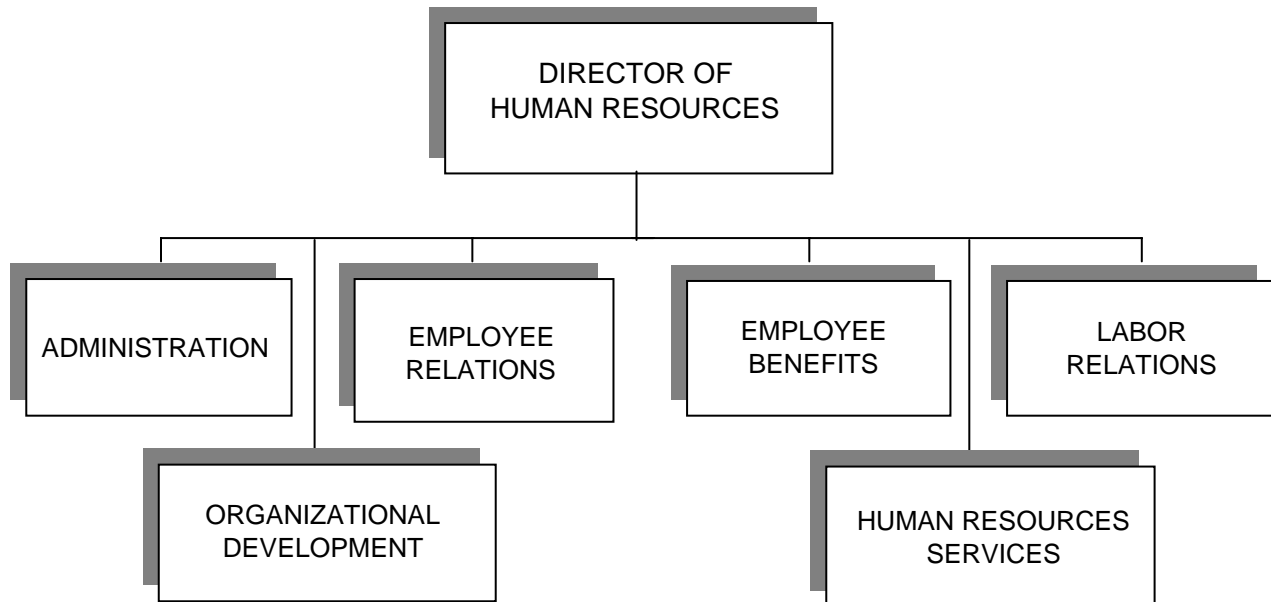


# HUMAN RESOURCES

**MISSION STATEMENT:** To assist in achieving organizational, departmental and individual employee goals by recruiting qualified people for City positions; providing the City with well-trained and motivated employees; providing opportunities for professional and personal development; developing and maintaining a quality of work life that makes employment with the City desirable; communicating personnel policies to all employees; helping to maintain ethical policies and behavior; and managing change to the mutual advantage of individuals, groups, the City and the public.

## DEPARTMENT ORGANIZATION



# HUMAN RESOURCES

## DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES:

1. The Organizational Development Section of the Human Resources Department will work with other city departments to strengthen its efforts in providing the skills and training to increase organizational/staff development. Activities include:
  - Completing Customer Service Training for Front-line City Employee's. (Target Date: December 2005)
  - Providing mandatory bi-annual harassment (including sexual harassment) training for supervisors. (Target Date: January 2006)
  - Continuing to conduct a Pre-Supervisory Certification Academy, Leadership Academy - Part I (supervision skills) and Part II (performance evaluations) training sessions for new hires, and provide workshops for all City employees on violence in the workplace. (Target Date: On-going)



*To provide an effective orientation to the City, enhance the skills of employees, develop their leadership qualities and promote the wellness of employees.*

