LAWRENCEVILLE
GEORGIA

FINANCIAL REVIEW CITIZEN COMMITTEE

AGENDA

Thursday, March 23, 2023	Third Floor GwMA Conference Room
6:00 PM	70 S. Clayton St, GA 30046

Call to Order

Discussion Items

1. Department Presentations

Adjournment

LAWRENCEVILLE
GEORGIA

AGENDA REPORT
MEETING: FINANCIAL REVIEW CITIZEN COMMITTEE
AGENDA CATEGORY: GENERAL DISCUSSION

Item:	Department Presentations
Department:	Finance Department
Date of Meeting:	Thursday, March 23, 2023
Fiscal Impact:	None
Presented By:	Huston Gillis, Electric Director; John Mullin, Police Chief; Barry Mock, Assist City Manager; Annette Crawford, Human Resources Director
Action Requested:	No action needed for this presentation.

Citizens Financial Review Committee

March 23, 2023

Electric Department

FY 2024 Proposed Budget

Operating Budget

Row Labels	2024 Proposed	2023 Budget	2022 Budget	2021 Budget
5104600 - ELECTRIC				
51 - Personal Services	$ 358,470	$ 341,358	$ 316,354	$ 311,160
52 - Contracted Services	$ 338,500	$ 182,000	$ 248,720	$ 59,750
53 - Supplies	$ 22,633,880	$ 22,464,945	$ 23,159,928	$ 26,537,700
54 - Capital Outlay	$ -	$ -	$ -	$ -
55 - Interfund Charges	$ 2,962,645	$ 2,445,860	$ 1,935,411	$ 1,726,826
56 - Depreciation	$ -	$ -	$ -	$ -
57 - Other Costs	$ -	$ -	$ -	$ -
61 - Other Financing Uses	$ 14,868,598	$ 12,988,930	$ 10,307,890	$ 6,626,407
	$ 41,162,093	$ 38,423,093	$ 35,968,303	$ 35,261,843
5104610 - ELECTRIC OPERATIONS				
51 - Personal Services	$ 1,526,390	$ 1,366,917	$ 1,174,797	$ 978,417
52 - Contracted Services	$ 623,500	$ 504,500	$ 389,900	$ 70,000
53 - Supplies	$ 596,500	$ 457,500	$ 414,600	$ 391,000
55 - Interfund Charges	$ 442,500	$ 431,120	$ 359,800	$ 50,700
61 - Other Financing Uses	$ -	$ -	$ -	$ -
	$ 3,188,890	$ 2,760,037	$ 2,339,097	$ 1,490,117
Grand Total	**$ 29,482,385**	**$ 41,183,130**	**$ 38,307,400**	**$ 36,751,960**

1.

Electric Capital

Electric Capial	FY 2024 Proposed
Overhead Maintenance	$ 629,000
Infrastructure Improvements	$ 4,107,000
Underground Maintenance	$ 1,196,000
New Services (Reimbursable)	$ 2,606,000
Purchase new forklift	$ 100,000
Trackhoe replacement	$ 110,000
Pole Trailer Replacement	$ 65,000
Rope Pulling Trailer	$ 60,000
	$ 8,873,000

Position Control:
19 Employees

New Position Request-3
Superintendent
Apprentice Lineman
AMI Specialist

Electric Department

Huston Gillis, Electric Director

Mission Statement

To serve the citizens of the City of Lawrenceville with safe, reliable power through courteous and competitive services.

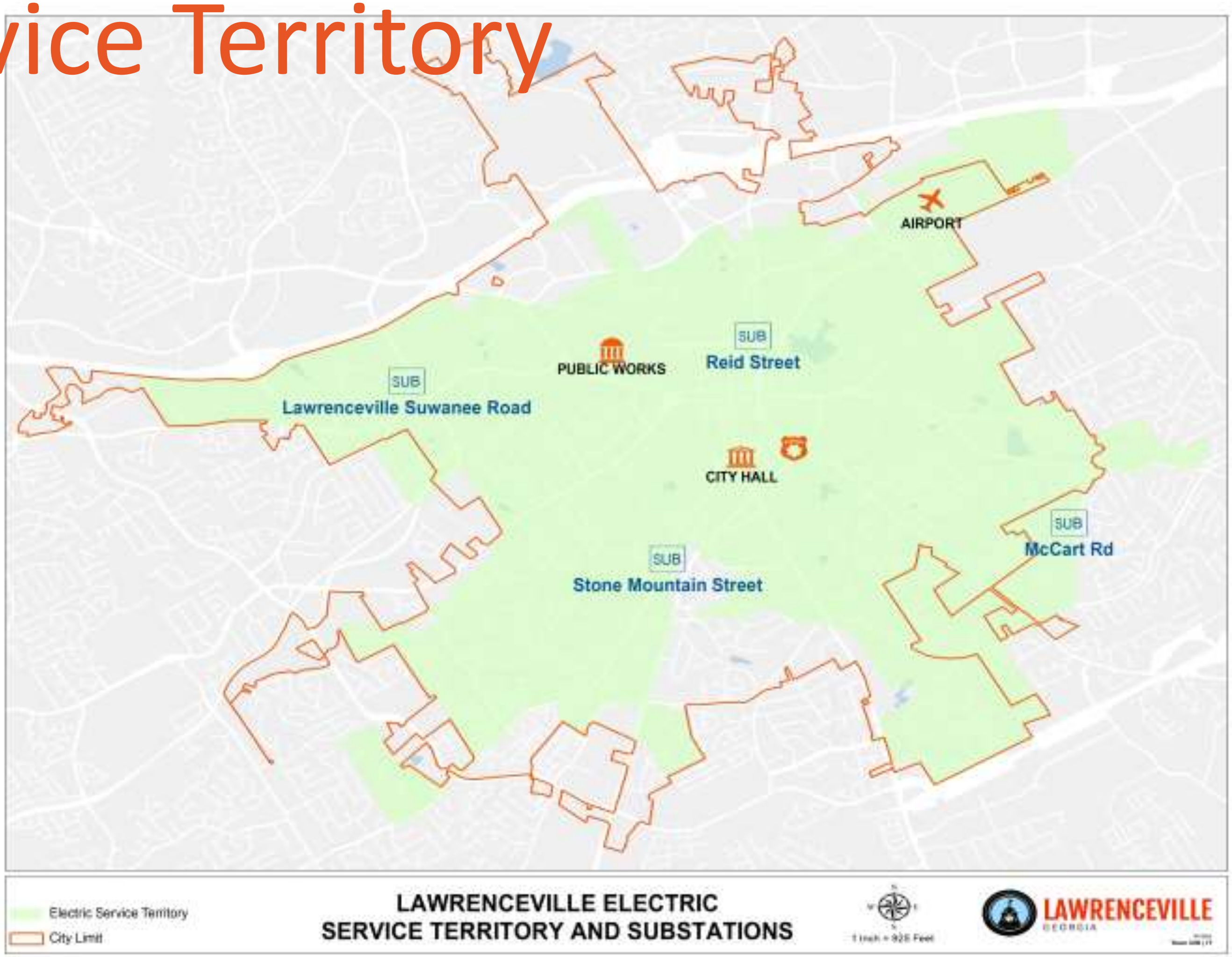
Electric Department Overview

- **What We Do**
  - Construct new underground or over head power lines to serve new commercial, industrial, or residential customers
  - Maintain existing City owned power infrastructure
  - Repair City owned power infrastructure
  - Develop strategic partnerships with state & national organizations
    - MEAG, ECG, APPA
  - Foster relationships with current and future customers and developers

LAWRENCEVILLE
GEORGIA

1.

Service Territory



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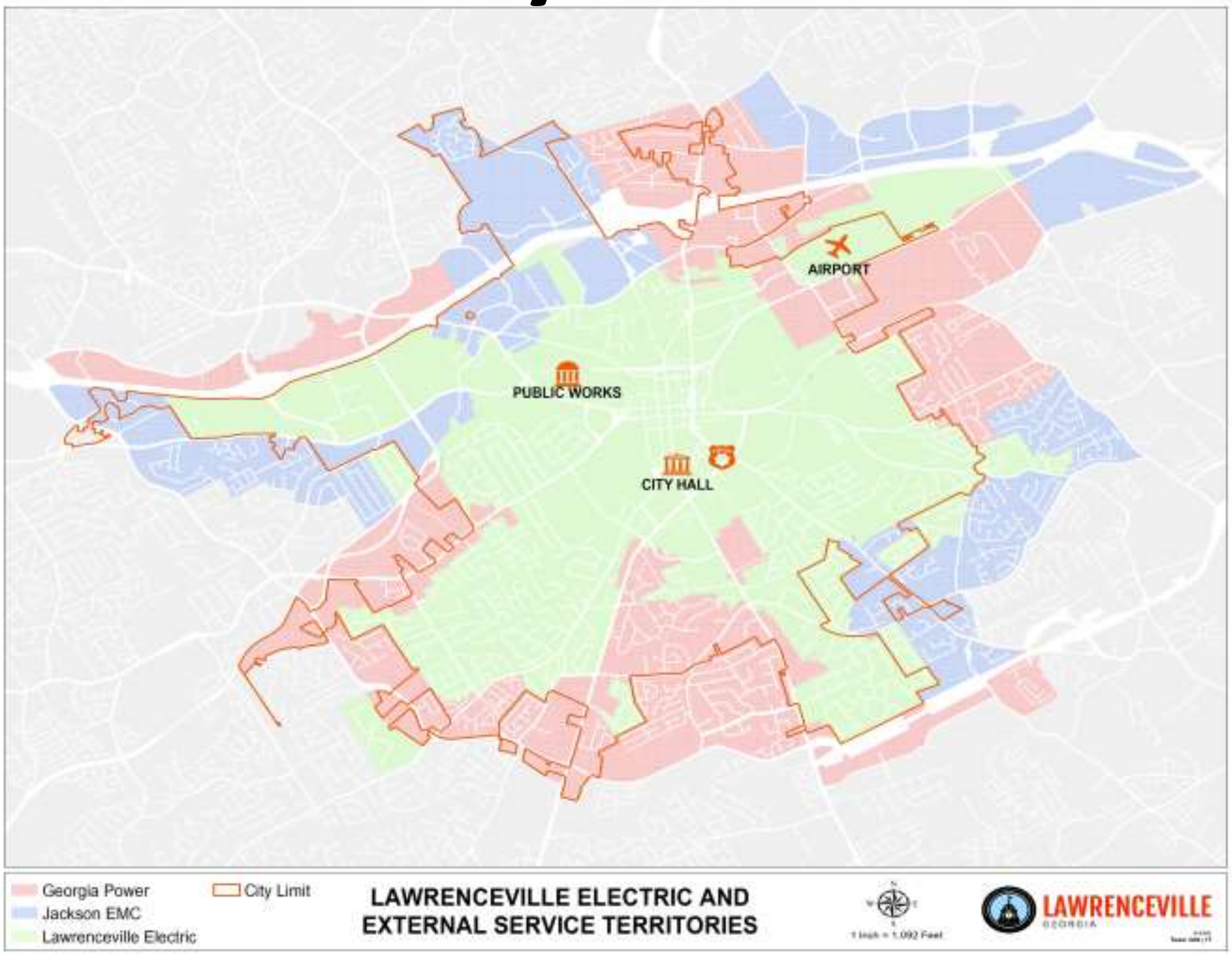
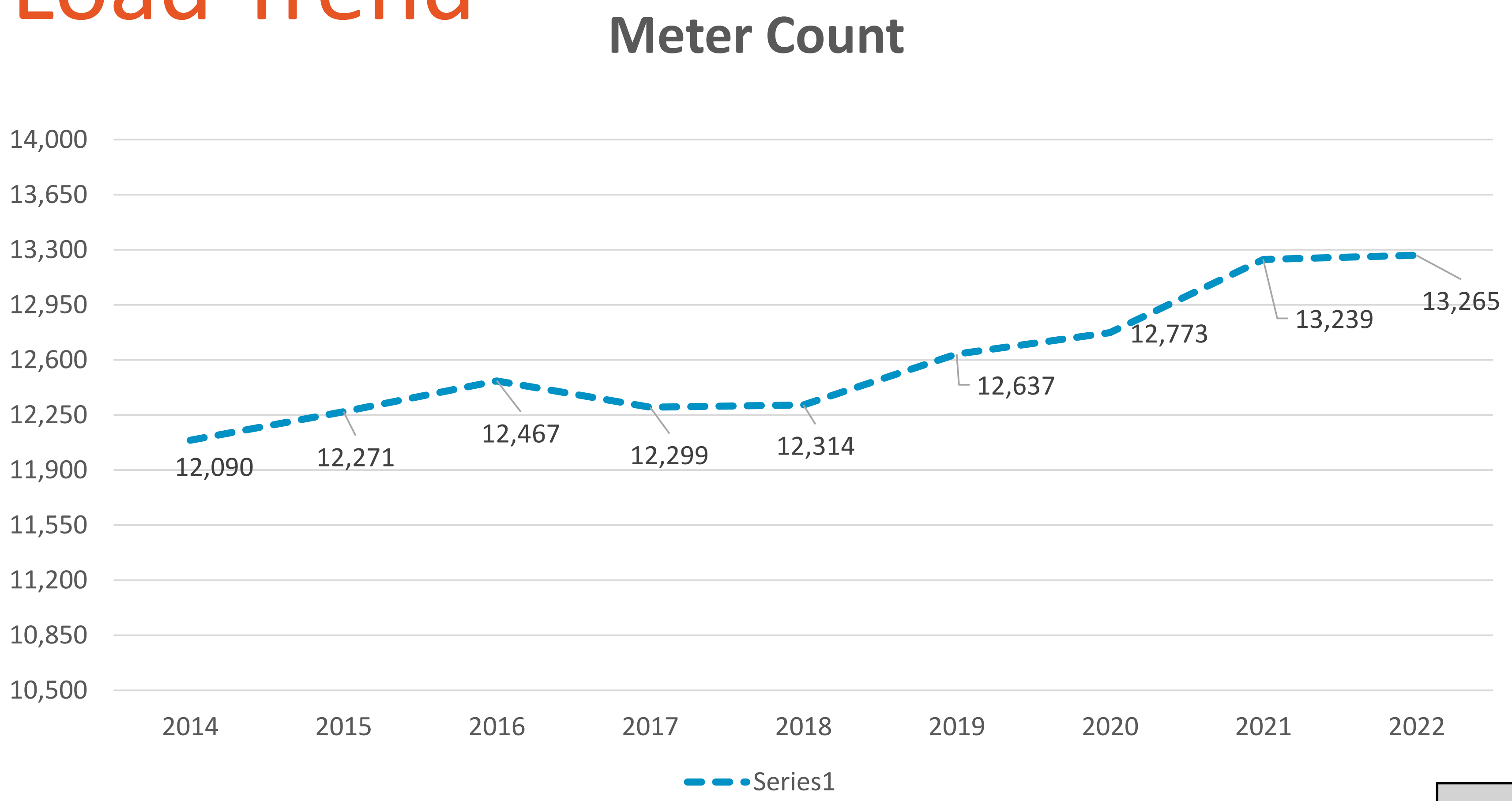
Service Territory



