salary, employee assistance program and benefits administration in order to maintain an effective and responsible workforce.

PROGRAM GOALS AND INITIATIVES:

- Provide a comprehensive centralized human resource program designed to attract and maintain the City's human resource needs
- Recruit and select a well-qualified and diverse group of applicants to fill City vacancies
- Administer programs, training, and benefits designed to promote employee retention
- Administer a competitive classification and compensation plan
- Administer City human resource policies in a fair and consistent manner
- Promote/support diversity, equity, and inclusion efforts across the organization

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PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
1,2,3,4	Average length of employee service (years)	10 years	10 years	10 years
1,2,3,4	Number of recruitment cycles	77	64	71
1,2,3,4	Turnover rate	11.48%	11.09%	10.00%
1,2,3,4	Average time to fill a position vacancy (days)	50.00	30.00	40.00