City of Appleton

Meeting Agenda - Final

Human Resources & Information Technology Committee

Wednesday, August 24, 2022   **6:30 PM**   **Council Chambers, 6th Floor**

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1.   Call meeting to order

2.   Roll call of membership

3.   Approval of minutes from previous meeting

   22-1099   Minutes 7/27/22.

                    Attachments: Minutes 7.27.22.pdf

4.   Public Hearings/Appearances

5.   Action Items

6.   Information Items

   22-1096   Valley Transit Driver Sign-on Bonus Program Update.

   22-1095   Proposed Library Table of Organization Change.

                    Attachments: TO Change August 2022 action.pdf

   22-1094   Human Resources Department Budget Dashboard.

                    Attachments: 2022 Budget Dashboard.pdf

   22-1098   Recruitment Status Report through 8/18/22.

                    Attachments: RSR 8.18.22.pdf

7.   Adjournment

   Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.

   Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.

   Questions on the agenda please contact Jay Ratchman 920-832-6427.

City of Appleton

Meeting Minutes

Human Resources & Information Technology Committee

Wednesday, July 27, 2022	6:30 PM	Council Chambers, 6th Floor

1.   Call meeting to order

2.   Roll call of membership

3.   Approval of minutes from previous meeting

22-0929   Minutes 7-13-22.

Attachments: Minutes 7-13-22.pdf

Hartzheim moved, seconded by Alfheim, that the meeting minutes be approved. Roll Call. Motion carried by the following vote:

Aye: 4 -   Fenton, Alfheim, Hartzheim and Croatt

Excused: 1 -   Thao

4.   Public Hearings/Appearances

5.   Action Items

6.   Information Items

22-0928   Human Resources 2022 Mid-Year Budget Report.

Attachments: Mid Year Budget Report 2022.pdf

This Presentation was received and filed

22-0956   Valley Transit Bus Driver Recruitment Bonus.

This Presentation was received and filed

22-0971   IT 2022 Mid-Year Report.

Attachments: 2022 IT Mid-Year Report.pdf

This Presentation was received and filed

22-0962   Recommendation to Award Council Chamber Tech Upgrade to Camera Corner/ Connecting Point.

Attachments: 2022 Council Chamber RFP Action and Info.pdf

This Presentation was received and filed

22-0967   Change Network Administrator Position to Systems Administrator.

Attachments: 2022 July Systems Administrator Memo.pdf

Network Administrator.pdf

Systems Administrator.pdf

TO 2022-07.pdf

This Presentation was received and filed

22-0964   Recruitment Status Report 7/21/22.

Attachments: RSR 7.21..22.pdf

This Presentation was received and filed

7.   Adjournment

Hartzheim moved, seconded by Croatt, that the be adjourned. Roll Call. Motion carried by the following vote:

Aye: 4 -   Fenton, Alfheim, Hartzheim and Croatt

Excused: 1 -   Thao

Rollcall

Present: 4 -   Fenton, Alfheim, Hartzheim and Croatt

Excused: 1 -   Thao

TO:	**LIBRARY BOARD OF TRUSTEES**
FROM:	**COLLEEN RORTVEDT, DIRECTOR – APPLETON PUBLIC LIBRARY**
DATE:	**AUGUST 15, 2022**
RE:	**PROPOSED LIBRARY TABLE OF ORGANIZATION CHANGE**

Upon every vacancy we review positions to ensure that the current methods are the most effective way to complete our work. As part of this review, I propose the following table of organization changes to go into place upon approval:

- **Change the position of Safety Supervisor to Library Building Supervisor**

  The Safety Supervisor currently works as a team with the Business Manager to oversee various aspects of safety within the library. This change would bring these responsibilities all under one position. The Safety Supervisor will need to provide less direct monitoring of the library building. We will accomplish this by utilizing our third-party security guards more. These changes will add supervision of Operations Clerks to this role while not increasing the minimum education requirements making it a position that is anticipated to move up the paygrade scale. This is an ideal time for this change as the incumbent in this position worked as an Operations Clerk in the past, understands the operations of the library and is well suited for these new responsibilities. This position will be supervised by the Assistant Director.

