



City of Seat Pleasant

Office of the Human Resources

A CITY OF EXCELLENCE SMART CITY

“Seat Pleasant offers Smart City Services that is better, faster and personalized making it a City for Me using information and communication technology, with the internet of things”

Department Name: Human Resources

Date of Report: August 2018

Reporting Period August 1st – August 31st

Summarize significant department progress for the reporting period that is indicative of providing services that are better, faster and personalized:

- Unemployment Cases (0)
- EEOC Claims (1)
- Worker’s Compensation Cases (4)
 - (2) Police Department
 - (1) Mayor’s Office
 - (1) Department of Public Works
- Review and update employee files (30)
- New Hires (1)
 - (1) Contractor for Events and Programs Coordinator
- Process new employee benefits (0)
- Create new employee packets (1)
- Terminations/Resignation/Exit Interviews (1)
 - Administrative Assistant to Mayor, Marcus Crosby (resigned)
- Disciplinary Action Reports Received (2)
- Merit Increases (16)
 - Department of Public Works
- Mutual America 457b Contribution Updates (32)
 - August 10th & August 24th pay dates
- 457 Quarterly Statement Requests (2)
- Military Leave Requests (1)
- Leave Donation Requests (1)
- Job Title Updates via ADP (22)
 - Police Department
 - Department of Public Works
 - Chief Financial Officer

- Chief Executive Officer
- Verification of employment (1)
 - Louis Oliver
- Salary Verifications (2)
 - John O'Connor
 - Paul Corridean
- Personnel Meetings (15)
- Review/Approve PTO Requests (4)
- Compensatory Time Updates (15)
- Payroll Processing (3)
 - August 10th, August 24th, & September 1st (Council Monthly Stipend)
- Payroll Garnishments (2)
- Process Andrews Federal Credit Union Applications (1)
- Business License Payments (1)
- Performance Evaluation Dispute Meetings (0)
- Review, Update and Provide Job Descriptions (3)
 - Operations Manager
 - Assistant to CFO
 - Events and Programs Coordinator
- Direct Deposit Set-Up (1)
- Direct Deposit Changes (2)
- Health Insurance Policy Review (2)
- Phone Interview
 - Administrative Assistant to the Mayor – Christina Coleman
- Attended 1 Day EEOC Training – Baltimore, MD
- Attended 1 Day Credit Repair Workshop
 - Presented by the Department of Economic Development
- Created an HR Call Log
 - To document voicemails and follow up calls
- Created an Indeed.com account for open vacancies
- TASC Updates (2)
 - Replacement of TASC benefit cards

Analyze department improvements that are needed and/or achieved based on the Smart City model.

- Created an Indeed.com account for open vacancies within the City
 - Allows us to pinpoint highly qualified candidates to fill all open positions
 - Automated resume submission process
- Posted all Open Vacancies (7) on Indeed.com
 - Received over **2,300 + candidates**
 - Assistant to CFO = 114
 - Events & Programs Coordinator = 207
 - NCC Inspector = 64
 - Public Engagement Coordinator = 163
 - Admin Assistant to the Police = 979
 - Admin Assistant to the Mayor = 601

- Marketing & Communications Specialist = 109
- ADP Timeclock Installed in Department of Public Works location
 - DPW employees now can clock in and out at their centralized location. Whereas before, DPW employees utilized the timeclock in City Hall.
 - Allows greater accuracy on time and attendance

Indicate problems identified, barriers encountered and solutions reached.

