



Mayor & City Council

Workshop Session

~ Agenda ~

City of College Park
3667 Main Street
College Park, GA 30337

<http://www.collegeparkga.com>

404-669-3756 (Main)

Experience College Park
Georgia's Global City

Monday, May 2, 2022

6:00 PM

Council Chambers

1. Budget Presentation
2. 2022-2023 Budget Presentation



CITY OF COLLEGE PARK

P.O. BOX 87137 · COLLEGE PARK, GA 30337 · 404.767.1537

WORKSHOP AGENDA ITEM

DOC ID: 9623

DATE: April 27, 2022

TO: The Honorable Mayor and Members of City Council

THROUGH: Darnetta Tyus, City Manager

FROM: Christa Gilbert, Director of Human Resources & Risk Management

RE: Human Resources Budget Presentation

To present the Mayor & Council the Human Resources Budget for 2022-23 by Human Resources Director Christa Gilbert.

ATTACHMENTS:

- Human Resources 2023 Budget (PDF)

Review:

- Christa Gilbert Completed 04/27/2022 10:18 AM
- Sonya Harold Completed 04/27/2022 10:43 AM
- Darnetta Tyus Completed 04/27/2022 4:28 PM
- Mayor & City Council Pending 05/02/2022 6:00 PM

Office of Human Resources Organizational Chart





Budget Worksheet Report

1.1.a

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	% Used	2023 Dept Head Requested	2023 City Mgr Recommended	% Chg 2023 CM to 2022 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 1540 - HUMAN RESOURCES								
<i>Personnel Services</i>								
51 5010	Salary/Operating	187,953.83	195,042.00	154,323.66	79	191,375.00	209,406.00	7
51 5020	Salary/Overtime	340.38	1,000.00	921.63	92	1,000.00	1,000.00	
51 5030	Salary/Partime	615.39	.00	.00		.00	.00	
51 5190	Medicare	2,444.25	2,828.00	1,774.63	63	2,775.00	3,036.00	7
<i>Personnel Services Totals</i>		\$191,353.85	\$198,870.00	\$157,019.92	79%	\$195,150.00	\$213,442.00	7%
<i>Employee Benefits</i>								
51 5150	City Pension Contribution	27,885.75	35,300.00	25,292.03	72	36,144.00	39,150.00	11
51 5161	Life Insurance	136.31	198.00	91.42	46	198.00	198.00	
51 5163	ST Disability Insurance	134.29	305.00	167.80	55	305.00	305.00	
51 5164	LT Disability Insurance	132.60	439.00	185.16	42	439.00	439.00	
51 5165	Health Insurance	19,301.42	26,109.00	17,600.36	67	24,101.00	24,101.00	(8)
51 5166	Dental Insurance	603.88	1,123.00	889.34	79	1,014.00	1,014.00	(10)
<i>Employee Benefits Totals</i>		\$48,194.25	\$63,474.00	\$44,226.11	70%	\$62,201.00	\$65,207.00	3%
<i>New Personnel Costs</i>								
51 5210	Position Consideration	.00	.00	.00		16,794.00	.00	
<i>New Personnel Costs Totals</i>		\$0.00	\$0.00	\$0.00	+++	\$16,794.00	\$0.00	+++
<i>Communications & Util.</i>								
52 5240	Telephone	7,371.68	7,832.00	7,169.39	92	8,055.00	8,055.00	3
52 5260	Heat & Power	4,682.83	4,000.00	3,652.22	91	5,941.00	4,870.00	22
52 5270	Water	110.37	200.00	94.72	47	152.00	152.00	(24)
52 5280	Other Communication/Util	526.44	500.00	394.83	79	615.00	615.00	23
<i>Communications & Util. Totals</i>		\$12,691.32	\$12,532.00	\$11,311.16	90%	\$14,763.00	\$13,692.00	9%
<i>Repair & Maintenance</i>								
52 5710	R&M Furn. & Equip.	6,245.10	.00	.00		.00	.00	
52 5730	R&M - D/P Equipment	6,447.25	33,593.00	3,731.28	11	5,581.00	5,581.00	(83)
<i>Repair & Maintenance Totals</i>		\$12,692.35	\$33,593.00	\$3,731.28	11%	\$5,581.00	\$5,581.00	(83%)
<i>Training & Education</i>								
52 6200	Training	.00	4,000.00	1,760.00	44	5,000.00	4,000.00	
52 6210	Dues	1,150.00	4,661.00	.00		3,791.00	3,791.00	(19)
52 6220	Subscription/Publications	59.99	500.00	.00		500.00	500.00	
52 6230	Conventions/Meetings	.00	9,672.00	.00		9,672.00	9,672.00	
<i>Training & Education Totals</i>		\$1,209.99	\$18,833.00	\$1,760.00	9%	\$18,963.00	\$17,963.00	(5%)