  The review by the compensation consultant puts this position in a paygrade of $60,878 to $91,317.

- **Change the position of Business Manager to Administrative Support Specialist - Financials**

  As currently constructed, the Business Manager role has a variety of responsibilities in financial and building oversight. While we have been fortunate to find candidates that can perform both functions, we believe this position will be more appealing to job seekers with a clearer focus on the primary area of expertise, the financial area. These changes remove supervision from this role and open the minimum qualifications for eligibility. This position will be supervised by the library director.

  The review by the compensation consultant puts this position in a paygrade of $43,313 to $60,638

Overall, these changes offset each other budgetarily and likely result in a savings contingent upon hiring rate.

CITY OF APPLETON

HUMAN RESOURCES DEPARTMENT

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humanresources@appleton.org

To: Human Resources/Information Technology Committee

From: Human Resources Director Jay Ratchman

Date: August 18, 2022

Re: Human Resources Department Budget Dashboard

At the last committee meeting we discussed the new human resources dashboard. I am including a copy of that dashboard for your reference.

There were some good questions at that meeting that I wanted to circle back on. Here are the areas that came into question.

1. **Staff Retention by Years of Service.** The question/concern was that turnover of employees with up to 1 year of service appears to be higher than in past years. This graph measures how many employees are currently in their first year of employment. In 2022, we have fewer employees who are in their first year of employment. This is reflected in how the blue and pink lines move in the opposite direction.

   I will meet with our Data Analyst to suggest that we eliminate the up to one year graph and instead change the graph to 0-5 years. This will hopefully avoid confusion as others look at this graph.
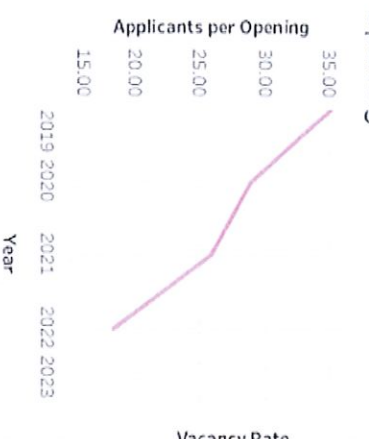
2. **Average training investment per full-time equivalent employee.** This is the average spend per employee for required HR related topics. The employee also completes training within their respective departments. The HR training topics in 2022 included: First Amendment and Employees' Rights; Eating for Energy; Unconscious Bias (Harassment & Discrimination); and Gender Discrimination in the Workplace.

   In addition, our new employee orientation and seasonal employee training included: Harassment & Discrimination; Workplace Violence; Drug & Alcohol; Right to Know; Risk Management; Employee Assistance Program; and Employee Fringe Benefits.
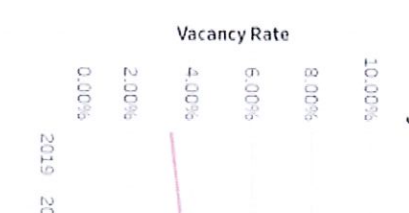
   I will meet with our Data Analyst to research a better way to reflect what this dashboard represents.

3. **Department Budget Summary.** The question was raised as to why HR Compliance is such a large part of our budget. The short answer is given how salaries and fringe benefits from our department are allocated and charged to this budget area. I can outline this in further detail for the committee if desired.