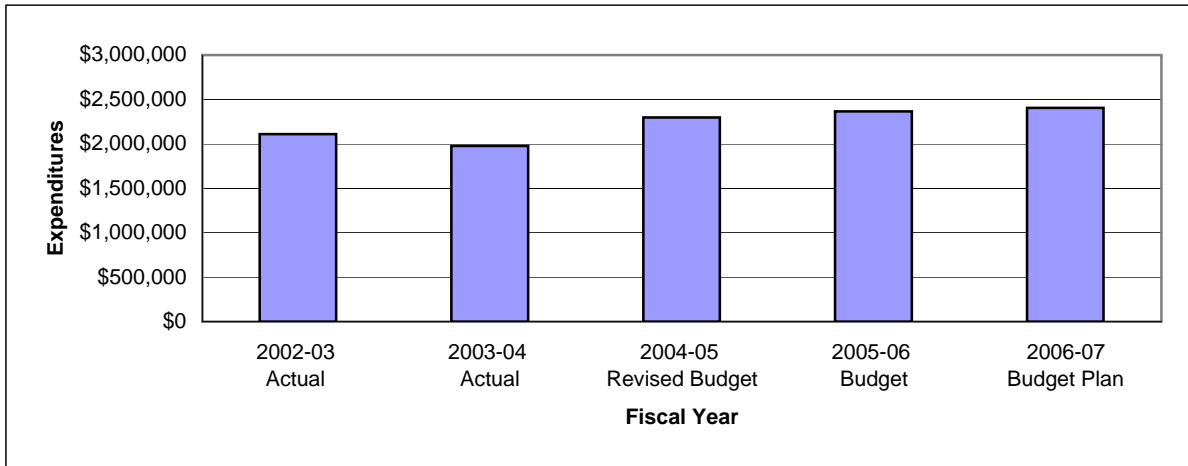
### Performance Measures:

*85% of participants rating the trainer(s) and course content at very good or higher.*

# HUMAN RESOURCES

## FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

### GENERAL FUND



*FY2003-04 decrease reflects the deletion of 1.0 FTE position and reduction of funding due to City fiscal constraints.*

*FY2004-05 increase reflects higher employee salaries and wages due to cost-of-living increases and increased costs of benefit programs provided by the Department, partially offset by continued reductions in funding due to City fiscal constraints. FY2004-05 also reflects a budgeting change that moved employee fringe benefit costs and department related supplies and expense costs from the Non-Departmental budget into the departmental budgets.*

*FY2005-06 increase reflects employee step increases and higher fringe benefit costs.*

*FY2006-07 increase reflects higher employee salary and wage costs for step increases, higher fringe benefits costs plus allowable cost-of-living increases in the Department's supplies and expenses budget.*

# Department Budget Summary

150 HUMAN RESOURCES  
01 GENERAL FUND

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>MAJOR ACCOUNT GROUPS</b>					
Salaries and Wages	\$ 1,404,507	\$ 1,324,669	\$ 1,759,604	\$ 1,802,856	\$ 1,829,738
Supplies and Expenses	436,764	333,085	538,354	563,400	577,600
Capital Outlay	2,041	0	1,000	0	0
Subtotal Department	<u>1,843,312</u>	<u>1,657,754</u>	<u>2,298,958</u>	<u>2,366,256</u>	<u>2,407,338</u>
Fringe Benefits (estimate)*	<u>268,500</u>	<u>320,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 2,111,812</u>	<u>\$ 1,977,854</u>	<u>\$ 2,298,958</u>	<u>\$ 2,366,256</u>	<u>\$ 2,407,338</u>

\* Beginning in FY2004-05, fringe benefit estimates were moved to the Salaries and Wages account group.

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERMANENT POSITIONS	18.0	17.0	17.0	17.0	17.0
OVERTIME	0.1	0.1	0.1	0.1	0.1
TEMPORARY	<u>0.1</u>	<u>0.5</u>	<u>0.6</u>	<u>0.9</u>	<u>0.9</u>
Total Department	<u>18.2</u>	<u>17.6</u>	<u>17.7</u>	<u>18.0</u>	<u>18.0</u>

# Department Budget Summary

150 HUMAN RESOURCES  
01 GENERAL FUND

GENERAL FUND FINANCING FROM NON-TAX SOURCES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
General Fund	\$ 2,111,812	\$ 1,977,854	\$ 2,298,958	\$ 2,366,256	\$ 2,407,338
Less: Program Revenues and Reimbursements:					
Reimbursement from Water, Solid Waste and Wastewater	\$ 88,200	\$ 96,200	\$ 86,500	\$ 0	\$ 0
Reimbursement from Big Blue Bus	<u>87,100</u>	<u>96,200</u>	<u>88,300</u>	<u>99,200</u>	<u>105,200</u>
Subtotal:	<u>\$ 175,300</u>	<u>\$ 192,400</u>	<u>\$ 174,800</u>	<u>\$ 99,200</u>	<u>\$ 105,200</u>
Balance Required from General Fund	<u>\$ 1,936,512</u>	<u>\$ 1,785,454</u>	<u>\$ 2,124,158</u>	<u>\$ 2,267,056</u>	<u>\$ 2,302,138</u>