Load Trend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2022
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12,299
12,314
12,637
12,773
13,239
13,265
Series1

Load Trend

- **Commercial vs Residential**

	Customer Count		Usage KWH	
Commercial	1578	13.13%	231,045,503	69.02%
Industrial	192	1.62%	683,920	0.20%
Residential	10242	85.24%	103,043,670	30.78%
Total	12015		334,773,093	

Commercial and Industrial

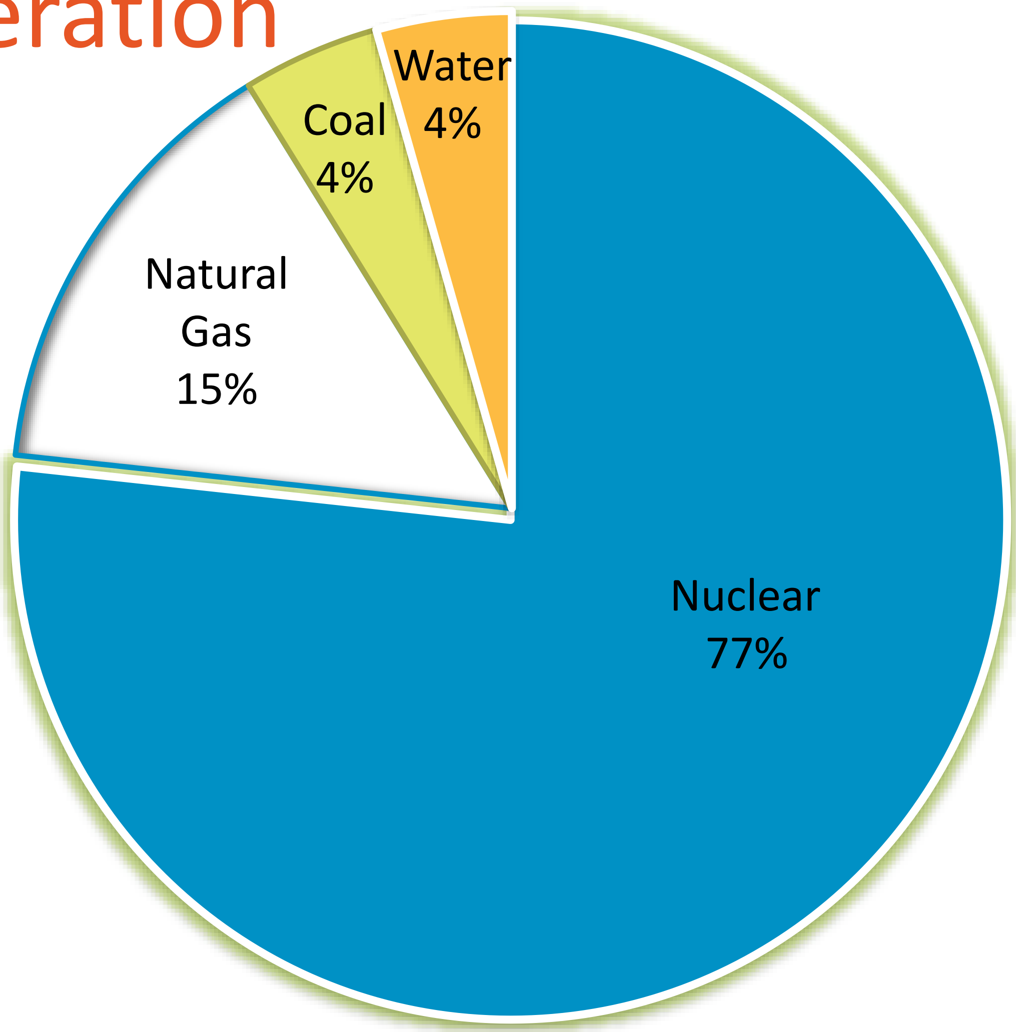
Top 10 Consumers

1) Northside Gwinnett	6) All American Poly of GA
2) REHRIG Pacific Company	7) Vista Eye Care Inc.
3) Auto Ventshade	8) Physician Realty LP
4) Gwinnett County Justice (GJAC)	9) BST-F5618
5) Discovery High School	10) Formex Manufacturing Inc.

Where does our electricity come from?

- Purchased through MEAG
- Fixed and variable cost
  - Fixed: Transmission, anticipated usage, debt service
  - Variable: Fuel cost*
- Long vs Short
  - Summer reserve requirements
  - Favor the short predictions

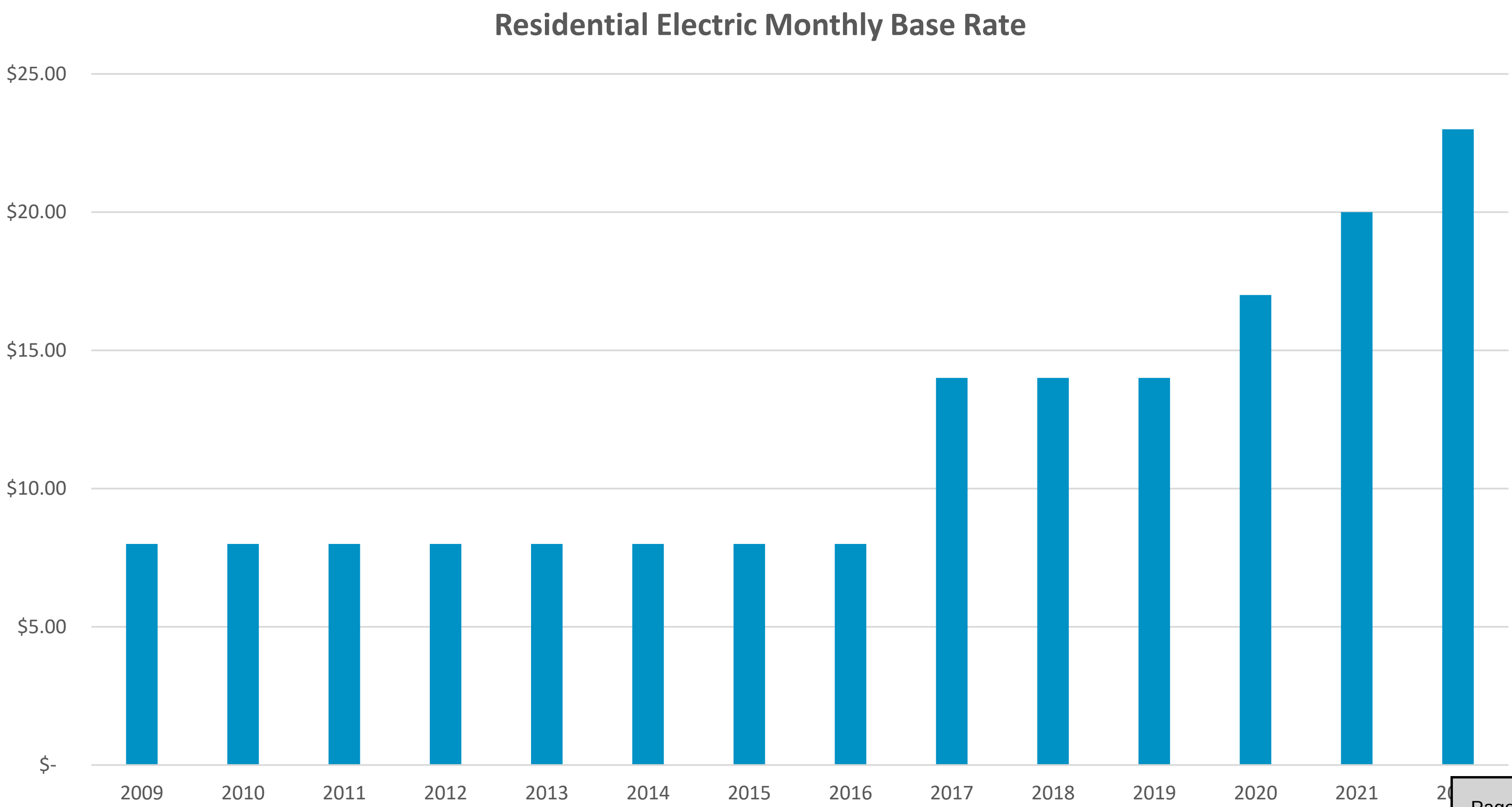
2020 Generation



Plant Vogtle

- **Units 1 & 2**
  - Vogtle (1) 2.830%
  - Vogtle (2) 2.830%
- **Units 3 & 4**
  - Vogtle (3) 2.998%
  - Vogtle (4) 2.998%
  - Jacksonville (JEA) and Power South agreement
    - 20 year agreement before being billed in 2036

