CITY OF JOPLIN
COUNCIL AGENDA ITEM

ITEM
Council Bill 2019-602 - Approving a budget amendment changing the allocation of salaries within the Human Resources and Risk Management Departments and amending the Annual Budget of the City of Joplin for the Fiscal Year 2018-2019.

MEETING DATE
February 4, 2019

ORIGINATING DEPT
Human Resources and Risk Management Department

ATTACHMENTS
Council Bill No. 2019-602, Ordinance and Budget Amendment, Schedule A.

REVIEWED BY
Department Head of Human Resources: David Allgood; Finance Department: Leslie Haase; City Attorney: Peter Edwards; City Manager: Sam Anselm

SUMMARY
Changing the HR&RM director's and assistant HR director's salary allocations within the department to funds as noted on attached schedule "A" and, amending the Annual Budget of the City of Joplin for the Fiscal Year 2018-2019.

This Council Bill approves a change to reallocation of the Human Resources and Risk Management director's salary from 100% from General Fund to: 40% WC Fund; 40% Liability Fund, and 20% General Fund, and to reallocate the salary for the assistant director of Human Resources from 100% General Fund to: 40% WC Fund; 40% Liability Fund and 20% General Fund.

BACKGROUND
The HR/RM department has evolved over the past ten years and the duties and responsibilities of the management team has changed to the point that a correction of proper salary allocation is needed to ensure salaries are being properly charged to the account for which the duties are being performed. Therefore, it is necessary to reallocate the salaries of the HR/RM director and the asst. HR director. This re-allocation was updated by HR/RM management staff and the city manager and the reallocation noted above and on schedule "A" is a correct allocation based upon the current duties and responsibilities of these positions.

FUNDING SOURCE
The fiscal year 2019 budget is being amended to reflect the reallocation of the Assistant HR Director and HR Director positions, as well as the personnel changes that have occurred in the HR Department since the adoption of the budget. The total overall budget impact is an increase of $601. However, the general fund budget is being decreased by $98,034, while the Worker's Comp budget is increasing by $58,975 and the Liability budget is increasing by $41,490 as a result of the position reallocations.

RECOMMENDATION

This recommendation has been reviewed and approved by the Personnel Board and city manager and it is recommended that this council bill be approved.

CITY OF JOPLIN
HUMAN RESOURCES RECLASSIFICATION IMPACT
AS OF JANUARY 11, 2019
SCHEDULE "1"

Senior Clerk (Range 130-change in personnel since budget adoption):

DESCRIPTION	BUDGET AMOUNT	ACTUAL AMOUNT	INCREASE/ (DECREASE)
REGULAR WAGES	27,431	24,569	(2,862)
FAMILY DENTAL INSURANCE	595	595	-
DISABILITY INSURANCE	91	82	(9)
MEDICARE	314	356	42
SOCIAL SECURITY	1,342	1,523	181
FAMILY HEALTH INSURANCE	12,296	12,296	-
LIFE INSURANCE	59	53	(6)
LAGERS RETIREMENT	3,484	3,121	(363)
WORKER'S COMPENSATION	47	42	(5)
TOTAL ANNUAL IMPACT	45,659	42,637	(3,022)

Human Resources Assistant (Range 140-change in personnel since budget adoption):

DESCRIPTION	BUDGET AMOUNT	ACTUAL AMOUNT	INCREASE/ (DECREASE)
REGULAR WAGES	27,326	32,074	4,748
SINGLE DENTAL INSURANCE	241	595	354
DISABILITY INSURANCE	90	106	16
MEDICARE	395	465	70
SOCIAL SECURITY	1,687	1,989	302
SINGLE HEALTH INSURANCE	5,912	12,296	6,384
LIFE INSURANCE	59	69	10
LAGERS RETIREMENT	3,470	4,073	603
WORKER'S COMPENSATION	46	54	8
TOTAL ANNUAL IMPACT	39,226	51,721	12,495

Human Resources Specialist (Range 160-change in personnel since budget adoption):