4. **2022 Budget Use (YTD).** The comment was made that the graph did not look accurate. In looking at this further, this graph did not include salary and fringe data. I am working with our Finance department and the Data Analyst to correct this.
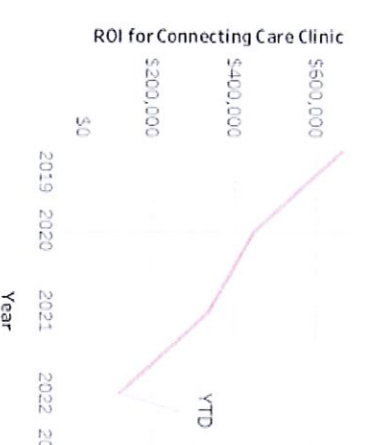
Average Applicants per Opening

Applicants per Opening
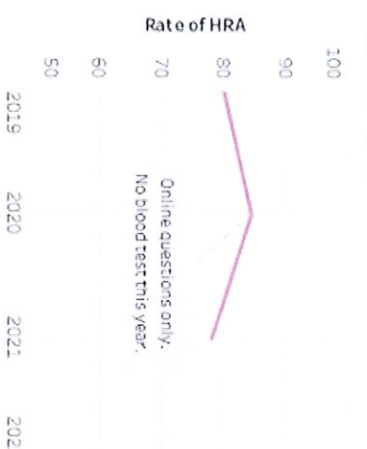
- 35.00
- 30.00
- 25.00
- 20.00
- 15.00

2019 2020 2021 2022 2023

Year

Vacancy Rate

- 10.00%
- 8.00%
- 6.00%
- 4.00%
- 2.00%
- 0.00%

2019 2020 2021 2022 2023

Year

Return on Investment for Connecting Care Clinic

ROI for Connecting Care Clinic

- $600,000
- $400,000
- $200,000
- $0

2019 2020 2021 2022 2023

Year

YTD

Year
2019 to 2022

Percentage of Employees who Participated in the Health Risk Assessment

Rate of HRA

- 100
- 90
- 80
- 70
- 60
- 50

2019 2020 2021 2022

Year

Online questions only.
No blood test this year.

Staff Retention by Years of Service

Number of Staff

- 300
- 200
- 100
- 0

2019 2020 2021 2022 2023
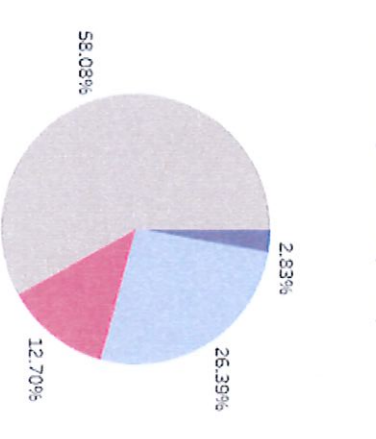
Year

- <1 year
- 1-5 Years
- 6-10 Years
- >10 years
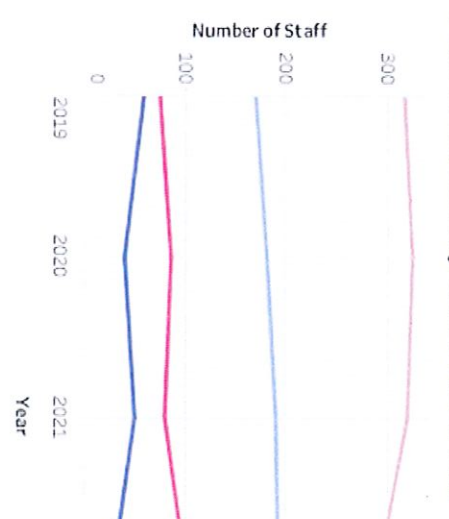
Average training investment per full-time equivalent employee

$41.31
per employee

based on 630 FTE count

2022 Budget Use (YTD)

- 58.08%
- 2.83%
- 26.39%
- 12.70%

- HR Compliance Percent
- Talent Acquisition Percent
- Talent Management Percent
- Unused Budget Percent

Department Budget Summary

Value

- $800,000
- $600,000
- $400,000
- $200,000
- $0

Budget Year	
Actual 2019	$676,942
Actual 2020	$671,802
Budgeted 2021	$770,550
Budgeted 2022	$757,197

