

CITY OF APPLETON

HUMAN RESOURCES DEPARTMENT



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To: Human Resources/Information Technology Committee

From: Human Resources Director Jay Ratchman

Date: August 18, 2022

Re: Human Resources Department Budget Dashboard

At the last committee meeting we discussed the new human resources dashboard. I am including a copy of that dashboard for your reference.

There were some good questions at that meeting that I wanted to circle back on. Here are the areas that came into question.

1. **Staff Retention by Years of Service.** The question/concern was that turnover of employees with up to 1 year of service appears to be higher than in past years. This graph measures how many employees are currently in their first year of employment. In 2022, we have fewer employees who are in their first year of employment. This is reflected in how the blue and pink lines move in the opposite direction.
2. **Average training investment per full-time equivalent employee.** This is the average spend per employee for required HR related topics. The employee also completes training within their respective departments. The HR training topics in 2022 included: First Amendment and Employees' Rights; Eating for Energy; Unconscious Bias (Harassment & Discrimination); and Gender Discrimination in the Workplace.

In addition, our new employee orientation and seasonal employee training included: Harassment & Discrimination; Workplace Violence; Drug & Alcohol; Right to Know; Risk Management; Employee Assistance Program; and Employee Fringe Benefits.

3. **Department Budget Summary.** The question was raised as to why HR Compliance is such a large part of our budget. The short answer is given how salaries and fringe benefits from our department are allocated and charged to this budget area. I can outline this in further detail for the committee if desired.
4. **2022 Budget Use (YTD).** The comment was made that the graph did not look accurate. In looking at this further, this graph did not include salary and fringe data. I am working with our Finance department and the Data Analyst to correct this.