Budget Worksheet Report

1.1.a

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	% Used	2023 Dept Head Requested	2023 City Mgr Recommended	% Chg 2023 CM to 2022 Amend
Fund 100 - GENERAL FUND								
EXPENSE								
Department 1540 - HUMAN RESOURCES								
<i>Other Services & Charges</i>								
52 3505	Mileage Reimbursement	183.60	.00	.00		.00	.00	
52 5510	Consulting Fees	89,927.22	302,035.00	246,826.44	82	302,035.00	237,035.00	(22)
52 6000	Advertising Expense	2,464.86	2,000.00	.00		2,000.00	2,000.00	
52 6110	Other Insurance	4,373.74	3,752.00	14,092.09	376	4,401.00	4,401.00	17
52 6130	Miscellaneous Services	3,162.99	.00	3,641.16		.00	.00	
52 6170	Contractual Services	63,104.34	5,000.00	88,288.43	1,766	5,000.00	25,000.00	400
52 6193	City Wide Events	.00	60,000.00	12,612.00	21	63,000.00	53,000.00	(12)
52 6240	Auto Allowance	235.00	.00	.00		.00	.00	
52 6510	Claims Not Workmans Comp.	28,702.10	.00	.00		.00	.00	
52 6560	Workers Comp/Administrati	6,408.70	87,200.00	14,861.02	17	87,200.00	10,000.00	(89)
52 6570	Recruiting Expense	.00	1,500.00	17,005.99	1,134	15,000.00	15,000.00	900
52 6580	Unemployment Compensation	90,353.93	12,000.00	85,583.24	713	12,000.00	12,000.00	
<i>Other Services & Charges Totals</i>		\$288,916.48	\$473,487.00	\$482,910.37	102%	\$490,636.00	\$358,436.00	(24%)
<i>Materials & Supplies</i>								
52 7300	Postage	465.49	1,000.00	117.11	12	1,000.00	1,000.00	
52 7320	Stationery & Printing	.00	5,000.00	31.65	1	5,000.00	3,000.00	(40)
52 7330	Copy Expense	3,742.57	1,000.00	5,361.55	536	2,000.00	2,000.00	100
53 7050	Medical Services/Supplies	122.85	.00	1,876.00		.00	.00	
53 7120	D/P Forms & Supplies	.00	1,000.00	778.77	78	1,000.00	1,000.00	
53 7121	Computer Hardware	1,032.12	2,790.00	306.00	11	2,790.00	2,790.00	
53 7122	Computer Supplies	.00	.00	1,963.60		1,500.00	1,500.00	
53 7150	Other Operating Supplies	647.85	1,050.00	.00		1,050.00	1,050.00	
53 7310	Office Supplies	9,140.52	3,000.00	810.76	27	3,000.00	3,000.00	
53 7360	Other Admin. Supplies	211.73	.00	.00		.00	.00	
53 7400	Emergency/Pandemic Expense	.00	500.00	2,416.15	483	500.00	500.00	
<i>Materials & Supplies Totals</i>		\$15,363.13	\$15,340.00	\$13,661.59	89%	\$17,840.00	\$15,840.00	3%
<i>Cost Of Sales</i>								
53 7030	Food & Dietary Supplies	.00	1,500.00	.00		1,500.00	1,500.00	
<i>Cost Of Sales Totals</i>		\$0.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00	0%
Department 1540 - HUMAN RESOURCES Totals		\$570,421.37	\$817,629.00	\$714,620.43	87%	\$823,428.00	\$691,661.00	(15%)
EXPENSE TOTALS		\$570,421.37	\$817,629.00	\$714,620.43	87%	\$823,428.00	\$691,661.00	(15%)



Budget Worksheet Report

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Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	% Used	2023 Dept Head Requested	2023 City Mgr Recommended	% Chg 2023 CM to 2022 Amend
Fund	100 - GENERAL FUND Totals							
	EXPENSE TOTALS	\$570,421.37	\$817,629.00	\$714,620.43	87%	\$823,428.00	\$691,661.00	(15%)
Fund	100 - GENERAL FUND Totals	(\$570,421.37)	(\$817,629.00)	(\$714,620.43)	87%	(\$823,428.00)	(\$691,661.00)	(15%)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$570,421.37	\$817,629.00	\$714,620.43	87%	\$823,428.00	\$691,661.00	(15%)
	Net Grand Totals	(\$570,421.37)	(\$817,629.00)	(\$714,620.43)	87%	(\$823,428.00)	(\$691,661.00)	(15%)



