

# *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**

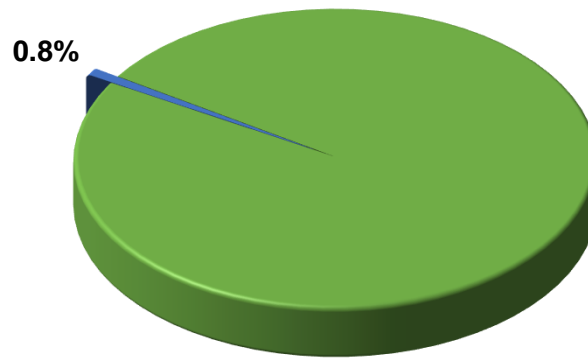
**HUMAN RESOURCES**

**EXPENDITURE SUMMARY:**

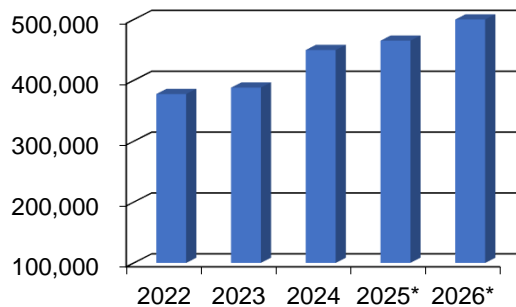
	2022-23 Actual	2023-24 Actual	2024-25 Original Budget	2024-25 Amended Budget	2025-26 Adopted Budget
Personnel Services	\$ 577,756	\$ 604,077	\$ 659,230	\$ 659,230	\$ 793,280
Operating Expenses	68,919	145,603	131,870	153,693	319,090
Recovered Costs	<u>(258,671)</u>	<u>(299,871)</u>	<u>(316,440)</u>	<u>(316,440)</u>	<u>(556,190)</u>
<b>TOTAL</b>	<b><u>\$ 388,004</u></b>	<b><u>\$ 449,809</u></b>	<b><u>\$ 474,660</u></b>	<b><u>\$ 496,483</u></b>	<b><u>\$ 556,180</u></b>

**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	2023-24 Authorized	2024-25 Authorized	2025-26 Authorized
<b>Human Resources (2501)</b>				
Human Resources Director	26	1	1	1
Human Resources Manager	22	1	1	1
Human Resources Generalist I-II	18-20	3	3	3
Workers Compensation Coordinator*	18	0	0	1
Human Resources Assistant	12	1	1	1
<b>Full-time</b>		<b>6</b>	<b>6</b>	<b>7</b>

\*Effective July 1, 2025, the Workers Compensation Coordinator position transferred from Risk Management 2503.

## 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

### **EXPENDITURE SUMMARY:**

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### **PERFORMANCE INDICATORS:**

Department Goal(s)	Outputs	2023-24 Actual	2024-25 Estimated	2025-26 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	30	40