

Human Resources Department

Departmental Programs

- Administration

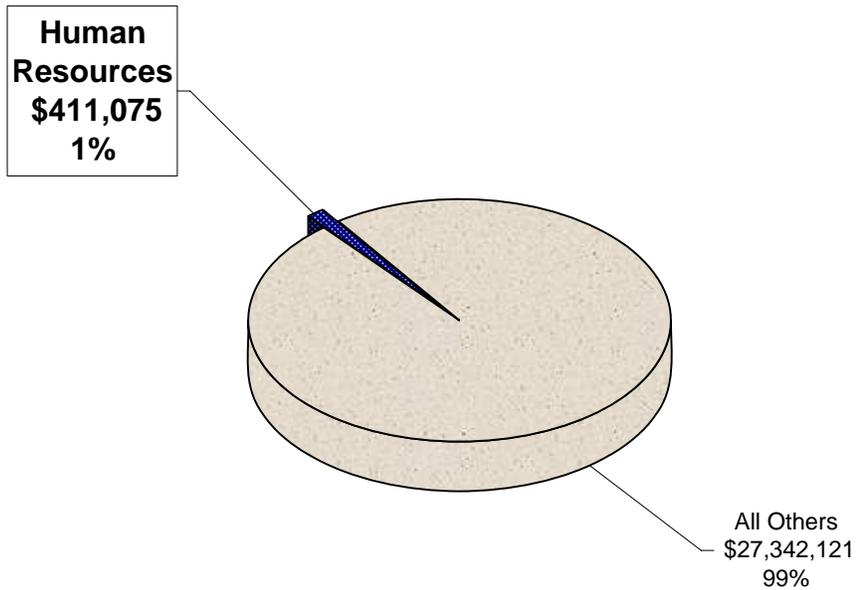
Department Description

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.

