

GENERAL GOVERNMENT PROGRAM

General Government Program includes the services and activities of five City departments and one service area: City Manager's Office, Finance Department, Human Resources Department, Information Technology Department, and Legal and Judicial Services.

Human Resources Department

Programs:

Human Resources Administration

Human Resources Department is \$ 983,845 or 17.6% of the General Government program total operating budget of \$ 5,595,918.

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

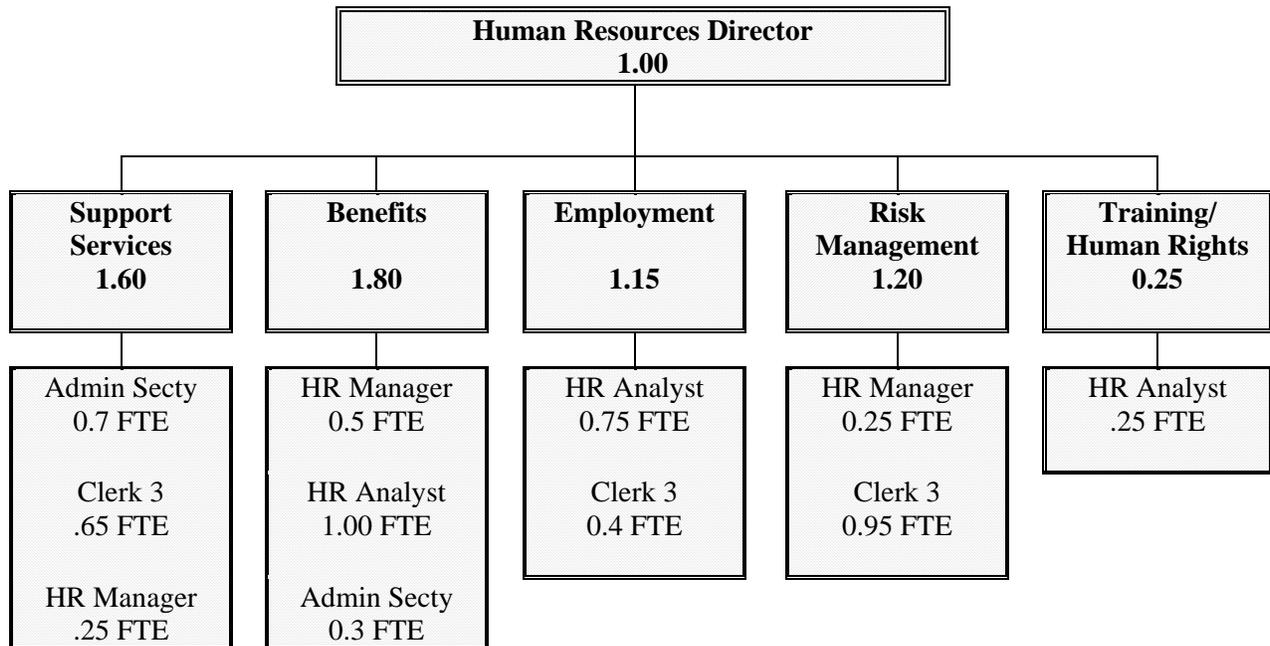
Supporting and Developing the City's #1 Resource... the Employees.

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: 7.00 FTE



HUMAN RESOURCES DEPARTMENT

FTE Summary by Fund

Number of Full Time Equivalentents	FY03 Adopted	FY04 Adopted	FY05 Adopted
General	4.80	4.10	3.80
Insurance	3.40	3.40	3.20
Total	8.20	7.50	7.00

Position Summary

Job Title/Classification:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Administrative Secretary	1.00	1.00	1.00	1.00
Benefits Manager	1.00	1.00	1.00	.00
Clerk 2	.65	.00	.00	.00
Clerk 3	2.00	2.00	2.00	2.00
Human Resources Analyst	1.00	1.00	1.50	2.00
Human Resource Analyst, Senior	1.00	.70	.00	.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	.00	.00	.00	1.00
Risk Manager	1.00	.00	.00	.00
Management Analyst, Senior	.00	1.00	1.00	.00
Training Assistant	.70	.50	.00	.00
Total FTE	9.35	8.20	7.50	7.00