Budget Year

- HR Compliance
- Talent Acquisition
- Talent Management

Recruitment Status Report

Updates thru 8/18/2022

HR Generalist	Position	Dept.	Date of Vacancy	Open Date	# of Openings	Status
Jessie	Operator I - Sanitation	DPW	05/23/22	05/20/22	2	Job offer accepted, start date 8/09/22. Job offer accepted, start date 8/22/22.
	Operator I - DPW	DPW	06/13/22	06/13/22	1	Application deadline: 8/28/22. Panel Interviews: 9/08/22.
	Arborist	DPW	06/16/22	06/16/22	1	Application deadline: 8/28/22. Panel Interviews: 9/08/22.
	Electrical/Building Inspector	DPW	02/19/22	01/24/22	1	Application deadline: 10/30/22.
	Inspector - Plumbing	DPW	09/03/22	07/18/22	1	Application deadline: 8/21/22. Panel interview: 8/19/22.
	Master Mechanic	DPW	07/02/22	06/02/22	1	Job offer accepted, start date 8/30/22.
	Managerial Accounting Coordinator	DPW	11/02/22	08/15/22	1	Application deadline: 9/04/22.
	Maintenacne Specialist - Millwright	Utilities	08/25/22	08/15/22	1	Application deadline: 9/04/22.
	Wastewater Plant Operator	Utilities	N/A	05/09/22	1	Job offer accepted, start date 8/24/22.
	Relief Operator	Utilities	04/19/21	04/19/21	1	Job offer accepted, start date 8/24/22.
	Communication Technician	VT	06/18/22	06/19/22	1	Application deadline: 10/02/22.
	Part Time Utility Worker - VT	VT	09/30/21	10/05/21	1	Application deadline: 10/02/22.
	Safety and Compliance Specialist	VT	N/A	05/06/22	1	Application deadline: 12/31/22.
	Bus Driver	VT	Multiple	N/A	7	Application deadline: 10/02/22. Medical pending on 1 candidate. Job offer accepted, start date: 8/22/22. Job offer accepted, start date: 8/29/22.
	Part-Time Bus Driver	VT	N/A	N/A	N/A	Application deadline: 10/02/22. Background pending on one candidate.
Allison	Police Officer	Police	N/A	N/A	6+Elig.	Application deadline: open. Conditional offer extended to 1 candidate. PFC interviews: 8/23/22. Physical fitness testing: 8/29 & 8/31/22. Backgrounds pending on 3 candidates.
	Community Service Officer (CSO)	Police	01/19/21	01/26/22	N/A	Chief interview: 9/1/22. Backgrounds pending on 2 candidates.

	Police Chief	Police	01/04/23	04/15/22	1	PFC second interview: 8/29/22.
	Library Page Clerk	Library	N/A	N/A	N/A	Background & references pending on 2 candidates.
	Library Page	Library	N/A	N/A	N/A	Background & references pending on top candidate.
	Library Clerk - Regular Part-Time	Library	12/21/21	06/14/22	1	Panel interviews: 8/25/22.
	Administrative Assistant - Health	Health	07/18/22	07/05/22	1	Job offer accepted, start date: 8/29/22.
	Systems Administrator	IT	N/A	08/14/22	1	Reviewing applications.

Total Positions Open: 30   **Total Eligibility Lists: 1**

Positions on Hold

HR Generalist	Position	Dept.	Date of Vacancy	# of Openings	Status
Allison	Systems Analyst	IT	09/06/19	1	Using part-time temporary staffing to fill current need.
	Library Clerk - Regular Part-Time	Library	07/01/22	1	Internal transfer. Position on hold.
	Library Business Manager	Library	08/23/22	1	Department restructuring.
	Communication Specialist	Police	04/03/22	1	Department restructuring.
	Training & Resource Development Specialist	Fire	01/04/23	1	Retirement. Waiting for RTF.
Jessie	HVAC Technician	PRFM	11/25/20	1	Department evaluating position.

Total Positions On Hold: 6

Note: Per Recruitment Policy, part-time non-benefited positions do not require authorization outside of the department. The Mayor has asked departments to scrutinize.