Electric Rate History



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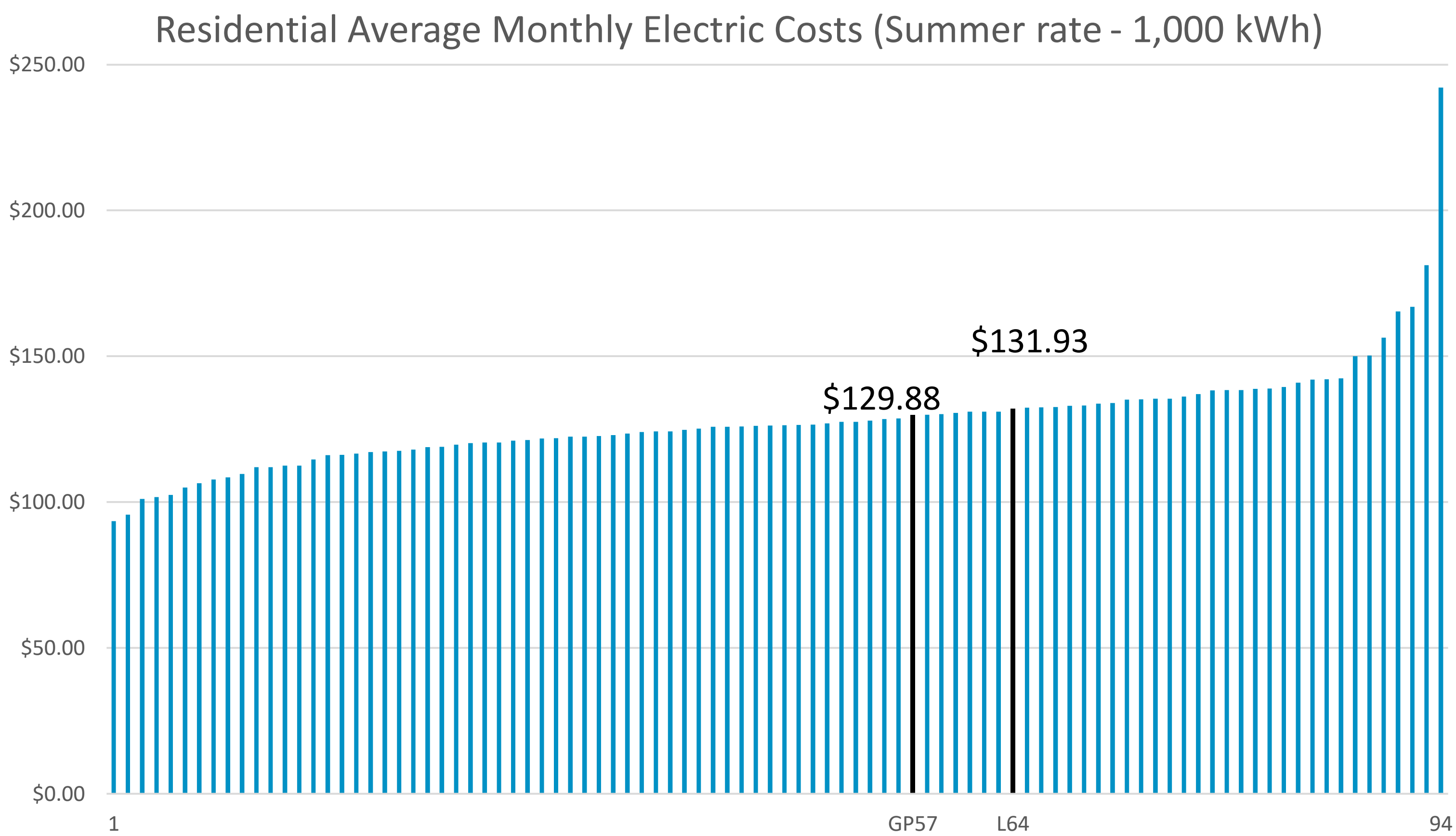
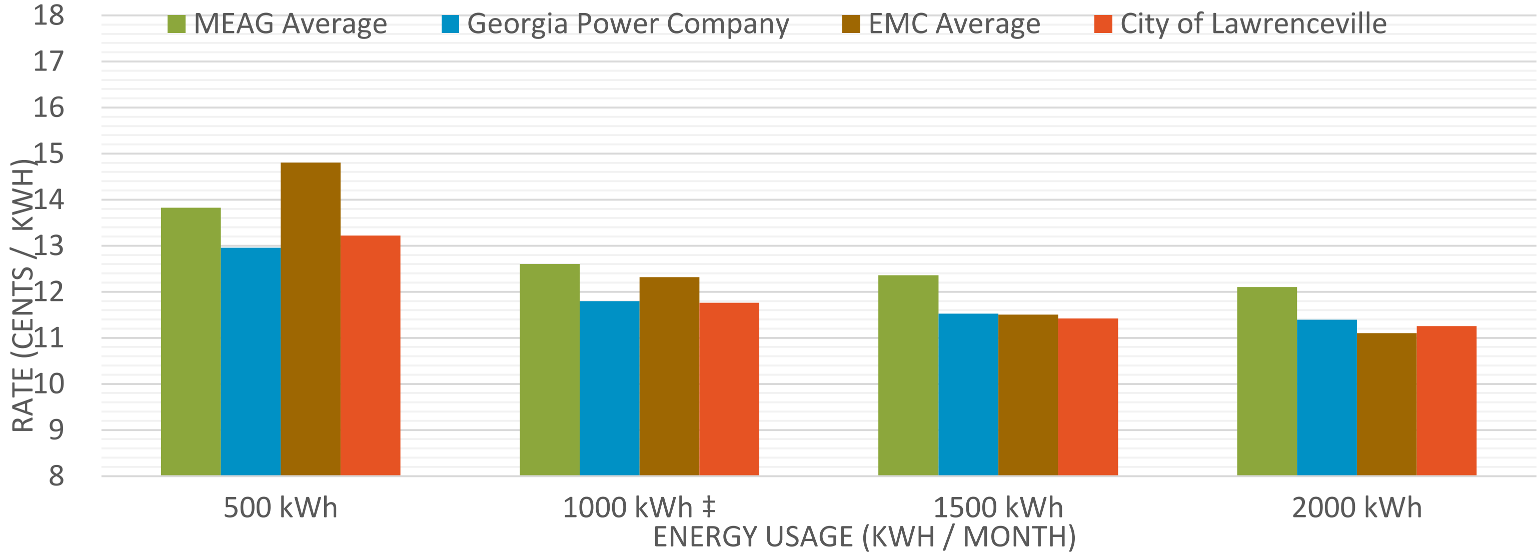
Electric Rate Comparison

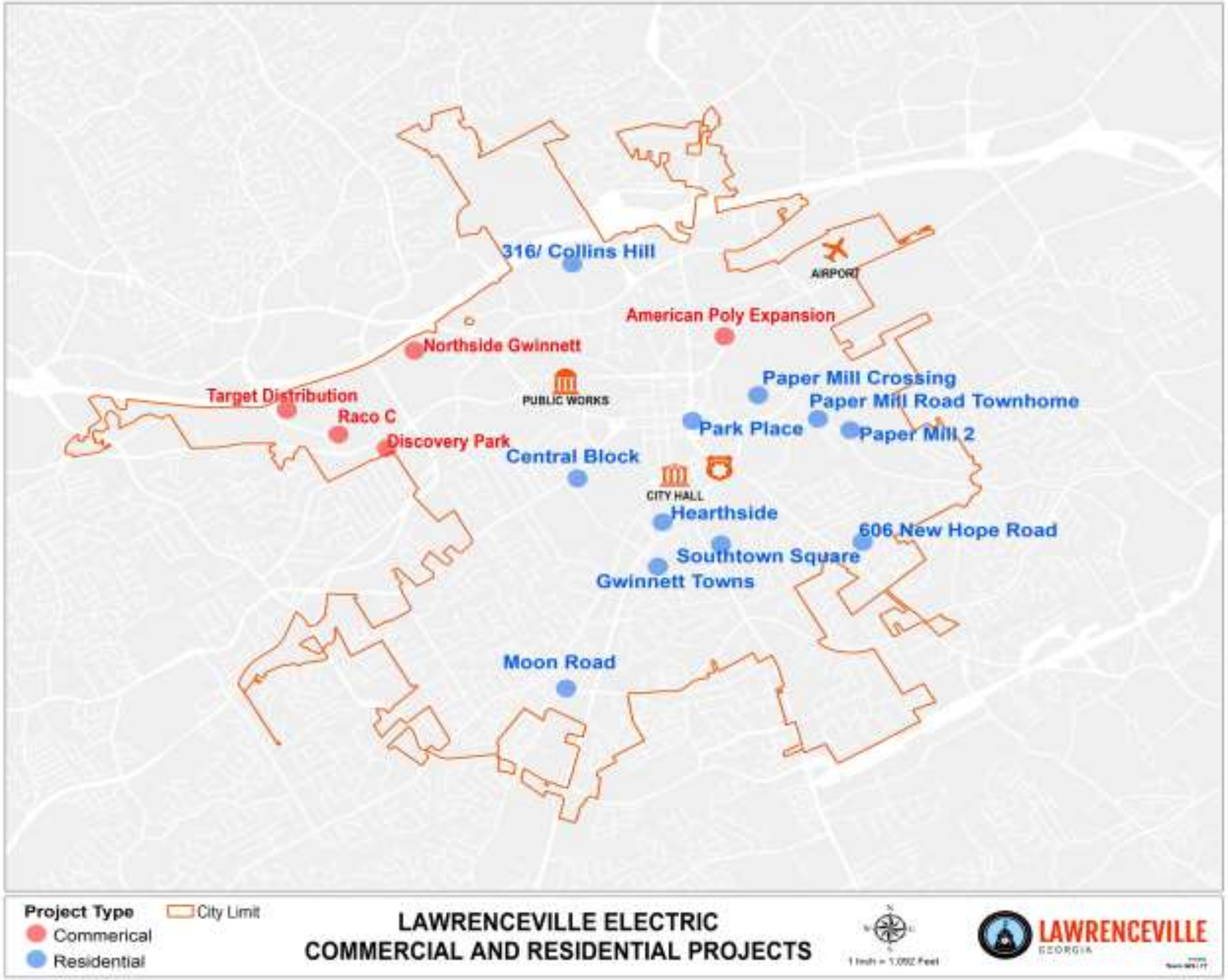


Rate Comparison

Residential



Expected Growth



2023 Initiatives

- **System wide audit of deployed hardware**
  - Allows GIS to map locations
  - Creates an inventory threshold
- **Raco Industrial Park Upgrades**
  - Raco feeder extension
  - 96 existing transformers
- **Northside Expansion**
  - Almost 2 miles of new underground cable
  - 8 Transformers
  - 5 Switchgear

2023 Threats and Opportunities

- **Opportunities**
  - Change in department leadership
  - Large amount of growth
    - 11 new residential developments
    - 4 new commercial developments
  - New technology
    - Grid Automation
    - More reliable grid
    - Faster outage response times

2023 Threats and Opportunities

- **Threats**
  - **Defined territory lines**
    - Limits service outside of the City
  - **Increased Cost**
    - Transformers, Wire/Cable, Plastic and Metal Material
  - **Supply Constraints**
    - Long lead times
    - Lack of raw goods

Questions?