Budget Transaction Report

1.1.a

Report by Budget Transactions
 Budget Year of 2023
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 1540 - HUMAN RESOURCES				
Account 52 5240 - Telephone				
100 1540 52 5240	AT&T Club	12.0000	12.64	151.68
100 1540 52 5240	Comcast	12.0000	101.96	1,223.52
100 1540 52 5240	Verizon Data	12.0000	107.78	1,293.36
100 1540 52 5240	Verizon Wireless	12.0000	266.97	3,203.64
100 1540 52 5240	Windstream	12.0000	181.89	2,182.68
Account 52 5240 - Telephone Totals		Transactions	5	<u>\$8,054.88</u>
Account 52 5260 - Heat & Power				
100 1540 52 5260	Based on Monthly Average	12.0000	405.80	4,869.60
Account 52 5260 - Heat & Power Totals		Transactions	1	<u>\$4,869.60</u>
Account 52 5510 - Consulting Fees				
100 1540 52 5510	Brokerage Services for Healthcare & Workers Compensation	1.0000	160,000.00	160,000.00
100 1540 52 5510	Employee Ethic Hotline	1.0000	5,000.00	5,000.00
100 1540 52 5510	FMLA Manager	1.0000	735.00	735.00
100 1540 52 5510	Language Line (Interpreter Services)	1.0000	100.00	100.00
100 1540 52 5510	Lifeworks (EAP)	4.0000	2,300.00	9,200.00
100 1540 52 5510	Recruiting for Director Positions	4.0000	12,500.00	50,000.00
100 1540 52 5510	Wellness Program	4.0000	3,000.00	12,000.00
Account 52 5510 - Consulting Fees Totals		Transactions	7	<u>\$237,035.00</u>
Account 52 5730 - R&M - D/P Equipment				
100 1540 52 5730	Email License	1.0000	894.96	894.96
100 1540 52 5730	Mimecast	1.0000	239.52	239.52
100 1540 52 5730	Quantum	12.0000	59.53	714.36
100 1540 52 5730	Tyler NW	1.0000	3,731.28	3,731.28
Account 52 5730 - R&M - D/P Equipment Totals		Transactions	4	<u>\$5,580.12</u>
Account 52 6000 - Advertising Expense				
100 1540 52 6000	Vacant Position Advertising	1.0000	2,000.00	2,000.00
Account 52 6000 - Advertising Expense Totals		Transactions	1	<u>\$2,000.00</u>
Account 52 6110 - Other Insurance				
100 1540 52 6110	APEX EPLI Policy	1.0000	1,887.95	1,887.95
100 1540 52 6110	APEX General Liability	1.0000	2,512.09	2,512.09
Account 52 6110 - Other Insurance Totals		Transactions	2	<u>\$4,400.04</u>
Account 52 6170 - Contractual Services				
100 1540 52 6170	Temporary Employees for HR	1.0000	25,000.00	25,000.00
Account 52 6170 - Contractual Services Totals		Transactions	1	<u>\$25,000.00</u>
Account 52 6193 - City Wide Events				
100 1540 52 6193	Citywide Customer Service Training	1.0000	10,000.00	10,000.00
100 1540 52 6193	Citywide Ethics and Integrity Training	1.0000	10,000.00	10,000.00



Budget Transaction Report

1.1.a

Report by Budget Transactions
 Budget Year of 2023
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 100 - GENERAL FUND				
Department 1540 - HUMAN RESOURCES				
Account 52 6193 - City Wide Events				
100 1540 52 6193	Citywide Sexual Harassment Training	1.0000	10,000.00	10,000.00
100 1540 52 6193	Employee Holiday Events	1.0000	20,000.00	20,000.00
100 1540 52 6193	Employee Recognition Employee of Month	1.0000	3,000.00	3,000.00
Account 52 6193 - City Wide Events Totals		Transactions	5	<u>\$53,000.00</u>
Account 52 6200 - Training				
100 1540 52 6200	HR Team Training, Continuing Education and Certifications	1.0000	4,000.00	4,000.00
Account 52 6200 - Training Totals		Transactions	1	<u>\$4,000.00</u>
Account 52 6210 - Dues				
100 1540 52 6210	Drug Free Workplace Certification and Monthly Newsletters	1.0000	334.00	334.00
100 1540 52 6210	GLGPA Agency Membership	1.0000	200.00	200.00
100 1540 52 6210	PRIMA Agency Membership	1.0000	2,600.00	2,600.00
100 1540 52 6210	SHRM National Membership	3.0000	219.00	657.00
Account 52 6210 - Dues Totals		Transactions	4	<u>\$3,791.00</u>
Account 52 6220 - Subscription/Publications				
100 1540 52 6220	COVID-19/FLSA/FMLA/Legal Updates & Compliance Posters	1.0000	500.00	500.00
Account 52 6220 - Subscription/Publications Totals		Transactions	1	<u>\$500.00</u>
Account 52 6230 - Conventions/Meetings				
100 1540 52 6230	FMLA/ADA/EEOC Conference	1.0000	1,200.00	1,200.00
100 1540 52 6230	GLGPA Conference	3.0000	1,000.00	3,000.00
100 1540 52 6230	NEOGOV Conference	1.0000	2,000.00	2,000.00
100 1540 52 6230	SHRM Conference	1.0000	3,472.00	3,472.00
Account 52 6230 - Conventions/Meetings Totals		Transactions	4	<u>\$9,672.00</u>
Account 52 6560 - Workers Comp/Administrati				
100 1540 52 6560	APex Insurance Workers Comp Contractual Services	1.0000	5,000.00	5,000.00
100 1540 52 6560	Georgia Board Form WC-26 Consolidated Yearly Report of Medical	1.0000	5,000.00	5,000.00
Account 52 6560 - Workers Comp/Administrati Totals		Transactions	2	<u>\$10,000.00</u>
Account 52 6570 - Recruiting Expense				
100 1540 52 6570	Department Head Positions Hiring	1.0000	13,500.00	13,500.00
100 1540 52 6570	Job Announcements and Recruiting Materials	1.0000	1,500.00	1,500.00
Account 52 6570 - Recruiting Expense Totals		Transactions	2	<u>\$15,000.00</u>
Account 52 6580 - Unemployment Compensation				
100 1540 52 6580	Unemployment Insurance	1.0000	12,000.00	12,000.00
Account 52 6580 - Unemployment Compensation Totals		Transactions	1	<u>\$12,000.00</u>
Account 52 7300 - Postage				
100 1540 52 7300	Certified Letter and Notifications	1.0000	1,000.00	1,000.00
Account 52 7300 - Postage Totals		Transactions	1	<u>\$1,000.00</u>