- City Retirement Plan
 - Met with a representative, Brad Warner from CBIZ INR (retirement company) regarding plan proposal for city's retirement plan. Generate potential savings and returns on investments compared with current company Mutual America.
- City Health Benefits
 - Met with OneDigital Health and Benefits provider. Looking to implement a more cost-effective insurance carrier with lower premiums for employees.
- Elected Officials Enrollment in Health Benefits
 - Met with Mayor regarding elected officials enrolling into health benefits. Contacted insurance broker to assist with set up. Elected Officials will have the option to enroll in Health Plan. Insurance Broker is currently creating monthly deduction amounts per elected officials. Updates will be given within the next monthly report.
- Exiting Strategy for Employees Reaching Retirement
 - There are a few employees reaching retirement age. Met with Mayor to go over a plan to assist individuals exiting out of the City. Updates will be given within the next monthly report.
- Submitted Job Descriptions for Council Approval (6)
 - Public Engagement Department
 - Events & Programs Coordinator
 - Public Engagement Coordinator
 - Marketing & Communications Specialist
 - Economic Development Department
 - Program Administrator
 - Finance Department
 - Assistant to Chief Financial Officer
 - Office of the Chief Operating Officer
 - Operations Manager

Identify goals for the next reporting period.

- Goal 40% - review and select candidates for interviews
 Goal 20% - interviewing and filling all open vacancies
 Goal 20% - update HR's page on the City's website.
 Goal 20% - redevelop onboarding process for new hires

Summary of Major Expenditures

All Departments - Budget vs. Actual

FINANCIAL ROW	AMOUNT	BUDGET AMOUNT	AMOUNT OVER BUDGET	% OF BUDGET
Ordinary Income/Expense				
Gross Profit	\$0.00	\$0.00	\$0.00	0.00%
Expense				
5100 - Salaries	\$6,593.76	\$56,650.00	(\$50,056.24)	11.64%
5140 - FICA	\$490.41	\$4,334.00	(\$3,843.59)	11.32%
5150 - Employee Appreciation	\$67.99	\$5,000.00	(\$4,932.01)	1.36%
5160 - MD Unemployment	\$1,746.29	\$25,000.00	(\$23,253.71)	6.99%
5161 - Federal Unemployment	\$217.54	\$3,500.00	(\$3,282.46)	6.22%
5170 - Workers Compensation	\$14,414.00	\$160,000.00	(\$145,586.00)	9.01%
5190 - Dues & Memberships	\$0.00	\$500.00	(\$500.00)	0.00%
5200 - Office Supplies	\$8.50	\$500.00	(\$491.50)	1.70%
5220 - Training	\$679.36	\$2,800.00	(\$2,120.64)	24.26%
5260 - Contractual Services	\$3,610.00	\$7,000.00	(\$3,390.00)	51.57%
5277 - Executive Team Retreat	\$0.00	\$15,000.00	(\$15,000.00)	0.00%
5470 - Recruiting/Drug Testing	\$0.00	\$3,500.00	(\$3,500.00)	0.00%
5480 - Retirement	\$0.00	\$100,000.00	(\$100,000.00)	0.00%
5490 - Health/Dental/Vision	\$44,551.68	\$255,000.00	(\$210,448.32)	17.47%
5500 - IT Support	\$11,428.46	\$70,000.00	(\$58,571.54)	16.33%
Total - Expense	\$83,807.99	\$708,784.00	(\$624,976.01)	11.82%
Net Ordinary Income	(\$83,807.99)	(\$708,784.00)	\$624,976.01	11.82%
Net Income	(\$83,807.99)	(\$708,784.00)	\$624,976.01	11.82%

- 5100 – Salaries = Payroll Deductions **\$4,358.40**
- 5140 – FICA = Payroll Deductions **\$326.94**
- 5150 – Employee Appreciation = Antoine Williams **\$67.99**
- 5160 – MD Unemployment = Payroll Deductions **\$822.43**
- 5161 – Federal Unemployment = Payroll Deductions **\$100.97**
- 5170 – Workers Compensation = Chesapeake Employers Insurance **\$14,414.00**
- 5220 – Training
 - EEOC Training **\$349**
 - Per Diem Reimbursement to Anthony Biddix for EEOC Training **\$142.00**
- 5260 – Contractual Services = Plant Fitness Payment **\$3,610.00**
- 5490 – Health/Dental/Vision = Benefit Mall Monthly Payment **\$14,958.31**
- 5500 – IT SUPPORT = Peake Technologies Payment **\$5,714.23**
- TOTAL EXPENSES – AUGUST 18 = \$44,864.27**

Source: NetSuite