



CITY OF MANITOWOC

WISCONSIN, USA

www.manitowoc.org

DATE: September 9, 2021
TO: Personnel Committee
FROM: Jessie Lillibridge, HR Director
RE: 2022 HR Budget Requests

The Human Resources 2022 budget requests include the following new items:

- Additional funds in the Employee Physicals and Alcohol/Drug Testing budget lines. This request is to account for occupational health services, pre-employment physicals, and drug and alcohol testing services which were formerly included in the clinic agreement with Aurora. The estimated amount of total increase is \$19,000 based on pricing received from Froedtert. An Occupational Services agreement will be presented for approval at a future Personnel Committee meeting.
- The addition of a 1.0 FTE Human Resources Assistant to alleviate the administrative tasks currently being handled by the Human Resources Director. The annual cost for filling this position is estimated at \$64,468 with full benefits (see attached justification).

Thank you.

Attachment

HUMAN RESOURCES

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2022 Human Resources Budget

2022 HR POSITION REQUEST

Position Requested: HR Assistant

Number of hours worked per week: 40

Cost of filling position (include benefits): Appr. \$64,468 per year (assuming a \$20/hr wage and full benefits)

Current structure and metrics

The Human Resources Department currently operates with two full-time employees, the HR Director and the HR Generalist. The core responsibilities of the department include recruiting, promotions, onboarding, and offboarding of City employees, performance management, benefits selection and administration, directing the wellness and safety programs, compliance with federal and state requirements, administration of employee leave and worker's compensation, policy administration and enforcement, maintenance of employee records, employee discipline, employee training and development, and compensation.

Currently, the City has 316 regular employees and approximately 286 FTEs. The HR-to-Employee ratio is .70. When comparing to other organizations, including those in other municipalities, this ratio is quite low. According to industry recommendations, an organization the size of the City should opt for an HR-to-Employee ratio of approximately 1.07. A recent informal survey done by another municipality showed that in the Wisconsin public sector, the average HR-to-Employee ratio is 1.0. Adding an additional full-time HR employee would bring the City's ratio to 1.04.

The department has hired and onboarded 31 regular employees and 135 seasonal employees in 2021. This does not include recruitments that resulted in internal promotions. We are advertising for several positions and have been informed of a number of retirements within the next six months. As our workforce continues to age, the number of retirements will steadily increase over the next five years. Human Resources has assumed responsibility for all tasks associated with onboarding employees. Previously, these tasks were shared between the Payroll Administrator and Human Resources. The entire recruitment process from advertising to onboarding takes a considerable amount of time and could fill the work time of a 40-hour per week employee. The HR Generalist spends the majority of her time recruiting and has other responsibilities that need to be timely completed, so the HR Director is assisting with many of the day-to-day tasks to respond to employee needs. As a result, the HR Director is not able to allocate the time necessary to higher level tasks, such as strategic planning, policy development, and employee engagement and retention.

Email is the most widely used form of communication within the City and much of our day-to-day business is done via email. In addition to the other tasks described above, a considerable amount of time is spent reviewing and responding to emails each day. The HR Department receives a staggering amount of emails compared to other departments. IT provided a ranked list of MPU and City users by email volume between January 1, 2021 and June 30, 2021. This data showed the HR Director at number 9 and the HR Generalist at number 10. Removing the MPU employees, the HR Director moves to the number 3 position, and the HR Generalist to the number 4 position. Out of the 198,588 emails received by the top 10 City email recipients, 40,979 (20.6%) were received by the HR department (see data attached). HR is the smallest of eleven department and is receiving one of the highest volumes of emails, averaging approximately 350 emails per workday. Many of the emails sent to HR could easily be

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handled by an HR assistant, as they are employees asking for paperwork, benefits information, or computer assistance.

Request for position

I'm proposing the addition of an HR Assistant to assist with day-to-day tasks and alleviate the need for the HR Director to spend such a large portion of the workday on daily administrative tasks. An Assistant would assist with entry-level administrative tasks, including accounts payable, website and intranet administration, preparation of FMLA and Worker's Compensation paperwork, preparation of interview packets and open enrollment materials, conducting annual background checks as required by policy, assisting employees with computer processes (employee portal, HR portal, Springbrook, intranet, etc.), verifying employment eligibility of seasonal employees, and assisting in the scheduling of and preparation for annual events including open enrollment, performance evaluations, employee events, and health risk assessments. This position would also handle incoming phone calls to the department, in addition to the walk-up traffic throughout the workday.

What impacts will this have on the community? Human Resources facilitates and directs recruiting of City employees, which directly impacts the projects, services, and programs that are offered to Manitowoc residents. By allowing us more resources to accomplish the necessary tasks to ensure that we are hiring the best candidates and then retaining those candidates, we will indirectly be providing the community with the quality customer services that they expect from the City.

