

HUMAN RESOURCES DEPARTMENT

Description

The Human Resources Department serves other City departments by providing technical advice, service, leadership, and training for issues related to the City's work force.

Mission

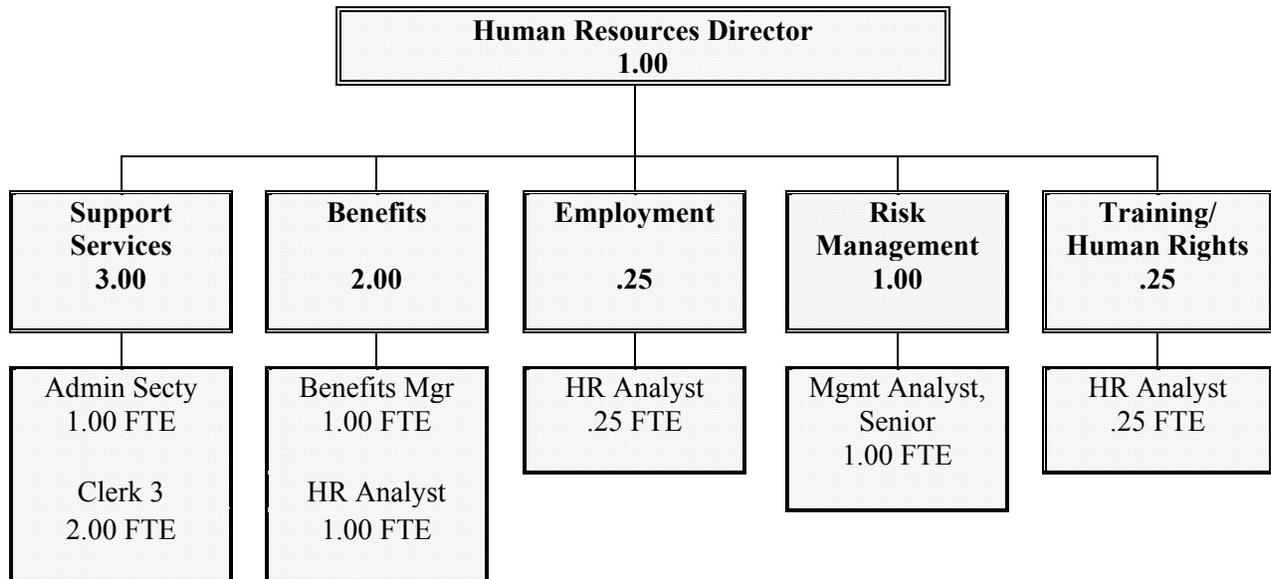
Supporting and Developing the City's #1 Resource... the Employees.

Outcomes

- ◆ Provide our customers with ready access to the information.
- ◆ Provide expertise for departments to successfully transaction through personnel turnover.
- ◆ Provide innovation and leadership in enriching employees' work environment.
- ◆ Provide innovation and leadership in HR Management that supports the City's goal of a financially stable organization.
- ◆ Be a leader in enhancing and diversifying the culture of the organization.
- ◆ Be recognized as responsive and accessible.

HUMAN RESOURCES DEPARTMENT

Organization Chart: 7.50 FTE



HUMAN RESOURCES DEPARTMENT

FTE Summary by Fund

Number of Full Time Equivalents	FY02 Adopted	FY03 Adopted	FY04 Budget
General	5.85	4.80	4.10
Insurance	3.50	3.40	3.40
Total	9.35	8.20	7.50

Position Summary

Job Title/Classification:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Administrative Secretary	1.00	1.00	1.00	1.00
Benefits Manager	1.00	1.00	1.00	1.00
Clerk 2	1.50	.65	.00	.00
Clerk 3	.00	2.00	2.00	2.00
Human Resources Analyst	3.00	1.00	1.00	1.50
Human Resource Analyst, Senior	1.00	1.00	.70	.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Technician	.50	.00	.00	.00
Risk Manager	1.00	1.00	.00	.00
Management Analyst, Senior	.00	.00	1.00	1.00
Training Assistant	.00	.70	.50	.00
Total FTE	10.00	9.35	8.20	7.50

HUMAN RESOURCES DEPARTMENT

Financial Summary

Actual FY01	Actual FY02	Adopted FY03	Budget FY04
----------------	----------------	-----------------	----------------

Expenditures by Category:

Personal Services	\$ 530,004	\$ 540,465	\$ 549,108	\$ 549,650
Materials and Services	\$ 387,125	\$ 471,262	\$ 411,949	\$ 407,075
Capital Outlay	\$ 13,187	\$ 16,889	\$ 9,732	\$ 13,582
Total	<u>\$ 930,316</u>	<u>\$ 1,028,616</u>	<u>\$ 970,789</u>	<u>\$ 970,307</u>

Expenditures by Fund:

General	\$ 427,077	\$ 464,262	\$ 440,253	\$ 423,488
Insurance	\$ 481,835	\$ 554,541	\$ 521,804	\$ 534,237
Vehicle and Equipment	\$ 8,592	\$ 9,813	\$ 8,732	\$ 12,582
G. O. Bond Capital Projects	\$ 12,812	\$ -	\$ -	\$ -
Total	<u>\$ 930,316</u>	<u>\$ 1,028,616</u>	<u>\$ 970,789</u>	<u>\$ 970,307</u>

Expenditures by Program:

	\$ 930,316	\$ 1,028,616	\$ 970,789	\$ 970,307
Total	<u>\$ 930,316</u>	<u>\$ 1,028,616</u>	<u>\$ 970,789</u>	<u>\$ 970,307</u>