# Department Program Highlights

239 HUMAN RESOURCES  
150 HUMAN RESOURCES  
01 GENERAL FUND

## DEPARTMENT DESCRIPTION

This Department provides a full range of human resources services for the City's employees and its various departments. Human resources activities include recruitment, selection, classification and compensation; equal employment opportunity; performance evaluation; training; organizational development and employee development; employee benefits, services, and programs; personnel record keeping; labor relations; and employee relations, including discipline and administration of Federal and State employment laws.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Assistant Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Organizational Development & Employee Relations Manager	0.0	1.0	0.0	0.0	0.0
Organizational Development & Employee Services Manager	1.0	0.0	0.0	0.0	0.0
Administrative Services Coordinator	1.0	0.0	0.0	0.0	0.0
Senior Human Resources Analyst	1.0	2.0	3.0	1.0	1.0
Senior Human Resources Analyst - Labor and Employee Relations	0.0	0.0	0.0	2.0	2.0
Human Resources Analyst	4.0	4.0	3.0	3.0	3.0
Classification and Compensation Analyst	0.0	0.0	1.0	0.0	0.0
Human Resources Systems Coordinator	1.0	1.0	1.0	1.0	1.0
Human Resources Specialist	0.0	0.0	0.0	1.0	1.0
Employee Benefits Supervisor	1.0	1.0	0.0	0.0	0.0
Employee Benefits Technician	1.0	1.0	2.0	2.0	2.0
Executive Administrative Assistant - HR	1.0	1.0	1.0	1.0	1.0
Human Resources Technician	4.0	2.0	2.0	2.0	2.0
Employee Benefits Assistant	1.0	1.0	0.0	0.0	0.0
Human Resources Assistant	0.0	0.0	1.0	1.0	1.0
Human Resources Receptionist	0.0	1.0	0.0	0.0	0.0
Human Resources Staff Assistant	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>18.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>
<b>OVERTIME</b>	0.1	0.1	0.1	0.1	0.1
<b>TEMPORARY</b>	<u>0.1</u>	<u>0.5</u>	<u>0.6</u>	<u>0.9</u>	<u>0.9</u>
Subtotal	<u>0.2</u>	<u>0.6</u>	<u>0.7</u>	<u>1.0</u>	<u>1.0</u>
Total Department	<u>18.2</u>	<u>17.6</u>	<u>17.7</u>	<u>18.0</u>	<u>18.0</u>

# Department Program Highlights

239 HUMAN RESOURCES  
150 HUMAN RESOURCES  
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>OUTPUT:</b>					
Certification Requests Received	140	127	145	150	160
Open Recruitments Completed	115	86	120	125	150
Promotional Recruitments Completed	25	8	25	25	10
Applications Received	7,125	5,215	7,350	7,500	7,750
Permanent Employees Hired	177	133	150	155	160
As-Needed Employees Hired	253	168	150	190	175
Classification/Compensation Studies Conducted	650	105	120	125	130
Unemployment Claims Received	115	97	100	105	105
Requests for Tuition Reimbursement Received	140	120	130	130	130
Training Sessions Coordinated	70	27	50	50	50
Bargaining Unit Contracts Negotiated	5	7	8	8	9
Employee Grievances/Complaints Investigated	40	23	75	80	85
Disciplinary Actions Reviewed	42	50	80	70	75
<b>EFFICIENCY:</b>					
Average Number of Days to Complete Open Recruitments and Examinations					
- With Testing or Other Special Assessment	73	90	80	75	75
- Without Testing or Other Special Assessment	20	15	15	12	12
Average Number of Days to Complete Promotional Recruitment and Examinations					
- With Testing or Other Special Assessment	48	57	50	40	40
- Without Testing or Other Special Assessment	12	10	12	10	10

# Department Program Highlights

239 HUMAN RESOURCES  
150 HUMAN RESOURCES  
01 GENERAL FUND

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	2002-03	2003-04	2004-05	2005-06	2006-07
PERFORMANCE MEASURES	Actual	Actual	Estimated Actual	Target	Target

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**EFFECTIVENESS:**

% of Participants Rating Trainer(s) and Course Content at Very Good or Higher	90%	85%	85%	85%	90%
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