



# Human Resources BUDGET PRESENTATION

**FY 2023-2024**



# ➤ DEPARTMENT DESCRIPTION & SERVICES



## **Our mission**

The Human Resources Department strives to foster a knowledgeable, engaged, and liable workforce.

## **Our vision**

To shape a responsive, professional 21st Century Public Sector Human Resources Department.

## **Our values**

Customer Service. Collaboration. Communication.



The Human Resources Department functions as a supportive partner by providing a full range of services to the Town of East Hartford employees and the public. Some of the services provided by the department include employee and labor relations, classification and compensation, recruitment and selection, employee benefit programs, policy development, and training. The employees within Human Resources serve as advisors to departments, thereby providing information that empowers managers, administrators, and staff to meet the goals of the Town.

# STAFFING



## DIRECTOR OF DIVERSITY, EQUITY, AND INCLUSION (DEI)/ HUMAN RESOURCES

- \*Contract negotiations
- \*Manage grievances and arbitrations
- \*Employee Relations
- \*Investigations
- \*Training programs

## HUMAN RESOURCES ASSISTANT

- \*Administer testing
- \*Recruiting across all departments
- \*Budget and accounts payable
- \*New Hire Orientations
- \*Maintain department and personnel files

## BENEFITS ADMINISTRATOR

- \*Participates in pension and contract negotiations
- \*Pension calculations
- \*Benefits Administration
- \*Manages town retirees
- \*Administer Town Drug and Alcohol Policy