Budget Transaction Report

1.1.a

Report by Budget Transactions
 Budget Year of 2023
 Budget Level at City Mgr Recommended

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund	100 - GENERAL FUND			
Department	1540 - HUMAN RESOURCES			
Account	52 7320 - Stationery & Printing			
100 1540 52 7320	Promotional Items, Service Awards, Business Card	1.0000	3,000.00	3,000.00
	Account 52 7320 - Stationery & Printing Totals	Transactions	1	<u>\$3,000.00</u>
Account	52 7330 - Copy Expense			
100 1540 52 7330	Copy Paper and Printer Cartridges	1.0000	2,000.00	2,000.00
	Account 52 7330 - Copy Expense Totals	Transactions	1	<u>\$2,000.00</u>
Account	53 7030 - Food & Dietary Supplies			
100 1540 53 7030	Food for New Employee Onboarding	1.0000	1,500.00	1,500.00
	Account 53 7030 - Food & Dietary Supplies Totals	Transactions	1	<u>\$1,500.00</u>
Account	53 7120 - D/P Forms & Supplies			
100 1540 53 7120	Payroll Checks and Envelopes	1.0000	1,000.00	1,000.00
	Account 53 7120 - D/P Forms & Supplies Totals	Transactions	1	<u>\$1,000.00</u>
Account	53 7121 - Computer Hardware			
100 1540 53 7121	PC and Monitor	2.0000	1,395.00	2,790.00
	Account 53 7121 - Computer Hardware Totals	Transactions	1	<u>\$2,790.00</u>
Account	53 7122 - Computer Supplies			
100 1540 53 7122	Speaker/Headsets/Headphones	3.0000	500.00	1,500.00
	Account 53 7122 - Computer Supplies Totals	Transactions	1	<u>\$1,500.00</u>
Account	53 7150 - Other Operating Supplies			
100 1540 53 7150	Employee Uniform Allowance	3.0000	150.00	450.00
100 1540 53 7150	Floral Arrangements for Employee Deaths & Deceased Relatives	12.0000	50.00	600.00
	Account 53 7150 - Other Operating Supplies Totals	Transactions	2	<u>\$1,050.00</u>
Account	53 7310 - Office Supplies			
100 1540 53 7310	General Office Supplies	1.0000	3,000.00	3,000.00
	Account 53 7310 - Office Supplies Totals	Transactions	1	<u>\$3,000.00</u>
Account	53 7400 - Emergency/Pandemic Expense			
100 1540 53 7400	COVID-19 Masks, Cleaning Supplies, Etc.	1.0000	500.00	500.00
	Account 53 7400 - Emergency/Pandemic Expense Totals	Transactions	1	<u>\$500.00</u>
	Department 1540 - HUMAN RESOURCES Totals	Transactions	52	<u>\$412,242.64</u>
	Fund 100 - GENERAL FUND Totals	Transactions	52	<u>\$412,242.64</u>
	EXPENSES Totals	Transactions	52	<u>\$412,242.64</u>
	Grand Totals	Transactions	52	<u>\$412,242.64</u>

**EXHIBIT C
CITY OF COLLEGE PARK, GEORGIA
FISCAL YEAR 2023 BUDGET**

Fund: 100		Department and Number: Human Resources 1540			
	2019-20	2020-21	2021-22	2022-23	2022-23
Full Time Positions:	Actual	Actual	Current	Department Requested	City Manager Recommend
Human Resources	1	1	1	1	1
Human Resources Generalist, Sr	1	1	1	1	1
Human Resources Generalist	1	1	1	2	1
Part Time Positions					
Total Personnel:	3	3	3	4	3

EXHIBIT D
City of College Park, Georgia
Personnel Request Worksheet
Budget Year 2022-23