Lawrenceville Police Department

FY 2024 Proposed Budget

Operating Budget

Row Labels	2024 Proposed	2023 Budget	2022 Budget	2021 Budget
1003210 - POLICE-EXEC ADMINISTRATION				
51 - Personal Services	$ 849,640	$ 839,100	$ 713,876	$ 694,366
52 - Contracted Services	$ 456,589	$ 501,875	$ 462,260	$ 421,000
53 - Supplies	$ 43,380	$ 244,875	$ 47,010	$ 55,420
55 - Interfund Charges	$ 2,025,150	$ 3,634,304	$ 3,111,378	$ 2,945,698
57 - Other Costs	$ -	$ -	$ -	$ -
58 - Debt Service	$ -	$ -	$ -	$ -
61 - Other Financing Uses	$ 557,600	$ 340,332	$ 309,507	$ -
	$ 3,932,359	$ 5,560,486	$ 4,644,031	$ 4,116,484
1003221 - POLICE-INVESTIGATIVE SERVICES				
51 - Personal Services	$ 1,397,420	$ 1,333,022	$ 1,122,117	$ 1,068,250
52 - Contracted Services	$ 73,234	$ 76,219	$ 82,998	$ 3,110
53 - Supplies	$ 27,000	$ 22,895	$ 21,000	$ 30,060
55 - Interfund Charges	$ 465,800	$ -	$ -	$ -
	$ 1,963,454	$ 1,432,136	$ 1,226,115	$ 1,101,420
1003223 - POLICE-PATROL				
51 - Personal Services	$ 3,788,670	$ 3,438,649	$ 3,165,187	$ 2,714,000
52 - Contracted Services	$ 159,685	$ 99,128	$ 97,078	$ 1,610
53 - Supplies	$ 93,500	$ 60,982	$ 46,585	$ 40,890
55 - Interfund Charges	$ 1,205,600	$ -	$ -	$ -
	$ 5,247,455	$ 3,598,759	$ 3,308,850	$ 2,756,500
1003250 - POLICE-SPECIAL OPERATIONS				
51 - Personal Services	$ 1,187,580	$ 1,011,848	$ 709,476	$ 712,650
52 - Contracted Services	$ 72,088	$ 78,380	$ 73,380	$ 9,785
53 - Supplies	$ 93,200	$ 62,368	$ 60,090	$ 41,530
55 - Interfund Charges	$ 301,400	$ -	$ -	$ -
	$ 1,654,268	$ 1,152,596	$ 842,946	$ 763,965
1003260 - POLICE-BUILDINGS				
51 - Personal Services	$ 190,510	$ 180,635	$ 156,211	$ 150,950
52 - Contracted Services	$ 5,480	$ 375	$ -	$ -
53 - Supplies	$ 880	$ 1,280	$ 580	$ 680
55 - Interfund Charges	$ 54,800	$ -	$ -	$ -
	$ 251,670	$ 182,290	$ 156,791	$ 151,630
1003290 - POLICE-ADMINISTRATIVE SERVICES				
51 - Personal Services	$ 568,050	$ 543,128	$ 454,979	$ 445,500
52 - Contracted Services	$ 14,015	$ 9,149	$ 9,089	$ 535
53 - Supplies	$ 515,400	$ 106,650	$ 78,200	$ 82,960
55 - Interfund Charges	$ 219,200	$ -	$ -	$ -
	$ 1,316,665	$ 658,927	$ 542,268	$ 528,995
Grand Total	**$ 14,365,871**	**$ 12,585,194**	**$ 10,721,001**	**$ 9,418,994**

Police Capital

Police Capital	FY 2024 Proposed	
Speed Detection Devices (LIDAR)	$	2,100
Speed Detection Devices (RADAR)	$	8,849
Body Armor	$	9,000
Taser	$	11,000
Primary Pistols Weapons	$	3,225
Backup Pistol Weapons	$	3,225
Police Radios	$	69,650
CCTV Video Cameras for PD Building	$	9,000
Body Worn Camera Replacements	$	36,075
Flock Safety Cameras	$	24,000
Police Parking Lost Expansion	$	15,000
Co-Responder Housing	$	16,000
	$	**207,124**

Position Control:
Police Dept – 91 Full Time, 4 PT
E-911 - 13

New Position Request-6
PT-Community Engagement Officer
Police Sergeant
Police Officer -Bike Unit (4)

Lawrenceville Police Department

Chief John H. Mullin

First 90 days…I found the following

- A highly talented and dedicated police department looking for positive change and enhancements
- Identified areas for improvement especially with departmental communication
- No obvious direction / outdated equipment
- Uniform updating needed
- High turnover with some discussion of others leaving

What Have We Done?

- Held roundtable discussions with all teams
- Conducted interviews with all supervisory candidates
- Implemented Command Staff Meetings
- Reorganized department structure
- Promoted Jake Parker to Captain
- Hired Salvador Ortega as Captain
- Participated in numerous public meetings to learn the city and identify needs

1.

Department Mission

- Community engagement and partnerships
- Robust training and employee development
- Addressing crime and safety issues through data analysis (beats or zones)

To build a safer Lawrenceville through community engagement and professional police services

Lawrenceville Police Department

- Population (July 2021) 30,516

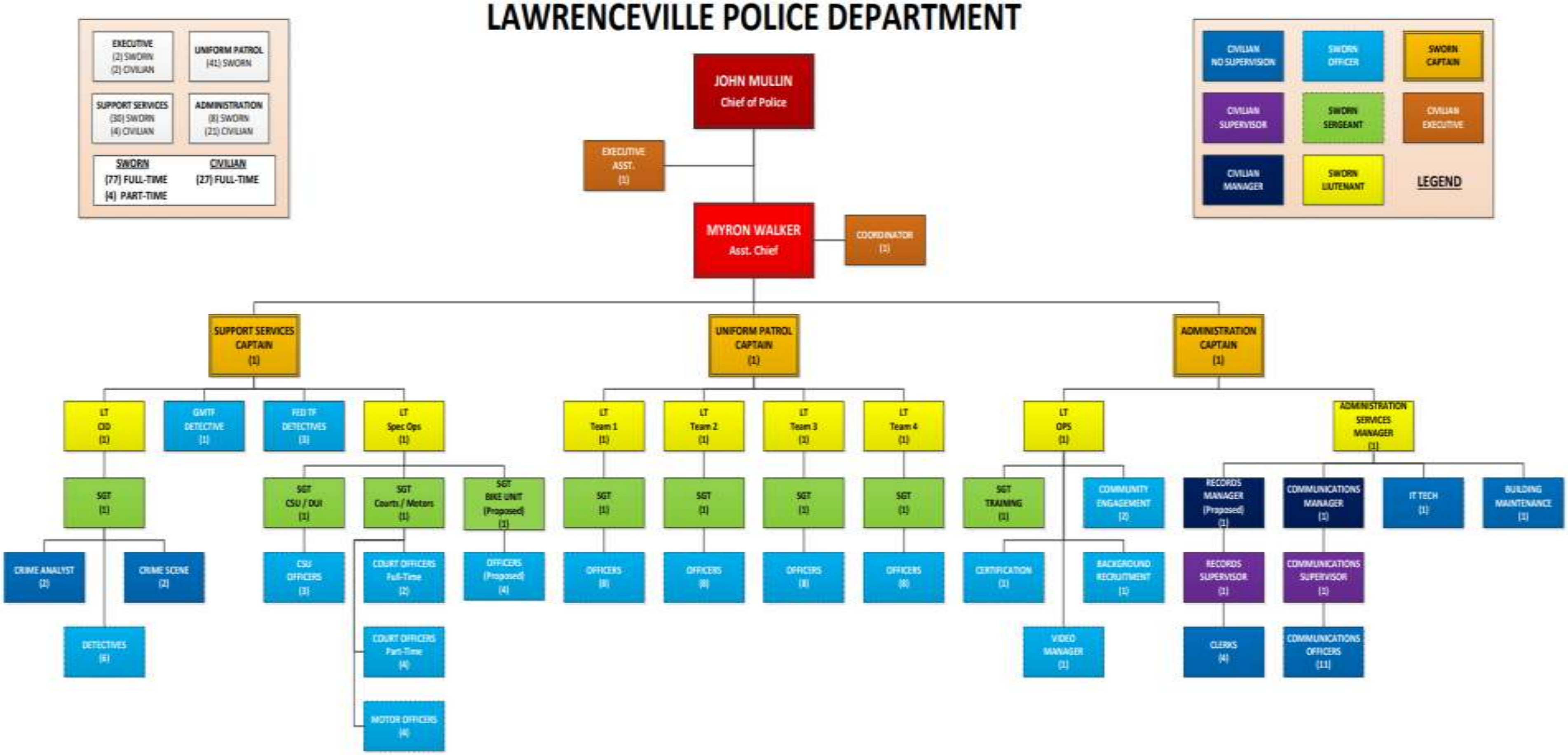
  ** Daytime population is estimated to be 54K with some estimates as high as 70K.
- Northside-Gwinnett (Level 1 Trauma Center)
- Gwinnett County Courthouse
- Gwinnett County Jail
- Georgia Gwinnett College

- Employees – 108 Authorized

  81 Sworn Police Officers (77 Full-Time | 4 Part-Time)

  27 Civilian Support Staff

LAWRENCEVILLE POLICE DEPARTMENT



Recruitment Issues

- Reports of Police misconduct and lack of public support continue to plague recruitment efforts
- Atlanta Police Department said it ended last year with 450 sworn officer vacancies, representing 22% of authorized positions.
- Several law enforcement agencies across Georgia over the last two years have reported vacancy rates of about 20% (Gwinnett PD 26% , 690 out of 939)

LPD Implications

- Have had 3 planned retirements since December: and several on the horizon
- Approximately 25% of the department is eligible to retire in the next 5 years
- One strategy will be to focus recruitment on hiring non-sworn pre-service personnel

Background/Recruitment Officer

- Multiple officers involved in different facets of our hiring steps which slowed the process
- Department would only hire sworn candidates which we have since changed to increase applicant pool
- Internal announcement posted for new background/recruitment position
- Multiple conditional offers extended, and we are beginning to see increased interest in department

Upcoming …

- Community based programs
- Increased social media presence
- Explorer program
- Citizens Police Academy and Citizen’s on patrol
- Police Athletic League
- Key equipment purchases to update the department

2023 Training Plan

- Defensive tactics training
- Required block training
- Human trafficking
- Leadership Training
- IACP Conference
- Executive level training

Citizens' Police Academy (CPA)

- Looking to expand the program to have 2 Citizen Police Academies per year (spring and fall)
- Looking to implement Hispanic CPA
- Desire to expand the use of volunteers (Force multiplier and cost savings)
- Here come the COPS! Citizens on Patrol
- **CAPPS** – Citizen and Police Partners

Citizens On Patrol

Citizens On Patrol

- Assist with traffic control at accident sites
- Direct traffic at work sites/assist Public Works
- Conduct business and residence checks
- Trained in basic first aid (CPR/AED)
- Strengthens relationship with community
- Assists on duty officers and saves money

Bike Unit

Proposed Bike Unit

- 1 Sergeant, 2 teams of 2 officers (5 total)
- 30 + city sponsored events in 2023
- Lawrenceville Lawn, the square, and the depot district growing in popularity
- Patrols for city trail system
- Security at Aurora Theatre
- Will handle 911 for service in target areas freeing up patrol to handle other tasks

Bike Unit Advantages

- Bicycle patrols result in more than twice the amount of citizen contacts then vehicle patrols (Menton, ‘07)
- Bicycles are less threatening than patrol cars
- Quick transition from traditional duties to more community oriented policing activities
- Criminals do not notice bike patrols and bikes can go where the police car cannot (more patrol coverage)