# ➤ BY THE NUMBERS (FISCAL YEAR 2022-2023)



**54 New Hires**



**38 Resignations**



**47 Retirements**



**23 Death Benefits**



**16 FMLA Requests**



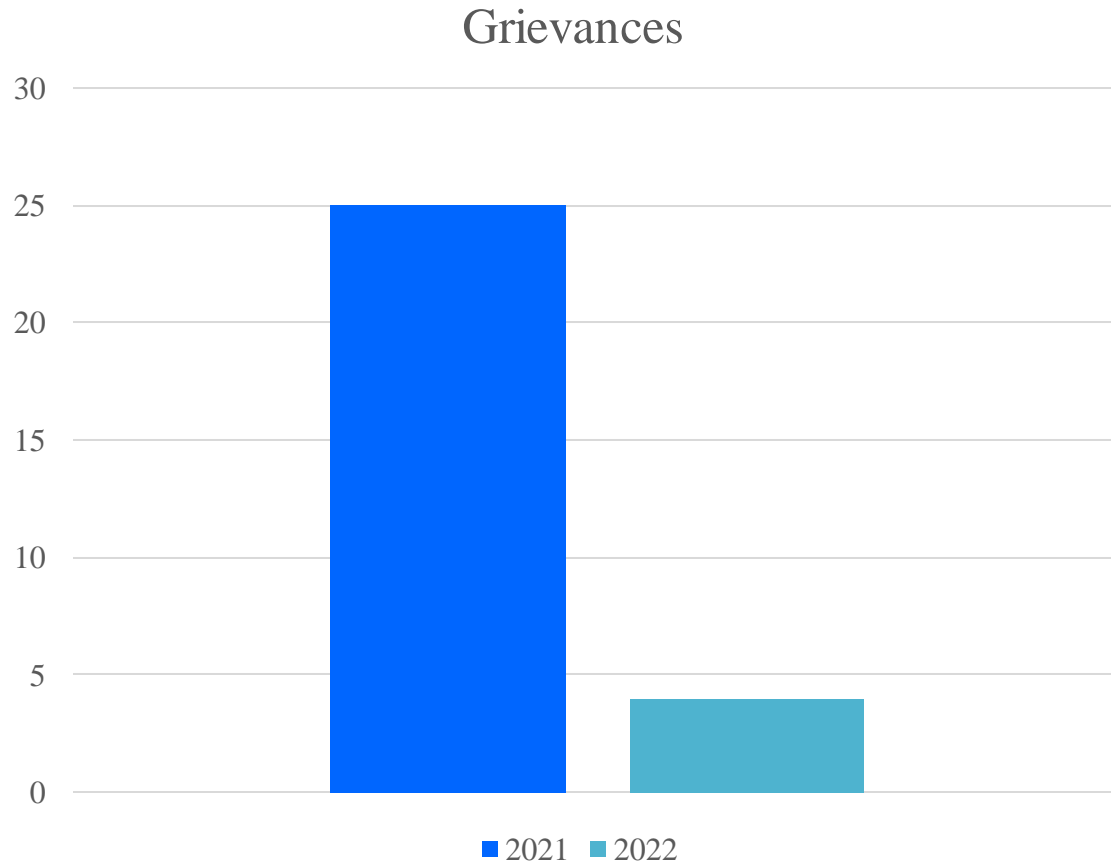
**50 Federal Drug &  
Alcohol Tests**





# Our values

## Customer Service. Collaboration. Communication.



- It is always the goal in these areas to open a dialogue with employees and their respective unions.



# ➤ NEW INITIATIVES



**Employee Engagement  
Committee**



**Negotiate union contracts:  
Fire, Teamsters, #818 Supervisors,  
General Employee Pension Plan**



**Employee Monthly Brew**



**Employee Discount Program  
“Working Advantage”**



**Employee  
Engagement Survey**



**Leadership Training  
818/Directors**



**Diversity, Equity, & Inclusion  
(DEI)**



# ➤ DIVERSITY, EQUITY & INCLUSION

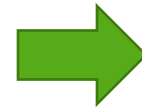


- The primary purpose of the Department of Diversity, Equity & Inclusion (DEI) is to help build an inclusive government that reflects its people and a community in which race, gender, sexual orientation, religion, age, or disability are not a determinant of success.
- **Pillars of DEI**
  - **Diversity:** Invite all representations of life and respect the value of everyone's uniqueness while appreciating many perspectives to offer greater opportunities for success.
  - **Equity:** Set the foundation for access to opportunities and resources for all people, with a clear understanding and acknowledgment of current equity gaps and their impacts on vulnerable populations and all people.
  - **Inclusion:** Create an authentic and transparent environment where everyone feels valued and welcomed

# ➤ DEI STRATEGIC PLANS ARE GUIDED BY OUR DEI PRIORITIES & TOWN GOALS

## • DEI Strategic Priorities

1. Creating a more inclusive and equitable EH Town community
2. Recruiting, retaining and supporting a more diverse community
3. Promoting and supporting inclusive teaching, and professional development



## Town Goals

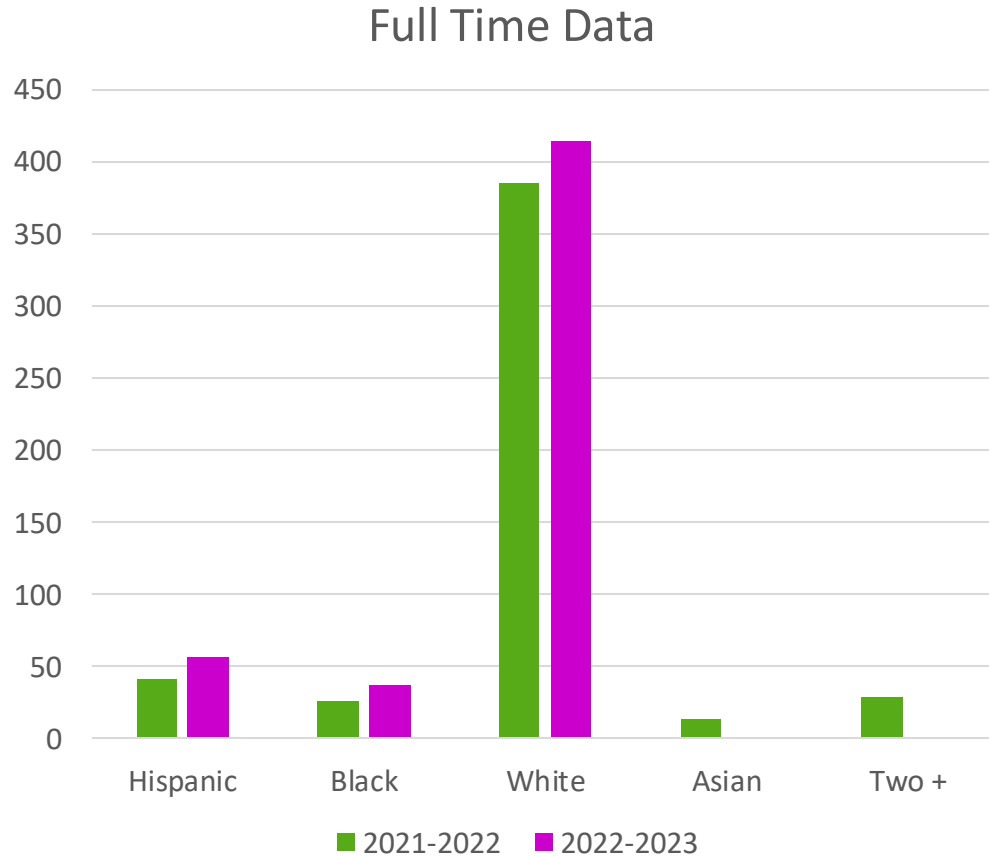
1. Build human, infrastructure, and resource capacity.
2. Commit to success for all learners.
3. Engage in innovative discovery, development, and application of knowledge.



