

General Government Program **Human Resources Department**

General Government Program includes the services and activities of four City departments and one service area:

- ◆ City Manager's Office
- ◆ Finance Department
- ◆ Human Resources Department
- ◆ Information Technology Department, and
- ◆ Legal and Judicial Services Division.

Human Resources Department

Program:

Administration

The Human Resources Department is \$1,040,232 or 17.26% of the General Government Program total operating budget of \$6,027,292.

Human Resources Department

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

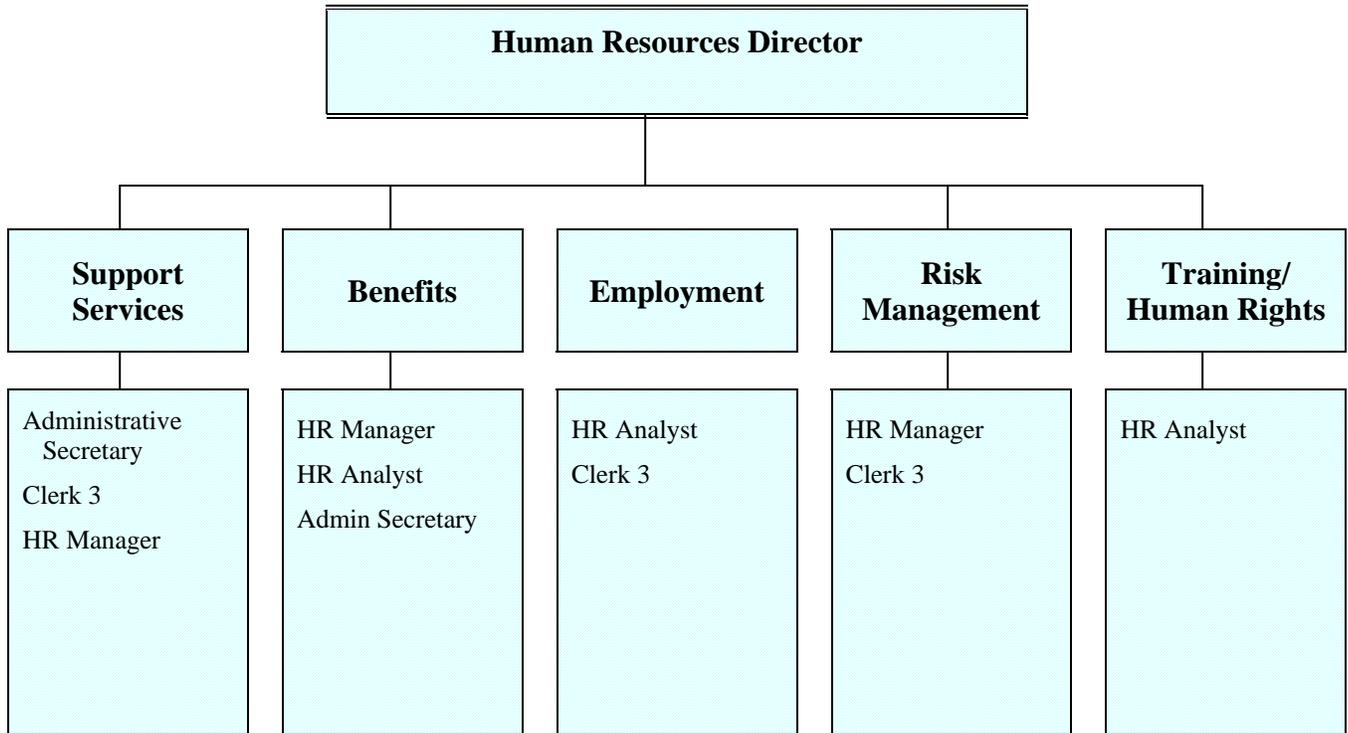
Supporting and Developing the City's #1 Resource... the Employees.

Outcomes

- ◆ Provide our customers with ready access to the information.
- ◆ Provide expertise for departments to successfully transition 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



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

Budget Highlights and Service Level Changes:

Highlights: During FY 2006 Human Resources will implement a web-based application system that will provide a higher service level for applicants, a reduction in data entry, an increased ability to search for qualified applicants, and the ability for managers to review applications more efficiently.