What impacts, positive and negative, will this have on other departments? The addition of an HR Assistant will allow the HR Director to focus on additional areas for other departments that are currently overlooked, such as safety, employee engagement, succession planning, and employee orientations. Currently the HR Director spends a large part of the work day completing administrative tasks that could be completed by an HR Assistant. The addition of this position will also allow a timelier response to other departments requests for assistance with recruiting, benefit information, employee development, employee discipline, and compliance issues (ADA, FMLA, WC).

Job Description

If approved, the department would work to complete a Job Description Questionnaire and job description for our compensation consultant to review and classify within our compensation plan. Based on research, I anticipate the hourly rate to be approximately \$20.

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From: Barracuda Message Archiver <report-bounces@barracudanetworks.com>

Sent: Thursday, July 1, 2021 2:47 PM

To: Keith Lyons <klyons@mpu.org>

Subject: External: Email Activity Report - barracuda450.manty.local [10.10.15.5]

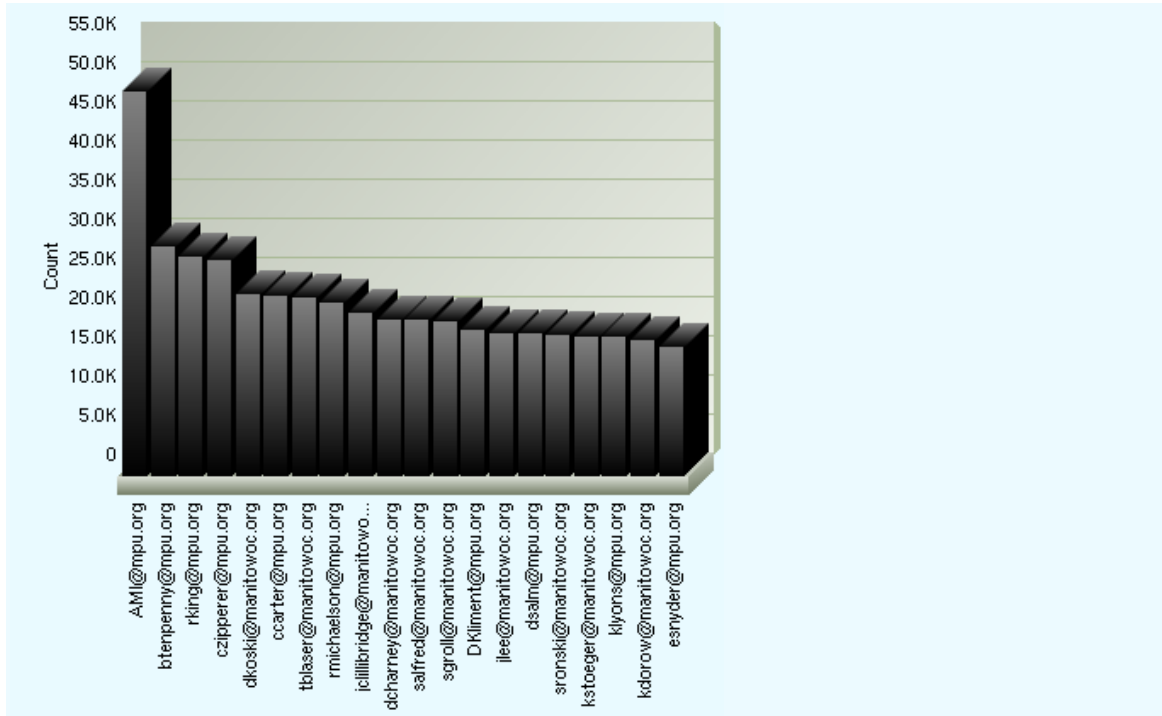


Email Activity Report

Host(s): barracuda450.manty.local [10.10.15.5]

Date Range: 2021-01-01 11:11 - 2021-06-30 11:11

Generated on: 2021-07-01 14:46:41



User	Count
1. AMI@mpu.org	49,163
2. btenpenny@mpu.org	29,387
3. rking@mpu.org	28,067
4. czipperer@mpu.org	27,623
5. dkoski@manitowoc.org	23,320
6. ccarter@mpu.org	22,957
7. tblaser@manitowoc.org	22,904
8. rmichaelson@mpu.org	22,087
9. jclillibridge@manitowoc.org	20,925
10. dcharney@manitowoc.org	20,054
11. salfred@manitowoc.org	19,929
12. sgroll@manitowoc.org	19,843
13. DKliment@mpu.org	18,789
14. jlee@manitowoc.org	18,365
15. dsalm@mpu.org	18,306
16. sronski@manitowoc.org	17,966
17. kstoeger@manitowoc.org	17,909
18. klyons@mpu.org	17,763
19. kdorow@manitowoc.org	17,373
20. esnyder@mpu.org	16,420
Total	449,150