DESCRIPTION	BUDGET AMOUNT	ACTUAL AMOUNT	INCREASE/ (DECREASE)
REGULAR WAGES	32,050	31,693	(357)
AUTO ALLOWANCE	1,204	-	(1,204)
CELL PHONE ALLOWANCE	626	-	(626)
FAMILY DENTAL INSURANCE	595	241	(354)
DISABILITY INSURANCE	105	104	(1)
MEDICARE	396	460	64
SOCIAL SECURITY	1,695	1,965	270
FAMILY HEALTH INSURANCE	12,296	5,912	(6,384)
LIFE INSURANCE	69	68	(1)
LAGERS RETIREMENT	4,303	4,025	(278)
WORKER'S COMPENSATION	58	57	(1)
TOTAL ANNUAL IMPACT	53,397	44,525	(8,872)

PROPOSED POSITIONS	TOTAL BUDGET AMOUNT	BUDGET FUND ALLOCATION	TOTAL ACTUAL AMOUNT	RECLASSIFICATION FUND ALLOCATION*	GENERAL FUND BUDGET CHANGE	WC FUND BUDGET CHANGE	LIABILITY FUND BUDGET CHANGE	TOTAL CHANGE
SENIOR CLERK	45,659	100%-GENERAL	42,637	100%-GENERAL	(3,022)	-	-	(3,022)
HUMAN RESOURCES ASST	39,226	100%-GENERAL	51,721	100%-GENERAL	12,495	-	-	12,495
HUMAN RESOURCES SPECIALIST	53,397	50%-WC; 50%-LIABILITY	44,525	100%-GENERAL	44,525	(26,699)	(26,698)	(8,872)
ASSISTANT HR DIRECTOR	87,432	100%-GENERAL	87,432	40%-GENERAL; 40%-WC; 20%-LIABILITY	(52,459)	34,973	17,486	-
HUMAN RESOURCES DIRECTOR	126,754	100%-GENERAL	126,754	20%-GENERAL; 40%-WC; 40%-LIABILITY	(101,403)	50,701	50,702	-
TOTAL FUND IMPACT	**352,468**		**353,069**		**(99,864)**	**58,975**	**41,490**	**601**

*Budget Fund Allocation as presented by Human Resources Director.

*The general fund, Worker's Comp Fund and Liability Fund will be amended as reflected here.

COUNCIL BILL NO. 2019-602 ORDINANCE NO.

AN ORDINANCE approving a budget amendment changing the allocations of salaries within the Human Resources and Risk Management Departments; and, amending the Annual Budget of the City of Joplin for the Fiscal Year 2018-2019 as adopted by Ordinance 2018-145 on October 15, 2018.

WHEREAS, the City of Joplin desires to reallocate the salaries of the Human Resources Director and the Human Resources Assistant Director, due to the amount of time that each Director spends on worker's compensation claims; and,

WHEREAS, the Human Resources Director and the Human Resources Assistant Director allocated their time between specific job functions as follows: 40% worker's compensation claims, 40% general liability insurance, and 20% human resources;

WHEREAS, because of the time spent on the various job functions, it is appropriate to allocate their salaries proportionally from different city funds;

WHEREAS, having referred the subject matter of this Council Bill to the City Personnel Board and having received the favorable recommendation thereof.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF JOPLIN, MISSOURI, as follows:

Section 1. That the salaries of the Human Resources Director and the Human Resources Assistant Director be reallocated so that each of the positions reflects their time spent on specific job functions, and 40% of their salaries should be paid from the worker's compensation fund, 40% from the general liability insurance fund, and 20% from the general fund.

Section 2. That Fiscal year 2018-2019 budgeted appropriations as adopted by Ordinance 2018-145 be amended by reflecting these salary allocations to each fund.

Section 3. That the Director of Finance is hereby authorized and directed to make all necessary entries on the City records to show the increase in appropriations.

PASSED BY THE COUNCIL OF THE CITY OF JOPLIN, MISSOURI this _____day of _____, 2019.

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Gary L. Shaw, Mayor

ATTEST:

_____
Barbara J. Gollhofer, City Clerk

APPROVED AS TO FORM:

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Peter C. Edwards, City Attorney