



Finance Committee Budget Hearings
Human Resources Department
April 20, 2015

1. Discuss any changes to positions (new, deleted, upgraded, downgraded, title changes, reclassifications, shifting of positions, and or salary adjustments for any positions across all funds). Specify the last time any changes were done for any of the proposed changes.
2. Discuss the number of upgrades, downgrades, and salary adjustments per department proposed for FY16 (across all funds).
 - a. Specify the selection process for Job Reclassification Process versus the Budget Process.
 - i. List number of applicants submitted for job reclassification, number of applicants denied, and number applicants approved.
 - ii. List number request submitted via budget process and number request denied.
 - b. Specify the process for Limited Service Employees, and specifically Non Allocated Grant employees to receive salary increases.
 - i. List number of Non Allocated Grant employees citywide, per department.
3. Considering Temporary Agency cost is budgeted for ~\$1.4M (across both General & Water Sewer Funds citywide), discuss any plans with the Integrity Staffing and or any other staffing agency contracts.
 - a. Specify term of the contract(s) and contract amount (list any markup cost).
 - b. Specify positions in the contract whose hourly rate is less than \$10.10 per hour, and if that amount will be changed with the new contract as per Ord # 14-042.
 - c. Specify number of temporary employees within the last 2 years per department (city temps).
4. Discuss federal guidelines pertaining to management and departmental head level employees receiving Overtime.

General Fund

5. Discuss the planned use of \$38.6K budgeted between the Food and Trophies/Awards/Gifts account lines.
 - a. Specify number of employees recognized the last 2 years for the Keys to Success Program and the correlating cost of the event per year.
6. Discuss the ~\$37K budgeted for Workshop/Seminar Training.
 - a. Specify if any funding is allocated for sensitivity training for Supervisors and Managers.
 - b. Specify number of employees that participated in citywide training the last 2 years and correlating cost per year (list by classification: management, union, non-union, etc.).
 - c. Specify how employees are selected for training.
 - d. Has there been any consideration to help develop career paths for existing employees for opportunity and growth within City government (for example, Leadership Management Training Program, Mentoring Program, etc.).
7. Discuss the planned use of ~\$18.7K budgeted between the Travel & Registrations account lines.
 - a. Specify number of conferences per staff.
8. Discuss the planned use of the ~\$32K budgeted in Professional Services.
 - a. Specify number of background investigations done within the last 2 years per department, and provide the cost driver for the \$7.5K increase.

9. Considering actual expenditures has not exceeded **\$2,400** the last 3 years, discuss any plans to encourage City employees to participate in the Tuition Reimbursement program budgeted for **\$10K.**
 - a. List number of employees that have used this service the last 3 years, and amount per year.
10. Discuss the number of union organizations in the City.
 - a. Specify contract term date for each union.
11. Provide an update on the number of grievances submitted per department within the last 2 years.

Internal Services Funds

12. Discuss the **~\$65.2K** budgeted in Temporary Salaries, up **\$40.5K** over prior year's budget
13. Discuss the planned use of **~\$673K** budgeted for Professional Fees, up **\$71K** over last year's budget.
 - a. List all vendors for Consultants, terms of contracts, and amounts.
14. Discuss the **~\$17.1M** budgeted for Healthcare Costs (Medical **\$11.8M**, Dental **\$1.25M**, Prescription **\$4M**), down **~\$366K** from prior year.
 - a. Specify cost driver for declining healthcare cost considering FY15 budget down \$570K, and FY16 down \$366K. Will this be a continued trend for FY17?
 - b. Specify total amount of funds the City collected from City employees to pay towards healthcare costs compared with portion of funds the City paid for the last 2 years.
 - i. Specify if this is within reason compared with New Castle County and or State of Delaware.
15. Discuss the **~\$2.4M** budgeted in the Insurance account line, up **\$404K** over prior year's budget.
 - a. Specify the number of Insurance Claims Cases projected for FY 16, actual year to date, and FY14.
 - b. Specify if there has there been savings realized as a result of using outside Law firms to handle these cases for a budget of **\$549K** in conjunction with the City's Law Department.
 - i. Specify contract vendor name, amount of contract, and term.
16. Discuss the **\$36.8K** budgeted for Furniture, Fixture, and Office Equipment, considering **\$29.1K** was budgeted in FY14, yet \$9k expended, and **\$36.4K** budgeted in FY15, yet \$795 expended year to date.
17. Discuss the planned use of **\$21.5K** budgeted between Travel and Registrations account lines, considering actual expenditures has not exceed **\$6.1K** the last 3 years.
18. Discuss the operational and financial impact if any to the FY16 budget as a result of any recent changes with the Affordable Care Act.
 - a. Specify any upcoming changes that the City need to start preparing for that could potentially impact budget within next several years pertaining to healthcare cost.

All Departments

19. Provide FY16 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
 - i. Outline specific duties of each employee.
 - ii. Specify the length of time that current vacant position(s) has been vacant.