More Bike Unit Advantages

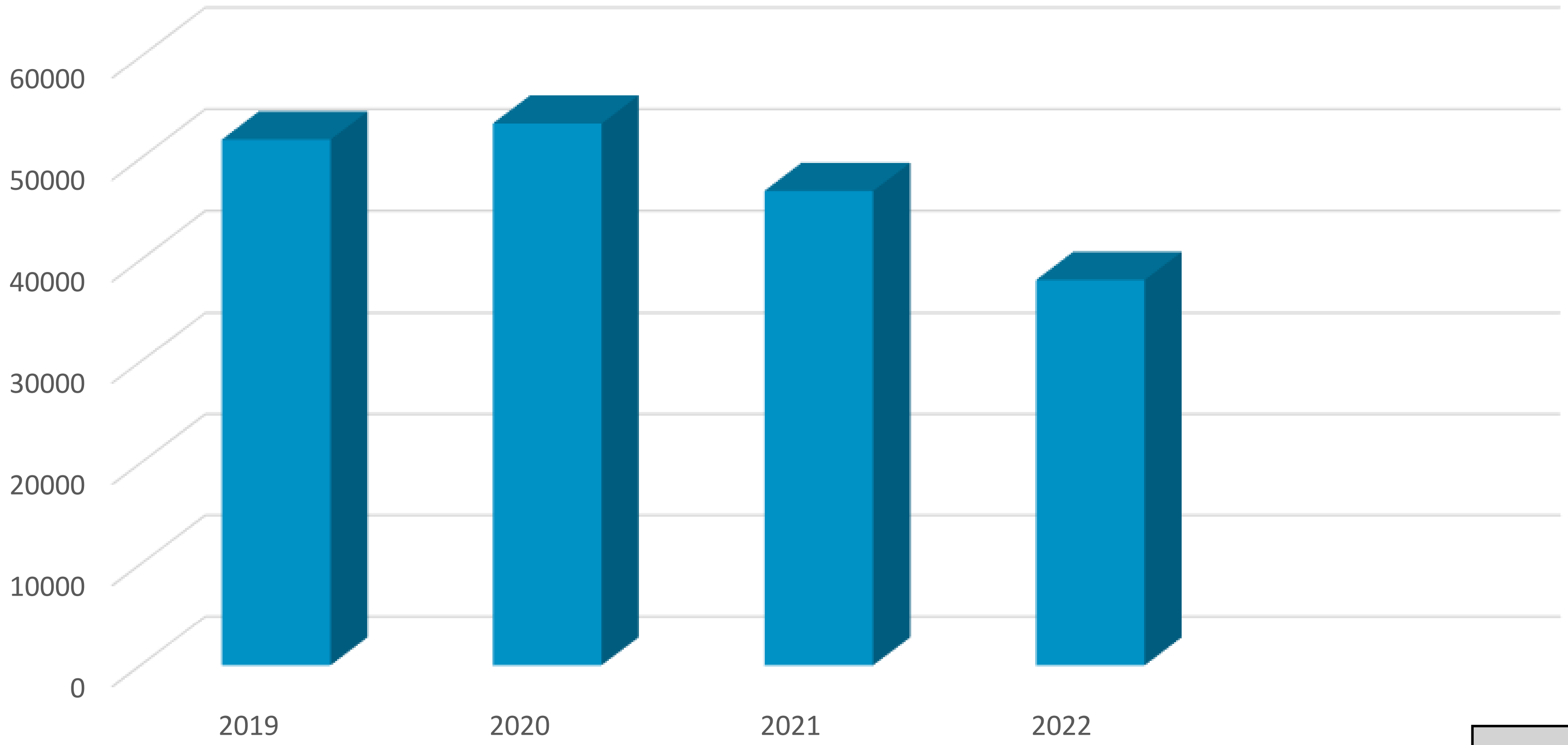
- Officers on bicycles can use all of their senses to detect crime
- Environmental and health benefits
- Morale booster for the department
- Quicker response times in target patrol areas
- Public relations component
- Idea well received by business community members

2022 STATS YEAR IN REVIEW

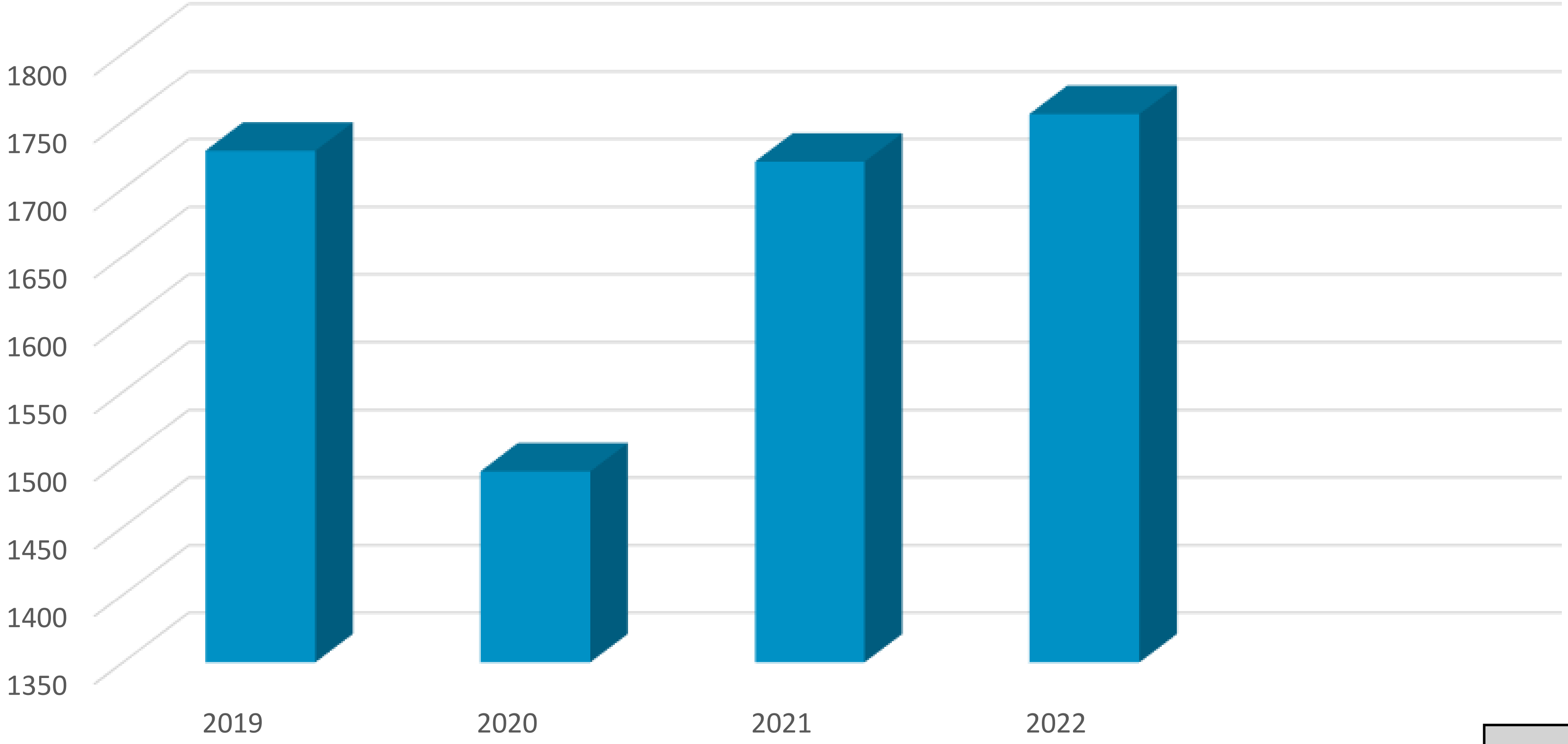
Misc. Stats

- 73,594 Total Calls
- 60 total uses of force
- 13 external citizen complaints (1 sustained)

2022 AREA CHECKS



Arrests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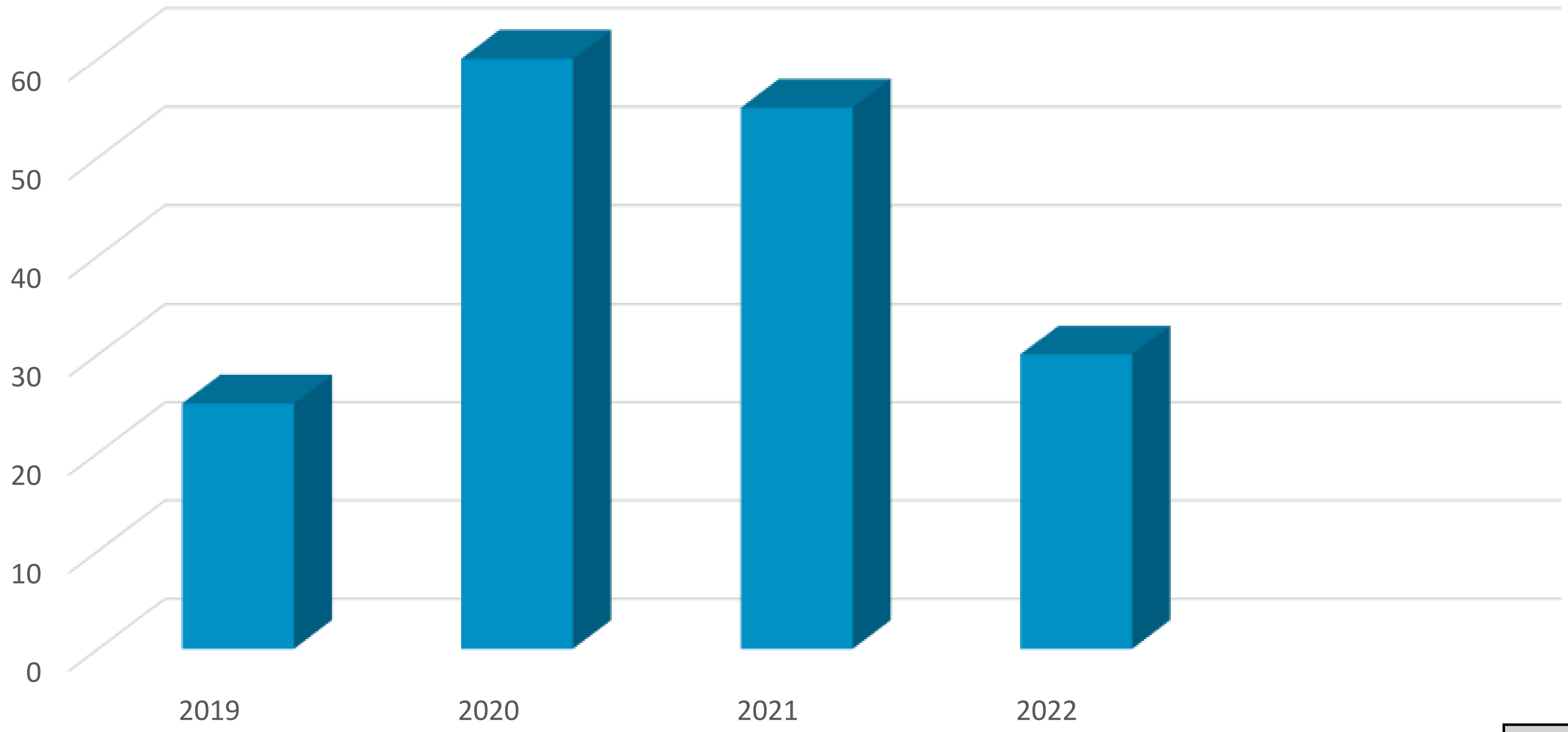
2022