Department and Number
Human Resources-1540

Fund: 100

Number of Requested	Position	Present Number of Positions	Changed Number of Positions	Salary Grade and Step 51
Additional Positions – Full Time				
N/A				
Additional Positions – Part Time				
Reclassified Positions:				
From:				
Justification (including assignment and responsibilities of position requested)				
See attached				
Wages				
Regular			\$ -	
Overtime			-	
Medicare (1.45%)			-	
FICA (6.2%) part- time only			-	
Total (5210 Proposed New Personnel – Personnel Services)			\$ -	
Fringe Benefits - <i>All Based on Single Coverage</i>				
Group Life and AD & D \$350 per year			\$ -	
Dental \$110 per year			-	
Health Insurance \$7,859 per position per year			-	
Pensions (23.99%) *			-	
Uniforms			-	
Total (5211 Proposed New Personnel – Benefits)			\$ -	
Training and Education				
Training			\$ -	
Dues/ Memberships			-	
Other			-	
Total (5212 Proposed New Personnel – Training/ Education)			\$ -	
Material and Supplies				
Office Supplies			\$ -	
Safety Clothing and Equipment			-	
Other			-	
Total (5213 Proposed New Personnel – Supplies)			\$ -	
Capital Outlay (Needed if position is approved)				
Furniture and Fixtures			\$ -	
Office Machines and Equipment			-	
Other			-	
Total (5214 Proposed New Personnel – Capital Outlay)			\$ -	
Vehicle (Additional Needed if Position Approved)				
Vehicle Type and Cost			\$ -	
Vehicle Service Costs			-	
Total (5215 New Personnel – Vehicles)			\$ -	
Total			\$	

EXHIBIT D-1
JOB DESCRIPTION

Job Title:

Job Summary:

Major Duties:

Knowledge Required by the Position:

Supervisory Controls:

Guidelines:

Complexity:

Scope and Effect:

Personal Contacts:

Purpose of Contacts:

Physical Demands:

Work Environment:

Supervisory and Management Responsibility:

Minimum Qualifications:

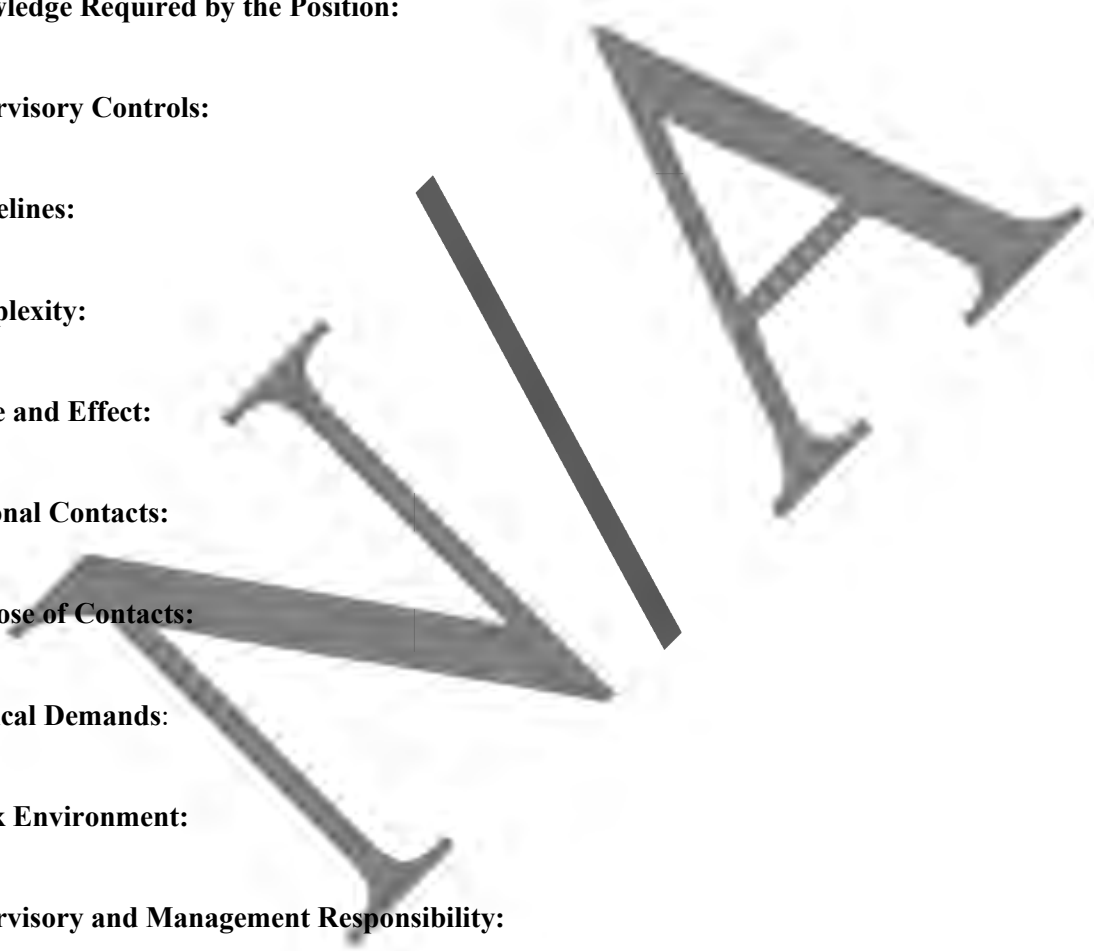


EXHIBIT F
 City of College Park, Georgia
 Vehicle Request
 Budget Year 2022-23

Fund: **100** Department and Number: **Human Resources 1540**

New Replacement for Vehicle/Equipment No. Vehicle Type _____ Sedan 2 Door _____ Sedan 4 Door _____ Cruiser _____ Station Wagon _____ Van _____ 1/2 ton Truck _____ 3/4 ton Truck _____ Sanitation Front Loader _____ Sanitation Rear Loader _____ Other _____	Priority: Information on Vehicle/Equipment Being Replaced Age of Vehicle/Equipment Being Replaced _____ Units of Use to Date (hours, miles, etc.) _____ Total Operating/Maintenance Costs to Date _____ Actual FYE 2021-22 Maintenance Cost _____ Actual FYE 2021-22 Operating Cost _____ Estimated FYE 2022-23 Maintenance Cost _____ Estimated FYE 2022-23 Operating Cost _____
List of Special Features, Not Standard:	Specific Description & Condition of Item Being Replaced including VIN#::
Justification/Description:	Recommended Disposition of Replaced Item: Sell by Sealed Bid Sell at Auction Retain as Backup Dismantle and Use for Parts Junk Other
Purchase Option New Vehicle/Equipment _____ Purchase Price _____ Estimated Useful Life _____ Estimated Use During 2022-23 _____ Estimated Operating Cost During 2022-23	Rental Option New Vehicle/Equipment _____ Rental/Lease Cost per Year _____ Estimated Length of Rental/Lease _____ Estimated Use During 2022-23 _____ Estimated Operating Cost During 2022-23

EXHIBIT F-1
City of College Park, Georgia
Vehicle Inventory List

DEPARTMENT
Human Resources

Unit #	Year	Make	Model	Vin Number	Purchase Cost	Date of Purchase	Prior Year Mileage	Prior Year Hours	Current Mileage	Current Hours	Tag No
--------	------	------	-------	------------	---------------	------------------	--------------------	------------------	-----------------	---------------	--------

N/A

G=Gas
D=Diesel
AF=Alternative Fuel
N/A=Not Available or Required

EXHIBIT G
City of College Park, Georgia
5 Year Capital Improvement Program
Budget Year 2022-23

Department: Human Resources		Department Number: 1540					
Account Number	Description/Justification	Suggested Funding					
		Source	2022-23	2023-24	2024-25	2025-26	2026-27
		N/A					
Totals			\$0	\$0	\$0	\$0	\$0

EXHIBIT G-1
City of College Park, Georgia
Capital Outlay Request
Budget Year 2022-2023

Department: Human Resources

Fund: 100

Division:

Department Number: 1540

Item/Project Name:

Item/Project Manager:

Priority Rating:

Units Requested:

Number of Similar Units on Hand:

Description of Item/Project:

Explain need for this expenditure:

Scheduled Replacement

Expanded Service

Replace Worn-Out Equipment

New Operation

Obsolete Equipment

Increased Safety Replacement

Reduce Personnel Time

Additional

If the item is a replacement, please describe the item that needs replaced.

Disposition of item replaced:

Sale

Trade-In

Scrap

Other Department Use

Justify need for this item, including use:

Will requested expenditure require additional personnel? Yes No If yes, explain:

Cost Breakdown:

Estimated Useful Life _____

Estimated Cost _____

Less: Trade-In _____

Net Cost _____

Comparable Quotes:

Vendor Name

Vendor Quote

1.

2.

3.

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Department/Division:
Human Resources

Project Name or Title:

Project Description:

Project Justification and Impact:

Project Costs: \$

<u>Prior Year</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Useful Life:

Estimated Cost Beyond Five Year Program: Routine repair and maintenance expenses will be incurred.

Funding Source: General Fund

Relationship to Other Primary Projects: None

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HUMAN RESOURCES

Program Description: The Office of Human Resources (OHR) serves as a strategic business partner, ensuring that Human Resources' initiatives, policies, and procedures align with the City's leadership's strategic direction. OHR is committed to providing College Park citizens with a diverse, competent, trained, and professional workforce.

The City of College Park is an Equal Opportunity Employer and maintains an alcohol and drug-free workplace. The City of College Park is an organization to work for that provides a competitive benefits package and a stimulating work environment. A variety of services are offered to the City of College Park employees through the Office of Human Resources.

The Office of Human Resources is responsible for Recruitment, Employee Performance Evaluations, Benefits administration, Salary and Wage Administration, Employee Relations, Employee Training and Development, Retirement administration, Personnel Records Retention/Management, and Policy Compliance and Administration.