# ➤ DIVERSIFY OUR WORKFORCE

## Ways to Increase Workplace Diversity

- **Highlight diversity on Human Resources page on your website.**
  - Expanding the sources for the public to be aware of open positions
    - Indeed
    - East Hartford CONNects
    - College Career Services
    - Trade Publications
- **Conduct diversity training.**
  - Diversity, Equity & Inclusion training through ESI, our EAP provider, beginning FY 23/24
- **Celebrate employee differences**
- **Remove bias from the recruiting process**

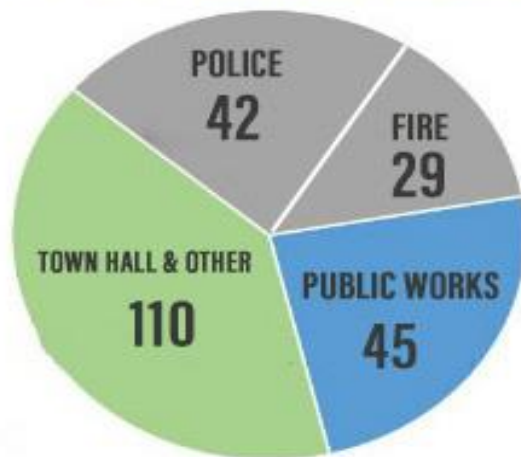


# • EMPLOYEE ENGAGEMENT SURVEY •

2022 SURVEY  
RESPONSE RATE  
**60 %**



OF THE RESPONSES RECEIVED...



NUMBER OF EMPLOYEES WHO  
COMPLETED THE SURVEY

**226**



**70%**

OF RESPONDENTS ARE OFTEN  
OR ALWAYS SATISFIED AT  
WORK

# ➤ Engagement Survey

## Wins:

- I am proud to work for the Town of East Hartford
- The Mayor of East Hartford has communicated a vision that motivates me
- I know what I need to do to be successful in my role
- Most of the systems and processes here support us in getting our work done effectively
- I receive appropriate recognition when I do good work
- I believe there are good career opportunities for me in the Town of East Hartford

## Areas of focus:

- Job descriptions need to be updated and reflect the duties currently being performed, times change and so do duties. Most of the systems and processes here support us in getting our work done effectively
- I receive appropriate recognition when I do good work
- I believe there are good career opportunities for me in the Town of East Hartford
- Most of the systems and processes here support us in getting our work done effectively

# BUDGET CHANGES

Page #	Org	Object	Description	Reason	\$ Change
49	G2300	60110	Permanent Services	Contractual increases	\$ 9,046.00
49	G2300	60121	Temporary Services	Change in dues	\$ 4,000.00
50	G2300	62216	Professional Development	Training and Development	\$ 2,000.00
50	G2300	62311	Office Supplies	Shared services/Temp Location	\$ (200.00)
50	G2300	63241	Advertising	Expanded our recruitment	\$ (4,000.00)
50	G2300	63221	Printing	Shared services/Temp Location/Doc U Sign	\$ (2,000.00)
50	G2300	63289	Employee Engagement	Increase in events	\$ 5,000.00
Total Budget change		Human Resources			\$ 13,846.00



# THANK YOU!