

The background features a light beige color with a subtle floral pattern of various flowers and leaves on the right side. A series of dashed lines in a reddish-brown color form a grid-like structure across the page, with a vertical line on the right and two horizontal lines framing the text.

# HUMAN RESOURCES DEPARTMENT FY27 BUDGET PRESENTATION

# Human Resources Additional Staffing Request & Justification

The Human Resources Department is requesting funding for two part-time positions (HR Assistant and HR Specialist) to support compliance, employee relations, and service capacity.

| Position                   | FTE % | Responsibility   | Justification   | Cost            |
|----------------------------|-------|--|---|-----------------|
| Human Resources Assistant  | .7    | Provides high-volume administrative support to enhance operational efficiency. Absorbs essential clerical duties such as maintaining personnel files, coordinating recruitment logistics, processing payroll/new hire paperwork, and tracking performance evaluations. | Frees the Director and Administrator to focus on their strategic and legal core duties, ensuring timely mandatory compliance and effective labor relations. | <b>\$44,810</b> |
| Human Resources Specialist | .65   | Serves as a dedicated resource for conducting neutral, comprehensive investigations into employee complaints, alleged misconduct, and policy violations, in accordance with Town policy and applicable laws. Supports effective risk mitigation and compliance.        | Directly reduces the Town's exposure to litigation from incomplete, delayed, or non-impartial internal investigations.                                      | <b>\$58,163</b> |

# Human Resources Department Objectives & Budgetary Relevance of Additional Staff

## Department Objective

## Relevance to FY27 Budget

Promote Legal Compliance and Risk Management

HR Specialist ensures impartial complaint investigations and thorough background checks. HR Assistant strengthens recordkeeping and compliance documentation, reducing legal exposure and audit risk.

Cultivate an Engaged, Safe, and Inclusive Workplace Culture

HR Specialist promotes fairness and accountability through structured investigations. HR Assistant enhances HR's capacity to communicate recognition and wellness initiatives, strengthening morale and retention.

# Human Resource Department Objectives & Budgetary Relevance of Additional Staff

## Department Objective

## Relevance to FY27 Budget

Foster Positive Labor and Employee Relations

HR Specialist provides capacity for timely complaint handling and grievance prevention. HR Assistant supports department communication and issue triage, improving trust and consistency with unionized departments.

Administer Competitive Compensation, Benefits, and Retirement Programs

HR Assistant absorbs benefits and payroll paperwork clerical function, improving efficiency for 220 employees and 65 retirees. Frees HR Administrator to focus on benefits reporting, wellness program management and employee/retiree support.

Recruit, Develop, and Retain a High-Quality Workforce

Addition of HR Assistant to manage recruitment logistics, allowing leadership to focus on strategic hiring and retention initiatives. Improves responsiveness and reduces vacancy durations in key departments.

# Human Resources Department

## Achievements – Human Resources Director

- **Strategic Success:** Participated on negotiating team with Town Attorney and Finance Director to successfully negotiate five union contracts, including achieving the introduction of a medical plan cost-share, resulting in substantial long-term Town savings.
- **Organizational Stability:** Stabilized the workforce during a period of significant organizational upheaval, proactively engaging staff to preserve morale.
- **Compliance & Investigations:** Ensured legal compliance and reduced Town liability by managing a high volume of complex personnel matters, including misconduct investigations, harassment allegations, and ADA accommodation disputes.
- **Targeted Recruitment:** Successfully led the recruitment and hiring of 7 full-time Firefighters and filled 3 highly competitive Public Works vacancies, navigating a challenging municipal labor market to secure critical public safety staff.
- **Proactive Compliance:** Initiated and secured legal analysis to address critical FLSA compliance matters, including the proper classification of election workers, minimizing future risk of wage-and-hour violations.

# Human Resources Department

## Achievements - Human Resources Administrator

- **Complex Leave Management:** Managed a high-volume, sensitive caseload of multiple complex employee leaves simultaneously, including navigating rare FMLA circumstances.
- **Benefits Engagement:** Coordinated a low-cost Annual Employee Benefit Fair that has been recognized by the NH Town and City Magazine as a valuable resource for educating employees.
- **Retiree Cost Mitigation:** Successfully mitigated significant retiree confusion over a new medical plan.
- **Onboarding and Offboarding:** Successfully onboarded 46 new employees (26 permanent, 20 temporary), managing every step of the complex municipal hiring and onboarding process. Efficiently offboarded 37 employees, ensuring all separations were handled accurately, compliantly, and with professionalism across multiple departments.
- **Wellness Coordinator:** Coordinated employee wellness activities, promoting engagement, health, and morale through creative initiatives that strengthened workplace culture.

# Human Resources Department

## Operational Challenges & Capacity Constraints

- Limited HR staffing (2 employees) supporting 220 employees and 65 retirees.
- Increasing volume of onboarding, offboarding, and investigations.
- Compliance and reporting requirements growing annually (FLSA, ADA, FMLA and DOL).
- Limited capacity for proactive initiatives (training, employee development, wellness).

# FY27 Human Resources Current Position Analysis

## Core Function vs. Impact of Understaffing

| Title                         | Core Function   | Impact  |
|-------------------------------|---|---|
| Human Resources Director      | Strategy & Legal: Collective Bargaining, Compliance Oversight (FLSA/FMLA/ADA), Policy Development, High-Level Employee Relations. | The Director spends ~30% of their time on administrative tasks, delaying critical compliance projects, preventing proactive policy development, and impeding time spent on strategic initiatives.   |
| Human Resources Administrator | Benefits & Leave Management: Manages all employee/retiree benefits, complex Leaves of Absence (FMLA, Workers' Comp).              | Focus on complex benefits and leaves management is diluted by high-volume administrative data entry such as payroll changes and new hire paperwork, limiting focus on complex benefits analysis and reducing capacity for essential employee relations support. |

Current workload levels threaten compliance, delay service delivery, and limit HR's ability to support department operations efficiently.

# HUMAN RESOURCES DEPARTMENT

## Benefit vs. Cost Analysis – Value of Proposed HR Staffing

- **GOAL:** Transform the Human Resources Department into a proactive, compliant, and supportive business partner that protects the Town's greatest asset, its people, and mitigates legal and financial exposure.
- **INVESTMENT (COST):**
  - A manageable \$102,973 operational cost.
- **RETURN (BENEFIT):**
  - **High-Level Strategic Focus:** Frees the Human Resources Director to operate at the intended high, strategic level, driving long-term organizational value.
  - **Mitigation of Legal Risk:** Eliminates Town liability associated with delayed, incomplete, or non-impartial investigations, a core component of due diligence and legal defensibility.
  - **Core Duty Focus:** Enables the Human Resources Administrator to dedicate full time to complex benefits, compliance, and employee relations support.

# HUMAN RESOURCES DEPARTMENT

## Strategic Investment in HR Capacity

- Ensures compliance and reduces organizational risk.
- Enhances service to all Town departments.
- Strengthens recruitment, retention, and employee engagement.
- Provides measurable long-term cost avoidance through efficiency and internal expertise.