Vehicle Pursuits



LAWRENCEVILLE
GEORGIA

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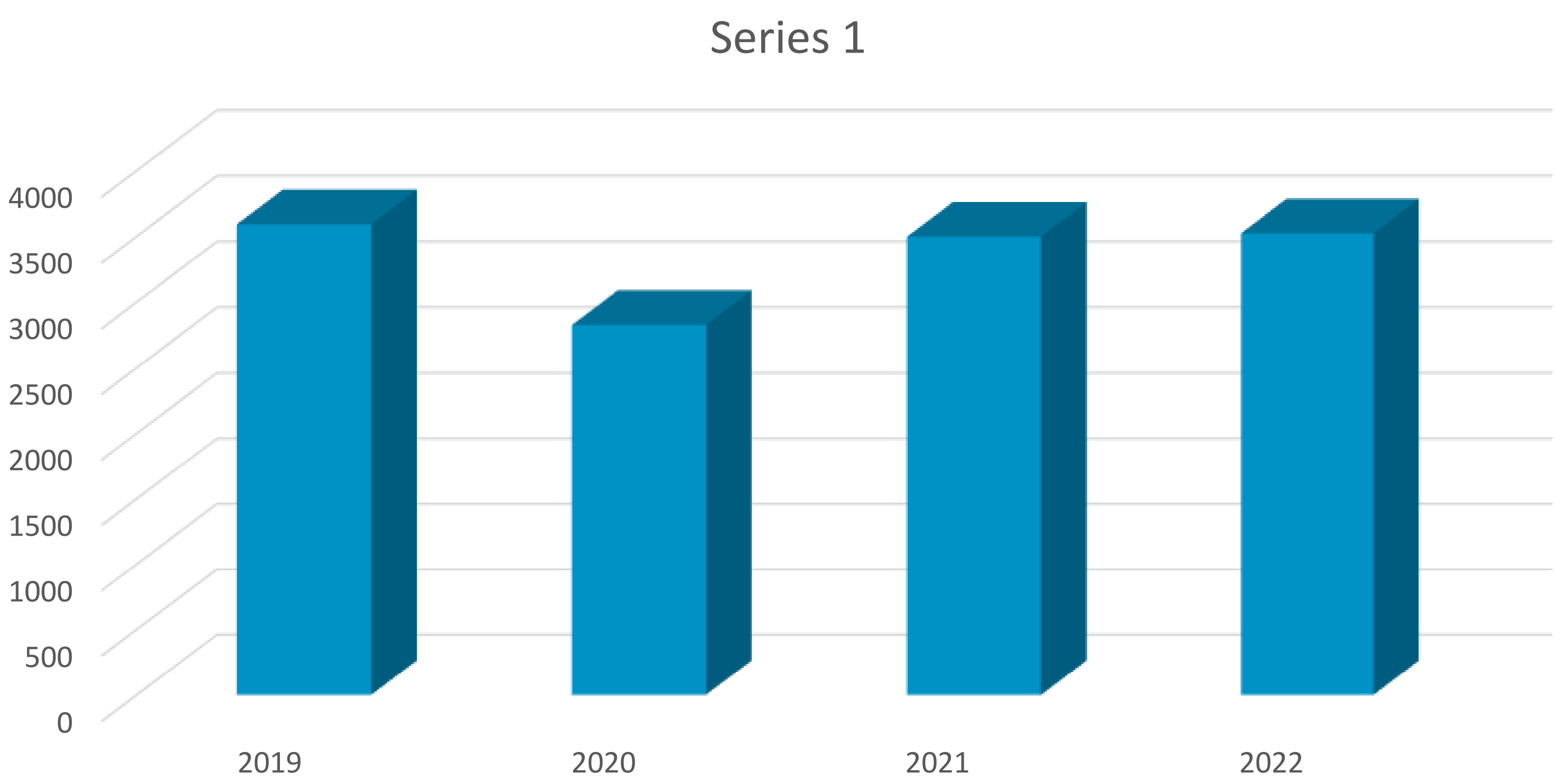
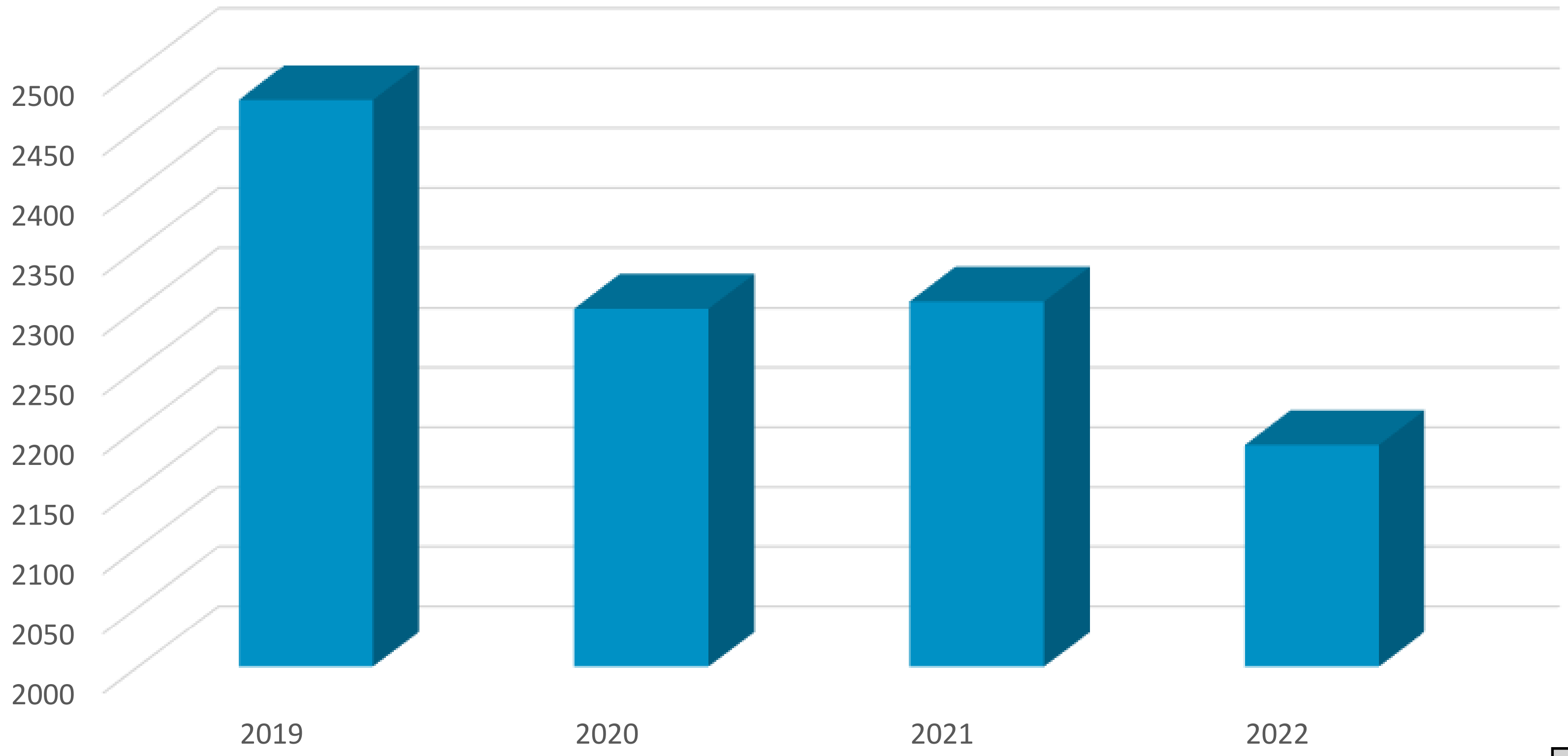
Vehicle Accidents



Alarm Calls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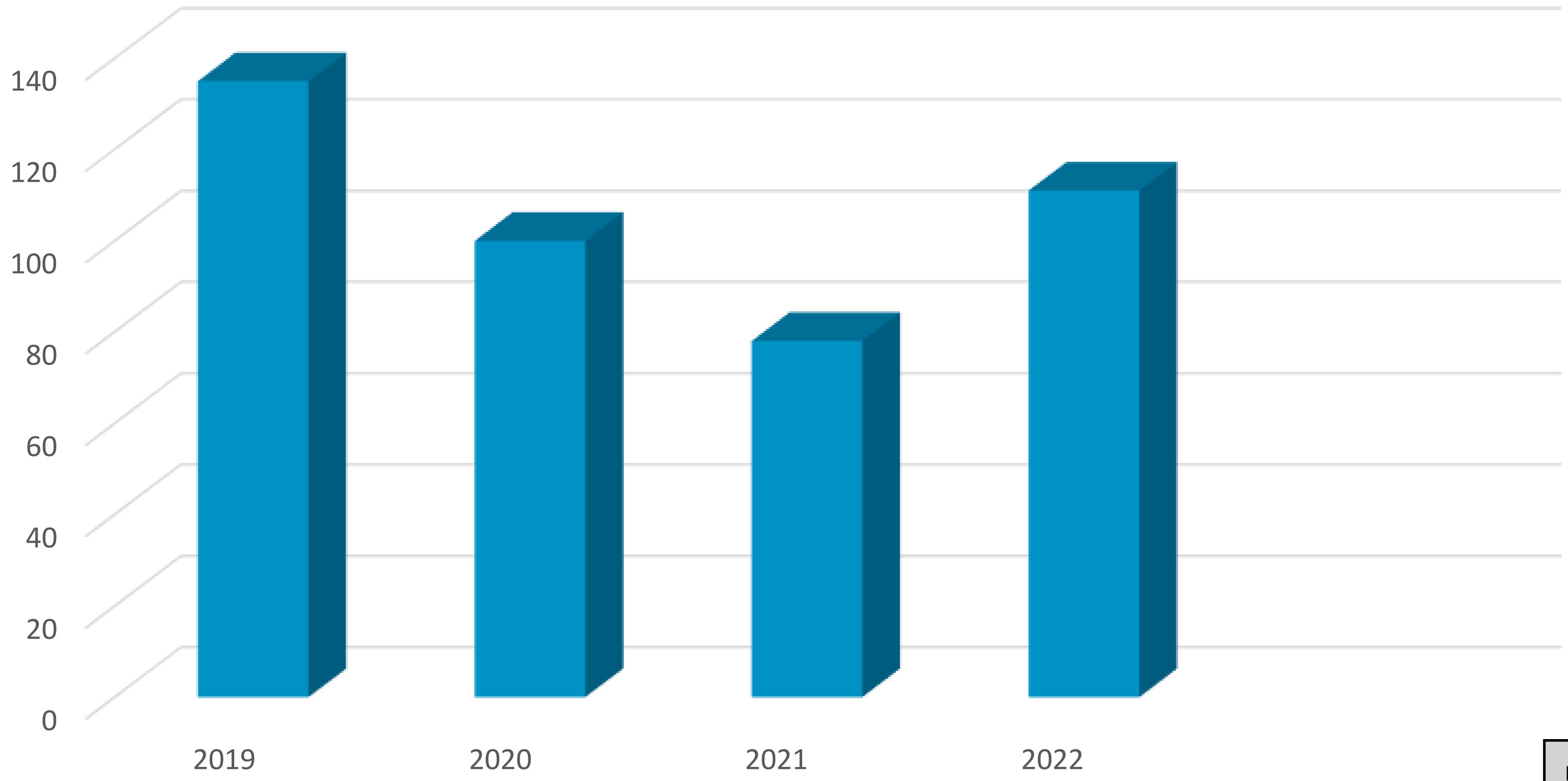
Burglaries



QUESTIONS?