Trends: The demand for transformative, strategic, and collaborative OHR services continues to grow.

Over the next five years, OHR will focus on critical areas that will maximize individual potential, increase organizational capacity, and position the City as an employer of choice.

Program Broad Goals:

Talent Management

- **Attract:** The City faces a competitive labor market, competing opportunities, and shifting skill demands, as well as regional housing and transportation demands. OHR focuses on proactively sourcing a diverse pool of candidates via social media, developing a new brand for City employment, and promoting programs such as internships, flexible work schedules/ telework, and alternative commute and home loan programs.
- **Develop:** The City faces future talent pipeline challenges as many individuals in critical positions will soon be or already are eligible for retirement. OHR will continue to offer learning and development programs that include classes, leadership development academies, and popular events like Career Development Day and Job Shadowing.

Employee Experience

- Creating an Exceptional Employee Experience that supports both organizational performance and individual satisfaction is an increasing core function for OHR. OHR will continue to create a positive experience, support employee work-life balance through engagement and wellness, and continue to innovate and

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continuously improve with initiatives like the Employee Customer Service Satisfaction Training, Diversity & Inclusion Training, and Employee Recognition Programs.

OHR Excellence

- Driving Innovation and Collaborating with Departments on various human capital efforts will remain a focus. Data analytics offerings as an opportunity to anticipate future trends retrospectively and make informed decisions about the workforce OHR will continue to fully leverage the human resources information system and other applications with actionable analytics. Another critical component of OHR Excellence centers on financial stewardship. We will continue to streamline processes that gain efficiencies while meeting organizational/customer needs.

Program: 22/23 Objectives:

Human Resources Strategic Support and Partnership

Provide responsive and innovative leadership, organizational development, employee communication, financial services, and support services for City employees, departments, community partners, and the public to promote individual and organizational excellence.

Employee Benefits & Wellness

Provide the City's comprehensive benefits and wellness programs, including communication, customer service, and education to employees, retirees, and family members to attract and retain employees, optimize health and productivity, and promote a healthy and supportive work environment.

Equal Employment Opportunity (EEO), Diversity and Inclusion (D&I)

Foster and promote an inclusive and equal employment work environment for our staff and the diverse community we serve, promote harassment and discrimination-free workplace, investigates EEO complaints, and provides guidance, training, and resources.

Employee Relations

Promote a high-quality workforce and collaborative relationships between employees, management, and employee organizations. Serve as a strategic partner while providing guidance, training, and recommendations on managing employee performance and conduct issues, contract interpretations, investigates and resolve complaints at the lowest level, and negotiate timely and fiscally responsible agreements.

Human Resources Information Management

Provide practical and innovative solutions to technology services, workforce information administration, and equitable classification/compensation of positions through the effective governance and oversight of the City's Human Capital Management systems and programs for departments and employees.

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Risk Management

Ensure and protect financial stability by identifying, assessing, monitoring, mitigating, and managing potential exposures to the City's assets and promoting safety and well-being through education, training, and compliance for both employees and the public.

Talent Acquisition

Provide innovative, responsive, fair, and consistent recruitment and selection services to departments, employees, and job applicants to ensure that the City employs, develops, and retains a qualified and diverse workforce that delivers essential services to the public

Training and Development

Create, promote, and foster individual and organizational effectiveness for employees by developing and offering an array of innovative and diverse programs supporting the City's commitment to employee development, regional partnerships, and organizational enrichment. Design and execute a citywide succession and workforce development plan for all operating divisions. This will include maintaining a competitive position in the southern region market interns of compensation and benefits.

Performance Measures

Program/Service Outputs: (goods, services, units produced)	Actual 21/22
# of approved Full-Time Equivalent	399
# of approved Part-Time Equivalent	35
# of approved Part-Time Equivalent with Mayor and Council	40

EXHIBIT J
City of College Park, Georgia
Budget Suggestions for Other Than Originating Department
Budget Year 2022-23

Fund: **100**

Department and Number: **Human Resources / 1540**

Department Submitting Request:

Division Submitting Request:

