



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: July 2018

Reporting Period July 1 - 31, 2018

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

- Unemployment Cases (1)
 - T. Heyward – DPW
- Worker’s Compensation Cases (4)
 - (3) Employees in Police Department
 - (1) Mayor’s Office
- Review and update employee files
- Update employment packets Summer Youth (4)
- Contact Vendors Employee Development Training Activity & Festivity
- New Hires (3)
 - (1) Admin Assistant to Public Engagement
 - (1) Speed Enforcement Officer
 - (1) Police Officer
- Process new employee benefits (3)
- Create new employee packets (3)
- Terminations/Resignation/Exit Interviews (2)
 - (1) Environmental Service Worker – DPW
 - (1) Program Coordinator – Economic Development
- Disciplinary Reports (1)
 - (1) T. Heyward – DPW
- Verification of employment (2)
 - (1) T. Heyward – DPW
 - (2) T. Busby – Police Department
- ADP Meeting
 - Regarding position change, systems review, review of personnel manual and onboarding
- BenefitMall Meeting w/ Chris Lawson

- Regarding position change & updating point of contact to myself
- Personnel Action Form Updates (50)
 - COLA & Merit Increases FY19
- COLA Retro Pay spreadsheet
 - Submitted to CFO & Office of COO for review and approval
- Compensatory Time Updates (10)
- Payroll Processing (3)
 - July 13th, July 27th, & Aug 1st (Council Monthly Stipend)
- Business license payments (2)
- Performance Evaluation Dispute Meetings (2)
- Review, update, and provide job descriptions (2)
 - Admin. Assist I to Police Department
 - Office Manager
- Direct Deposit Set-Up (3)
- Health Insurance Policy Review (2)
- Attended 2 Day Business Writing Training Course – Annapolis, MD
- Created an HR Log
 - Notes of meetings, employees request, day-to-day duties, follow up items, etc.

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

- Correspond with ADP regarding timeclocks for swing space
- Install timeclock for DPW

Indicate problems identified, barriers encountered and solutions reached.

- Onboarding process – too difficult to understand for new hires, too much paperwork.
 - Working with ADP to streamline and automate onboarding process
- Personnel Manual – needs updates and revisions and become digitalize.
 - Working with ADP to upload personnel manual onto ADP employee portal
- Connect with Mohamed Abdel to update HR’s page on the City’s website
 - Request training to navigate the City’s website
 - Update open job vacancies onto website
 - Other HR misc. items.

Identify goals for the next reporting period.

Goal **20%** - install new timeclocks for swing spaces.

Goal **20%** - post all open vacancies in the following departments: Police, Public Engagement, Finance, and Economic Development.

Goal **20%** - propose changes and updates to personnel manual.

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	\$2,235.36	\$56,650.00	(\$54,414.64)	3.95%
5140 - FICA	\$163.47	\$4,334.00	(\$4,170.53)	3.77%
5150 - Employee Appreciation	\$0.00	\$5,000.00	(\$5,000.00)	0.00%
5160 - MD Unemployment	\$923.86	\$25,000.00	(\$24,076.14)	3.70%
5161 - Federal Unemployment	\$116.57	\$3,500.00	(\$3,383.43)	3.33%
5170 - Workers Compensation	\$0.00	\$160,000.00	(\$160,000.00)	0.00%
5190 - Dues & Memberships	\$0.00	\$500.00	(\$500.00)	0.00%
5200 - Office Supplies	\$8.50	\$500.00	(\$491.50)	1.70%
5220 - Training	\$188.36	\$2,800.00	(\$2,611.64)	6.73%
5260 - Contractual Services	\$0.00	\$7,000.00	(\$7,000.00)	0.00%
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	\$23,654.37	\$255,000.00	(\$231,345.63)	9.28%
5500 - IT Support	\$5,714.23	\$70,000.00	(\$64,285.77)	8.16%
Total - Expense	\$33,004.72	\$708,784.00	(\$675,779.28)	4.66%
Net Ordinary Income	(\$33,004.72)	(\$708,784.00)	\$675,779.28	4.66%
Net Income	(\$33,004.72)	(\$708,784.00)	\$675,779.28	4.66%

Source: NetSuite