Service Level Changes: The implementation of the web-based application system will be useful during the higher than usual recruitments to support major projects such as PeaceHealth and the MWMC construction. Human Resources will continue to enhance new employee orientation to assist employees in the successful completion of probation. Although there are limited City resources for training, through collaboration with regional employers the City will continue to make employees aware of available training. Employees participating in City sponsored training will cease to be used as a Human Resources indicator in FY 2007. Safety training has been decentralized to departmental safety committees; and, in FY 2007 will cease to be used as a Human Resources indicator. Human Resources will continue to rebuild risk management support by working through safety committees and restructuring the risk broker and consultant relationship.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Recruitment and Selection: City departments receive satisfactory pools of candidates for vacant positions.

◆ Percent of positions filled on first recruitment	95%	97%	90%	98%
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Program Outcomes and Indicators: continued	Actual FY03	Actual FY04	Actual FY05	Adopted FY06
Recruitment and Selection: City departments are satisfied with the quality of placements resulting from recruitment efforts.				
♦ Percent of employees passing probationary period	95%	95%	89%	98%
Benefits-Retirement: Employees attend City sponsored orientation sessions.				
♦ Percent of general service employees who receive benefit orientation within their first 60 days of employment	100%	100%	100%	100%
Benefits-Retirement: Employees make informed investment choices in planning for retirement.				
♦ Percent of eligible employees who participate in deferred compensation plan	37%	36%	40%	40%
Safety: Employees are trained and oriented to safety expectations.				
♦ Number of managers that participate in annual safety training	N/A	50%	50%	N/A
♦ Number of employees who participate in annual safety training	N/A	50%	50%	N/A
♦ Percent of new employees trained and oriented to safety	N/A	75%	75%	N/A
♦ Percent of new supervisors trained and oriented to safety	N/A	50%	50%	N/A
♦ 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	860	200	75	N/A
♦ Percent of eligible participants in attendance	75%	40%	20%	N/A

Human Resources Department

FTE Summary by Fund

Number of Full-Time Equivalents	Adopted FY04	Adopted FY05	Adopted FY06
General	4.10	3.80	3.80
Insurance	3.40	3.20	3.20
Total	7.50	7.00	7.00

Position Summary

Job Title/Classification:	Adopted FY03	Adopted FY04	Adopted FY05	Adopted FY06
Administrative Secretary	1.00	1.00	1.00	1.00
Benefits Manager	1.00	1.00	.00	.00
Clerk 2	.00	.00	.00	.00
Clerk 3	2.00	2.00	2.00	2.00
Human Resources Analyst	1.00	1.50	2.00	2.00
Human Resources Analyst, Senior	.70	.00	.00	.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	.00	.00	1.00	1.00
Risk Manager	.00	.00	.00	.00
Management Analyst, Senior	1.00	1.00	.00	.00
Training Assistant	.50	.00	.00	.00
Total FTE	8.20	7.50	7.00	7.00

Human Resources Department

Financial Summary

	Actual FY03	Actual FY04	Adopted FY05	Adopted FY06
Expenditures by Category:				
Personal Services	\$ 562,039	\$ 492,037	\$ 509,324	523,136
Materials and Services	\$ 519,237	\$ 385,667	\$ 472,321	512,396
Capital Outlay	\$ 9,303	\$ 22,499	\$ 2,200	4,700
Total	<u>\$ 1,090,579</u>	<u>\$ 900,203</u>	<u>\$ 983,845</u>	<u>\$ 1,040,232</u>
Expenditures by Fund:				
General	\$ 425,544	\$ 420,805	\$ 383,508	\$ 412,039
Insurance	\$ 657,586	\$ 475,913	\$ 598,137	\$ 623,493
Vehicle and Equipment	\$ 7,449	\$ 3,485	\$ 2,200	\$ 4,700
Total	<u>\$ 1,090,579</u>	<u>\$ 900,203</u>	<u>\$ 983,845</u>	<u>\$ 1,040,232</u>
Expenditures by Sub-Program:				
Administration	\$ 425,544	\$ 420,805	\$ 383,508	\$ 412,039
Insurance	\$ 657,586	\$ 475,913	\$ 598,137	\$ 623,493
Vehicle and Equipment	\$ 7,449	\$ 3,485	\$ 2,200	\$ 4,700
Total	<u>\$ 1,090,579</u>	<u>\$ 900,203</u>	<u>\$ 983,845</u>	<u>\$ 1,040,232</u>

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