Citizens Finance Committee Meeting

Public Works Overview

March 23, 2023

Public Works

FY2024 Proposed Budget

Operating Budget

Row Labels	2024 Proposed	2023 Budget	2022 Budget	2021 Budget
1001565 - GOVT BUILDINGS & PLANT				
51 - Personal Services	$ 217,220	$ 201,719	$ 129,206	$ 65,910
52 - Contracted Services	$ 1,114,370	$ 1,088,000	$ 1,036,500	$ 928,213
53 - Supplies	$ 641,500	$ 677,800	$ 518,740	$ 448,690
55 - Interfund Charges	$ 97,050	$ 101,130	$ 73,540	$ 67,580
57 - Other Costs	$ -	$ -	$ -	$ -
	$ 2,070,140	$ 2,068,649	$ 1,757,986	$ 1,510,393
1004100 - PUBLIC WORKS				
51 - Personal Services	$ 290,000	$ 218,481	$ 245,543	$ 207,730
52 - Contracted Services	$ 20,500	$ 18,500	$ 19,300	$ 10,720
53 - Supplies	$ 8,100	$ 8,000	$ 4,950	$ 4,950
55 - Interfund Charges	$ 93,200	$ 74,580	$ 51,400	$ 47,600
57 - Other Costs	$ -	$ -	$ -	$ -
	$ 411,800	$ 319,561	$ 321,193	$ 271,000
1004200 - HIGHWAYS AND STREETS				
51 - Personal Services	$ 1,233,480	$ 1,270,305	$ 993,647	$ 836,220
52 - Contracted Services	$ 152,000	$ 138,200	$ 149,940	$ 134,693
53 - Supplies	$ 50,080	$ 39,480	$ 34,200	$ 29,650
55 - Interfund Charges	$ 833,250	$ 757,170	$ 648,460	$ 599,320
57 - Other Costs	$ -	$ -	$ -	$ -
	$ 2,268,810	$ 2,205,155	$ 1,826,247	$ 1,599,883
5404500 - SOLID WASTE AND RECYCLING				
51 - Personal Services	$ 756,430	$ 718,192	$ 604,915	$ 577,500
52 - Contracted Services	$ 771,730	$ 1,179,000	$ 1,036,250	$ 725,500
53 - Supplies	$ 51,100	$ 38,800	$ 9,700	$ 10,850
54 - Capital Outlay	$ -	$ -	$ -	$ -
55 - Interfund Charges	$ 996,510	$ 920,049	$ 864,995	$ 759,832
56 - Depreciation	$ -	$ -	$ -	$ -
57 - Other Costs	$ -	$ -	$ -	$ -
61 - Other Financing Uses	$ -	$ -	$ -	$ -
	$ 2,575,770	$ 2,856,041	$ 2,515,860	$ 2,073,682
6204900 - MAINTENANCE AND SHOP				
51 - Personal Services	$ 624,700	$ 612,302	$ 516,786	$ 483,880
52 - Contracted Services	$ 188,350	$ 227,965	$ 531,765	$ 534,400
53 - Supplies	$ 1,197,750	$ 1,161,000	$ 655,150	$ 578,200
55 - Interfund Charges	$ 260,220	$ 219,902	$ 206,731	$ 190,400
57 - Other Costs	$ -	$ -	$ -	$ 63,988
61 - Other Financing Uses	$ -	$ -	$ -	$ -
	$ 2,271,020	$ 2,221,169	$ 1,910,432	$ 1,850,868
Grand Total	**$ 9,597,540**	**$ 9,670,575**	**$ 8,331,718**	**$ 7,305,826**

Public Works Capital

1.

Police Capital	FY 2024 Proposed	
Downtown S/W/Brick Impr/Repair	$	100,000
Sidewalk Maintenance and Infill	$	50,000
Facilities - HVAC Upgrades (Citywide)	$	121,000
Facilities - Grounds Maintenance	$	45,000
Facilities - Exterior Maintenance (Citywide)	$	55,000
Faciliites - Intererior Maintenance (Citywide)	$	100,000
Pressure Washer	$	15,000
Public Works Facility Improvements	$	500,000
PW Office Expansions	$	350,000
	$	1,336,000

Position Control:
5 Employees

New Position Request-0

Public Works Overview

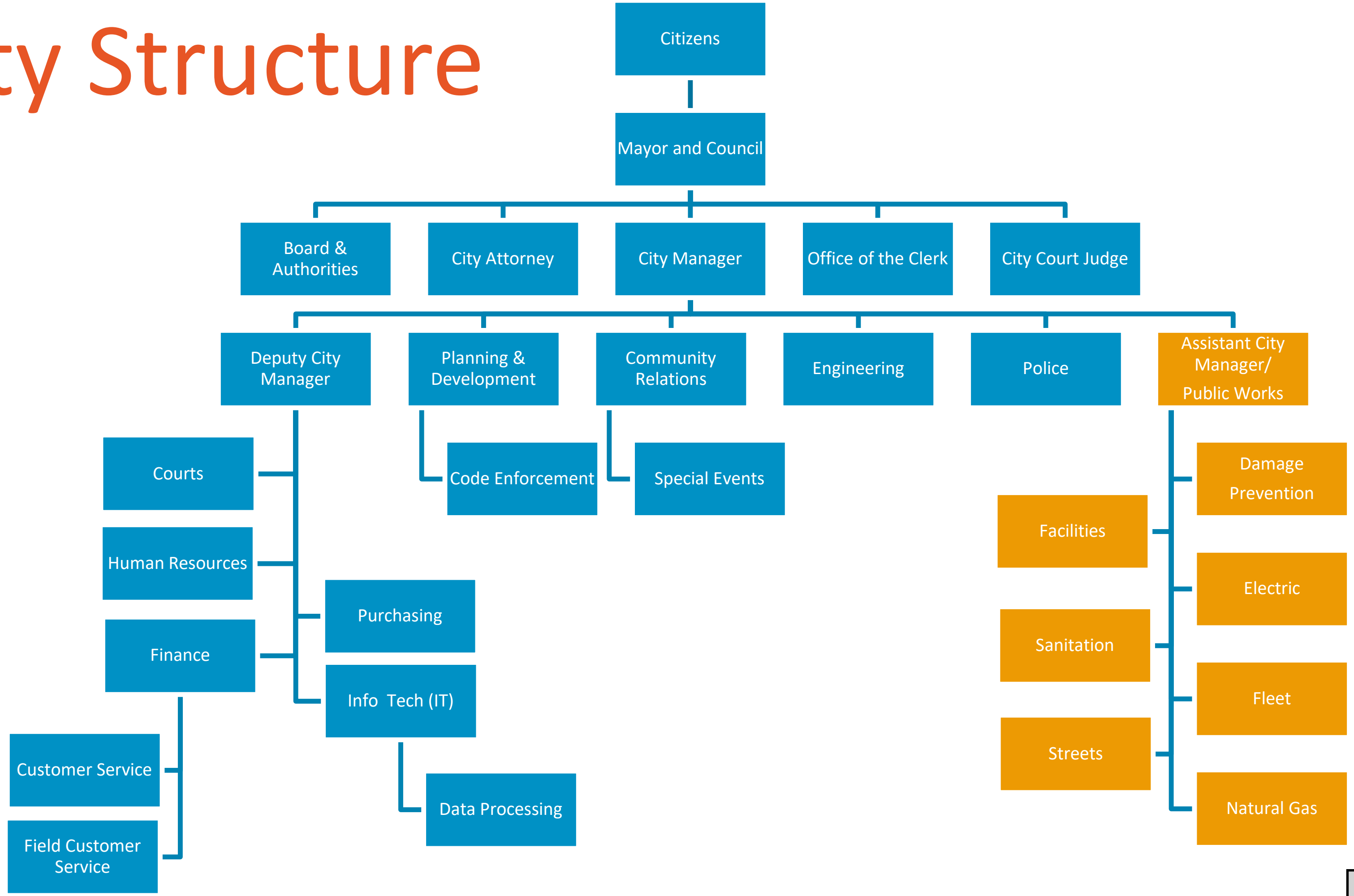
Barry Mock, Assistant City Manager

LAWRENCEVILLE, GEORGIA

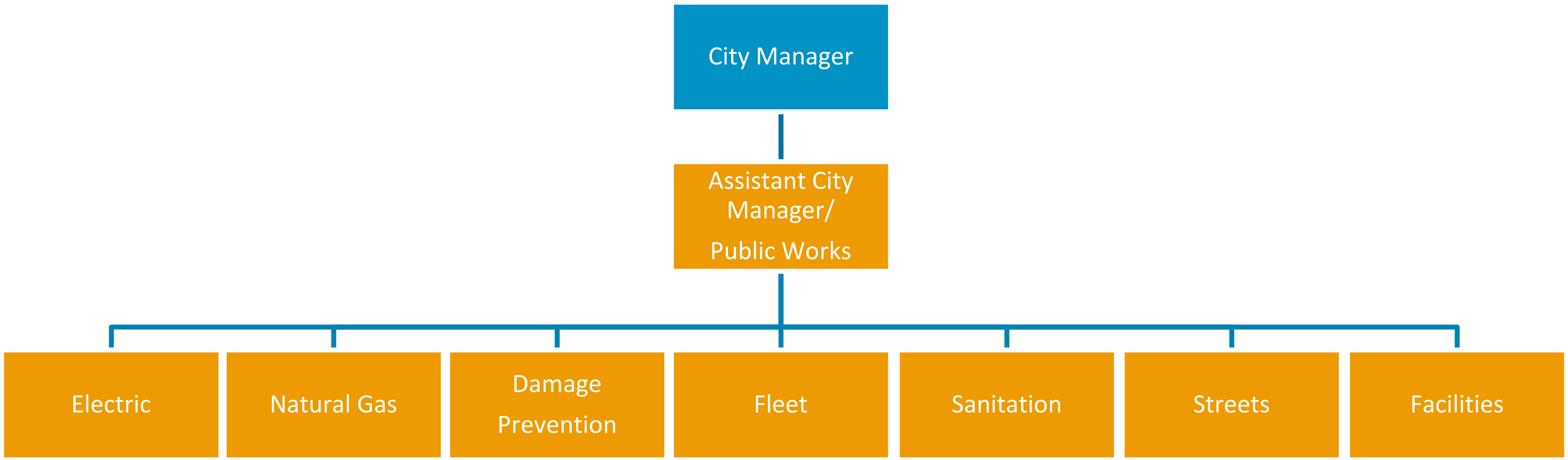
Discussion Highlights

- Departmental structure
- Department information
- General questions

City Structure



PW Structure



Public Works Overview

The Public Works Department is responsible for the day-to-day oversight of the Gas, Electric, Damage Prevention, Streets, Sanitation, Fleet Maintenance and Facilities Maintenance departments. The Public Works Director provides managerial support to these departments, while also providing regular & continuous support to the City Manager. The department is managed by the Assistant City Manager, Public Works, and has 1 Administrative Coordinator who fields customer service-related phone calls related to activities in Public Works.

MISSION

To lead and guide the various Public Works departments and support the City Manager in all City initiatives and projects.

Electric

The Electric Department manages, improves, and maintains the City's electric distribution system. This includes communicating and coordinating with consultants, engineers, contractors, developers, and other utility companies regarding new projects impacting the City. The Electric Department works closely with agencies such as the Municipal Electric Authority of Georgia (MEAG), which provides wholesale electric power support to the City, and the Electric Cities of Georgia (ECG), which provides support and consultations.

Lawrenceville Power has 19 employees, including 1 director, 1 assistant directors, 2 admin coordinators, and several Linemen & Apprentice Linemen.

Electric Director: Huston Gillis

Gas

The gas department provides natural gas services to over 50,000 customers in Gwinnett, Walton and Rockdale Counties. Maintains over 1,300 miles of gas main pipeline with 43 employees. Promptly responds to all gas emergencies, coordinates all gas construction activities and coordinates with the Municipal Gas Authority of Georgia on all gas supply issues. The gas department also ensures compliance with the Georgia Public Service Commission, the Federal Energy Regulatory Commission, and the Federal Pipeline & Hazardous Materials Safety Administration rules and regulations.

Gas Department has 43 employees, including 1 director, 2 assistant directors, 3 admin coordinators, and several specialty positions.

Gas Director: Todd Hardigree

Damage Prevention

Damage Prevention proactively works with the Georgia Public Service Commission to ensure the City remains compliant with Federal and State DOT Pipeline and Hazardous Material regulations, the requirements of the Georgia Utility Facilities Protections Act and the City's Public Awareness Plan. Partnering with GA 811 to advocate.