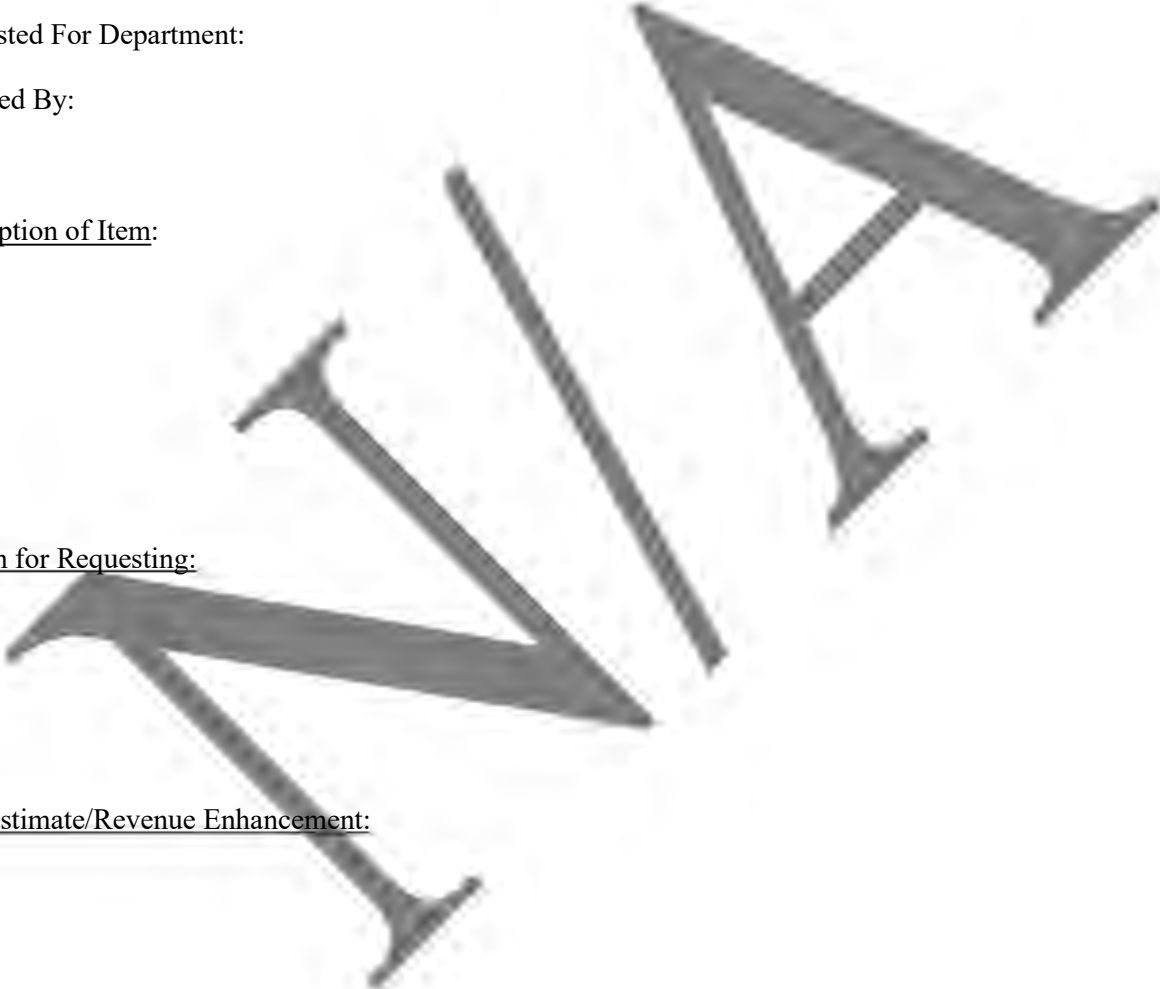
Requested For Department:

Prepared By:

Description of Item:

Reason for Requesting:

Cost Estimate/Revenue Enhancement:





CITY OF COLLEGE PARK

P.O. BOX 87137 · COLLEGE PARK, GA 30337 · 404.767.1537

WORKSHOP AGENDA ITEM

DOC ID: 9614

DATE: April 26, 2022
TO: The Honorable Mayor and Members of City Council
FROM: Darnetta Tyus, City Manager
RE: 2022-2023 Budget Presentation

PURPOSE:

Provide Mayor and Council with a financial update for the period July 1, 2022 - June 30, 2023. This presentation is a summary of a list of budget requests and adjustments received from Mayor and Council members during the Fiscal Year 2022-2023 Departmental Budget meetings.

REASON:

Provide Mayor and Council with a financial update for the period July 1, 2022 - June 30, 2023. This presentation is a summary of a list of budget requests and adjustments received from Mayor and Council members during the Fiscal Year 2022-2023 Departmental Budget meetings.

RECOMMENDATION:

No formal recommendation. This presentation is a summary of a list of budget requests and adjustments received from Mayor and Council members during the Fiscal Year 2022-2023 Departmental Budget meetings.

BACKGROUND:

This presentation is a summary of a list of budget requests and adjustments received from Mayor and Council members during the Fiscal Year 2022-2023 Departmental Budget meetings.

COST TO CITY: NA

BUDGETED ITEM: NA

REVENUE TO CITY: NA

CITY COUNCIL HEARING DATE: May 2, 2022

CONSIDERATION BY OTHER GOVERNMENT ENTITIES: NA

AFFECTED AGENCIES: All Departments

Review:

- Darnetta Tyus Completed 04/26/2022 10:07 AM
- Sonya Harold Completed 04/26/2022 10:09 AM
- Darnetta Tyus Completed 04/26/2022 10:12 AM
- Mayor & City Council Pending 05/02/2022 6:00 PM