GENERAL GOVERNMENT PROGRAM**Human Resources Department****Program:** Human Resources**Program Description:**

The Human Resources Department operates within two major programs: Human Resources (General Fund) and Insurance (Insurance Fund). Staff and resources from these two programs support six subprograms: Employee/Labor Relations, Benefits and Compensation, Employment and Recruitment, Risk Management, Training and Development, and Support Services. In concert, these program areas function to achieve the following outcomes:

- ◆ Recruit and retain quality employees;
- ◆ Maintain an effective, productive and stable workforce;
- ◆ Cultivate and maintain a workforce which is knowledgeable and responsive to current and future organizational needs;
- ◆ Maintain a safe workplace for employees; and
- ◆ Ensure City compliance with statutory requirements associated with employment and risk management;
- ◆ Provide collaborative, cost-effective City-wide training

Program Expenditures:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Human Resources	\$ 1,028,616	\$ 1,090,579	\$ 970,307	\$ 983,845

Budget Highlights and Service Level Changes:

Highlights: The department lost a senior staff member due to retirement in FY04. This position will not be replaced. The department will continue to concentrate on strengthening internal processes and customer service processes in FY05.

Service Level Changes: As part of the FY05 General Fund balancing strategy, a net reduction in materials and services of \$9,300 was made to this program.

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Recruitment and Selection: City departments receive satisfactory pools of candidates for vacant positions.

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| ◆ Percent of positions filled on first recruitment | 93% | 95% | 97% | 90% |
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Program Outcomes and Indicators: continued	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
Recruitment and Selection: City departments are satisfied with the quality of placements resulting from recruitment efforts.				
◆ Percent of employees passing probationary period	96%	95%	95%	89%
Benefits-Retirement: Employees attend City sponsored orientation sessions.				
◆ Percent of general service employees who receive benefit orientation within their 60 days of employment	90%	100%	100%	100%
Benefits-Retirement: Employees make informed investment choices in planning for retirement.				
◆ Percent of eligible employees who participate in deferred compensation plan	30%	37%	36%	40%
Safety: Employees are trained and oriented to safety expectations.				
◆ Number of managers that participate in annual safety training	N/A	N/A	50%	50%
◆ Number of employees who participate in annual safety training	N/A	N/A	50%	50%
◆ Percent of new employees trained and oriented to safety	N/A	N/A	75%	75%
◆ Percent of new supervisors trained and oriented to safety	N/A	N/A	50%	50%
◆ Percent of employees who score 75% or above in post-training tests	N/A	N/A	N/A	N/A
Training: Employees participate in City sponsored training opportunities.				
◆ Number of participants in attendance	583	860	200	75
◆ Percent of eligible participants in attendance	51%	75%	40%	20%

HUMAN RESOURCES DEPARTMENT

Financial Summary

	Actual FY02	Actual FY03	Adopted FY04	Adopted FY05
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Expenditures by Category:

Personal Services	\$ 540,465	\$ 562,039	\$ 549,650	\$ 509,324
Materials and Services	\$ 471,262	\$ 519,237	\$ 407,075	\$ 472,321
Capital Outlay	\$ 16,889	\$ 9,303	\$ 13,582	\$ 2,200
Total	<u>\$ 1,028,616</u>	<u>\$ 1,090,579</u>	<u>\$ 970,307</u>	<u>\$ 983,845</u>

Expenditures by Fund:

General	\$ 464,262	\$ 425,544	\$ 423,488	\$ 383,508
Insurance	\$ 554,541	\$ 657,586	\$ 534,237	\$ 598,137
Vehicle and Equipment	\$ 9,813	\$ 7,449	\$ 12,582	\$ 2,200
G. O. Bond Capital Projects	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ 1,028,616</u>	<u>\$ 1,090,579</u>	<u>\$ 970,307</u>	<u>\$ 983,845</u>

Expenditures by Program:

	\$ 1,028,616	\$ 1,090,579	\$ 970,307	\$ 983,845
Total	<u>\$ 1,028,616</u>	<u>\$ 1,090,579</u>	<u>\$ 970,307</u>	<u>\$ 983,845</u>