Damage Prevention has 13 employees including 1 Director, 1 administrative coordinator, 2 damage prevention specialist, and 9 locate technicians.

Damage Prevention Director: Lisa McKnight

Fleet Maintenance

The Fleet Maintenance Department works closely with all City departments. The department performs regular maintenance and repairs on all City vehicles and equipment, and manages the City's vehicle replacement program. Fleet strives to keep an accurate and complete stock of commonly used supplies and parts so all vehicles and equipment can be maintained/repaired to operate safely and efficiently.

The Fleet department has 8 employees including 1 Director, 1 administrative coordinator & 6 mechanics.

Fleet Director: Michael Rudnick

Facilities Maintenance

The Facilities Grounds & Maintenance Department is responsible for the day-to-day oversight of Facilities Maintenance of all City buildings, including the Police Department, Public Works facility, and City Hall; as well as parking decks, Lawrenceville Lawn, downtown corridor landscape maintenance, and maintenance of DDA properties. The department provides maintenance support and oversees contractors for all of these City properties.

The department has 4 employees including 1 department manager, and 3 Facilities Technicians.

Facilities Manager: Brian Osborne

Sanitation

The Solid Waste (Sanitation) Department is responsible for curbside residential garbage collections for the residents of the City of Lawrenceville. The department also coordinates special refuse collections from residents which includes yard debris, large household items (such as appliances, mattresses and other furniture), and oversees the residential recycle collection within the City limits. The department also provides dumpster collection service at commercial sites throughout the city.

The Sanitation department share a manager with the Street Department, and has 12 employees (Manager, 5 drivers, and 6 refuse collectors).

Street/Sanitation Manager: Ray Long

Streets

The Street Department is responsible for daily maintenance and repairs of the city streets, maintenance of the right of ways and street signs, maintenance of landscaped areas, cleanliness of public areas owned and operated by the City, and seasonal limb & leaf collection. Street Department provides logistic support for special events hosted by the City. The department may also be assigned special projects, based upon the needs of the City, such as court-ordered clean-up of a property, or assisting other departments with large projects that would need additional manpower.

The Street department shares a manager with the Sanitation Department, and has 21 employees (3 crew leaders, 4 equipment operators, 13 street maintenance workers, and 1 administrative coordinator).

LAWRENCEVILLE
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Questions?

Human Resources

FY 2024 Proposed Budget

Operating Budget

Row Labels	2024 Proposed	2023 Budget	2022 Budget	2021 Budget
1001540 - HUMAN RESOURCES				
51 - Personal Services	$ 3,785,620	$ 449,627	$ 1,006,556	$ 1,735,055
52 - Contracted Services	$ 63,750	$ 53,780	$ 132,687	$ 58,873
53 - Supplies	$ 1,500	$ 3,700	$ 1,500	$ 1,500
55 - Interfund Charges	$ 1,188,500	$ 954,080	$ 917,100	$ 973,600
57 - Other Costs	$ -	$ -	$ -	$ -
	$ 5,039,370	$ 1,461,187	$ 2,057,843	$ 2,769,028
6151540 - WORKERS COMPENSATION FUND				
55 - Interfund Charges	$ 660,000	$ 430,000	$ 342,100	$ 313,400
	$ 660,000	$ 430,000	$ 342,100	$ 313,400
6101540 - GROUP HEALTH FUND				
51 - Personal Services	$ 880,000	$ 780,000	$ 657,200	$ 390,000
52 - Contracted Services	$ 450,000	$ 400,000	$ 270,000	$ 280,000
55 - Interfund Charges	$ 8,300,000	$ 6,320,000	$ 6,572,800	$ 6,526,600
	$ 9,630,000	$ 7,500,000	$ 7,500,000	$ 7,196,600
Grand Total	**15,329,370**	**9,391,187**	**9,899,943**	**10,279,028**

Human Resources

Annette Crawford, Human Resource Director

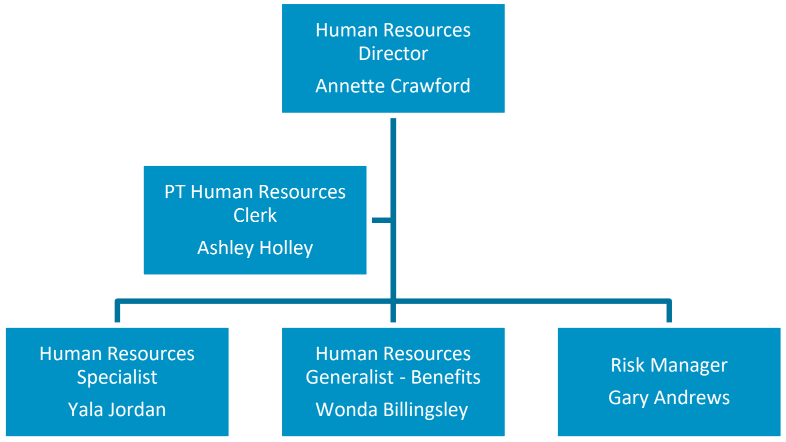
Human Resources

What is Human Resources?

- Human Resources is the set of people who make up the City’s workforce.
- The Human Resources Department manages and organizes the City’s human resources functions to include a comprehensive personnel management program which ensures compliance with federal, state, and local laws, regulations, codes and ordinances.

Human Resources Team

- There are five (5) employees in the Human Resources Department.
  - Director
  - HR Specialist
  - HR Generalist – Benefits
  - Risk Manager
  - HR Clerk (PT)



Human Resources Responsibilities

Development, implementation, administration and communication of personnel practices, policies, and procedures that govern City employment; coordinate with departments and advise on labor relations; “Gatekeeper” of Personnel Policies and Procedures

- Provides guidance to leaders and employees about expectations, which conveys information on the following:
  - Norms of Behavior
  - Work Scheduling and Leave
  - Health and Safety Measures
  - Conflict Resolution
  - Disciplinary Measures
- Ensures that everyone is treated fairly and with consistency
- Creates a suitable working environment and promotes healthy workplace relationships

Human Resources Responsibilities

- Recruitment and Onboarding
  - Update job descriptions with departments
  - Advertise vacant positions (utilizing multiple job boards)
  - Review applications and route to hiring departments
  - Schedule and conduct interviews (ensures equal opportunity)
  - Conduct background investigations (reference and criminal background checks, MVR pulls and drug/alcohol testing)
  - Conduct orientation and onboarding of selected candidates

Human Resources Responsibilities

- Administration of City provided insurances
  - Group Health and Ancillary Insurances – oversee enrollment and elections of insurance plans to ensure accuracy and assist employees with coverage issues and concerns
  - Wellness Program – includes Positive Pulse Wellness Committee which establishes plans and creates activities and events that encourage employee and family health and wellness (2022-2023 program year: 238 total; 162 employees, 72 spouses, 4 dependents).

Human Resources Responsibilities

- Administration of City retirement plans
  - Coordinate monthly enrollment into 401(a) and 457(b) plans for eligible employees
  - Ensure accuracy of contributions to all accounts
  - Manage distributions and all necessary updates
  - Coordinate quarterly meetings between ACCG and employees to review plans and to make any changes deemed needed

Human Resources Responsibilities

- Administration of City compensation plan
  - Maintain salary structure as recommended by City Manager and approved by City Council
  - Manage compensation updates based on market adjustments, COLAs, pay for performance increases, exceptional circumstance adjustments and longevity pay

Human Resources Responsibilities

- Administration of City's Self-Insured Workers' Compensation and Risk Management programs
  - Provide guidance to departments that ensures safety measures are in place and in practice
  - Investigate WC claims and all external incidents and accidents to assess City responsibility and potential liability
  - Coordinate with third-party administrators and insurance providers for needed treatments and any related costs
  - Maintain direct contact and follow-up with injured employees to assist with recovery needs and to facilitate their return to work

Human Resources Responsibilities

- **Hears, investigates, and settles employee grievances**
  - Interview complainant(s) and others relative to complaint
  - Review evidence and recommends approval or denial to City Manager
- **Assists departments with disciplinary processes**
  - Interpretation of policies and procedures
  - Coordinate mediation meetings between employees and supervisors
- **Oversees annual employee evaluation process**
  - Coordinates and provides training to departments on conducting evaluations
  - Reviews evaluations to ensure accuracy and objectivity
  - Recommends approval or denial of pay-for-performance adjustments

Human Resources Responsibilities

- Administration of City-wide training
  - Carl Vinson Institute of Government (CVIOG) August 2019 – August, 2022
    - **Total classes: 26; total class hours: 712**
    - 3 – Succeeding as a Supervisor; 120 class hours; 49 participants
    - 3 – MDP – 432 class hours; 37 graduates
    - 2 – Cultural Diversity – 16 class hours; 73 participants
    - 3 – Excel (Basic, Intermediate and Advanced) – 24 class hours; 45 participants
    - 1 – Open Meetings, Open Records – 8 class hours; 4 participants
    - 1 – The Importance of Budget Monitoring – 8 class hours; 10 participants
    - 1 – Leading During Difficult Times – 8 class hours; 10 participants
    - 2 – Ethics – 16 class hours; 31 participants
    - 2 – Conflict Management – 16 class hours; 19 participants

Human Resources Responsibilities

- Administration of City-wide training (continued)
  - Carl Vinson Institute of Government (CVIOG)

    August 2019 – August, 2022

    - 2 – Problem Solving – 16 class hours; 20 participants
    - 1 – Time Management – 8 class hours; 6 participants
    - 1 – Creating Effective Teams – 8 class hours; 8 participants
    - 1 – Communications – 8 class hours; 12 participants
    - 1 – Leadership – 8 class hours; 10 participants
    - 1 – Motivation/Influence – 8 class hours; 12 participants
    - 1 – Innovation and Creativity – 8 class hours; 14 participants

Human Resources Responsibilities

- Administration of City-wide training (continued)
  - Elarbee, Thompson, Sapp, & Wilson, LLC
    - **Total Classes – 12 Total Class Hours – 25.5; Total Participants - 272**
    - Mandatory Anti-Harassment Training
      - March 16 @ 10am – 24 participants; 1pm – 23 participants
      - March 21 @ 10am – 25 participants; 1pm – 8 participants
      - March 22 @ 10am – 22 participants; 1pm – 22 participants
      - March 23 @ 10am – 25 participants; 1pm – 26 participants
      - March 28 @ 10am – 26 participants; 1pm – 19 participants
      - March 30 @ 10am – 24 participants; 1pm – 28 participants

Human Resources Responsibilities

- Administration of City-wide training (concluded)
  - Currently working with GMA for continuous training on Diversity, Equity and Inclusion
  - Also currently working with EEOC through their Outreach and Education program to schedule City-wide training on various topics.

Human Resource Responsibilities

- Administration of other City benefits/functions
  - Tuition Reimbursement Program (Tuition Reimbursement Committee)
  - Drug Screening Processes (pre-employment, post-accident and random)
  - Employment Verifications
  - Annual Motor-Vehicle Reports
  - Employee Updates (addresses, direct deposits, tax deductions, etc.)
  - Annual state and federal reporting (WC Annual Report, EEO-4, DCA Wage Report, etc.)

Human Resources Challenges

– **Recruitment and Retention**

Ways to Remedy - Hiring incentives, flexible scheduling, remote working, better compensation and provide more advancement opportunities through training and succession planning

– **Increased Healthcare Costs**

Ways to Remedy – Continue providing tools and resources that promote healthier employees and families, continue wellness program and incentives, continue monitoring claims costs for accuracy

– **Worker's Compensation Costs**

Ways to Remedy – Continue tracking claims, stay abreast of employee's recovery through open dialogue and communication; continue providing light duty work assignments for quick and easy transitions back to work

Any questions?