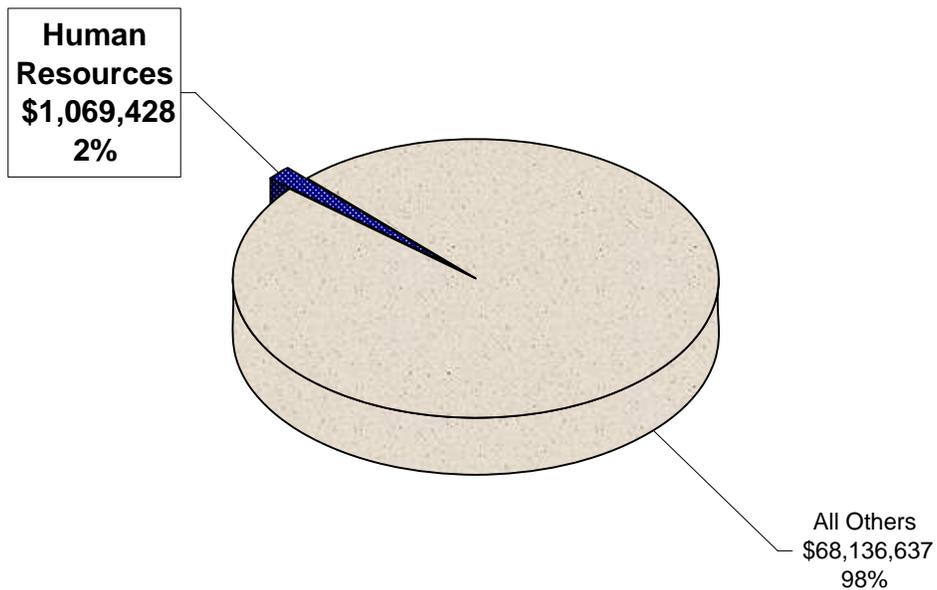
Mission

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

FY07 OPERATING BUDGET - General Fund	\$ 27,753,196
Human Resources:	\$ 411,075



FY07 OPERATING BUDGET - All Funds	\$ 69,206,065
Human Resources:	\$ 1,069,428



Human Resources Department

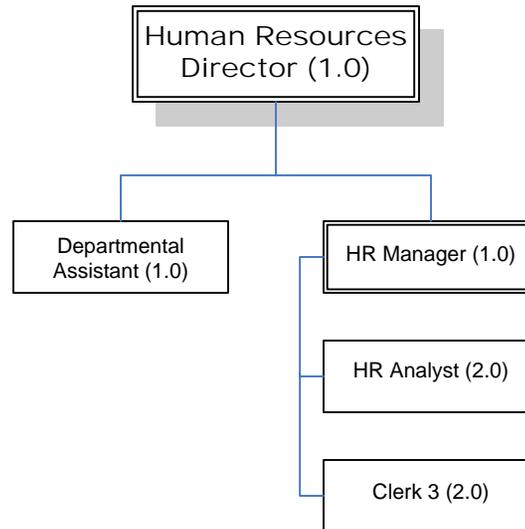
Financial Summary

	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Expenditures by Category:				
Personal Services	\$ 492,037	\$ 482,812	\$ 523,136	\$ 532,850
Materials and Services	385,667	455,431	512,396	536,578
Capital Outlay	22,499	11,688	4,700	-
Total	\$ 900,204	\$ 949,931	\$ 1,040,232	\$ 1,069,428
Expenditures by Fund:				
General	\$ 420,805	\$ 351,306	\$ 412,039	\$ 411,075
Insurance	475,913	595,587	623,493	654,953
Vehicle and Equipment	3,485	3,038	4,700	3,400
Total	\$ 900,204	\$ 949,931	\$ 1,040,232	\$ 1,069,428
Expenditures by Sub-Program:				
Personnel Administration	\$ 371,755	\$ 314,866	\$ 362,335	\$ 372,891
Support Services	37,131	32,102	44,452	32,676
Citywide Training	15,404	17,597	9,952	8,908
Employee Benefits	308,767	373,634	320,654	325,234
Risk Management	142,483	154,178	214,091	239,583
Workers Compensation	24,663	57,555	88,748	90,136
Total	\$ 900,204	\$ 949,931	\$ 1,040,232	\$ 1,069,428

Human Resources Department

City of Springfield

Total FTE = 7.0



Human Resources Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
General	4.10	3.80	3.80	3.80
Insurance	3.40	3.20	3.20	3.20
Total Full-Time Equivalents	7.50	7.00	7.00	7.00

Position Summary

Job Title/Classification:	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Administrative Secretary	1.00	1.00	1.00	0.00
Benefits Manager	1.00	0.00	0.00	0.00
Clerk 3	2.00	2.00	2.00	2.00
Departmental Assistant	0.00	0.00	0.00	1.00
Human Resources Analyst	1.50	2.00	2.00	2.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	0.00	1.00	1.00	1.00
Management Analyst, Senior	1.00	0.00	0.00	0.00
Total Full-Time Equivalents	7.50	7.00	7.00	7.00

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 sub-programs: 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
- ◆ Ensure City compliance with statutory requirements associated with employment and risk management
- ◆ Provide collaborative, cost-effective Citywide training

Budget Highlights and Service Level Changes:

Highlights: Recruiting for specialized and licensed professional positions continues to be difficult due to tight market conditions. Human Resources constantly works with departments to take advantage of unique position marketing opportunities and innovative recruiting strategies.

Although there are limited City resources for training, through collaboration with regional employers the City will continue to make employees aware of available training. Human Resources will continue to rebuild risk management support by implementing a Citywide Risk Committee and working through safety committees. The restructured risk broker and consultant arrangement is providing a stable level of advice and assistance.

Service Level Changes: None

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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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 | 97% | 90% | 76% | 75% |
|--|-----|-----|-----|-----|

In the first 6 months of FY06 twenty five recruitments were initiated (the total used for the computation included one recruitment from FY05 that had to be re-opened in FY06). Of these recruitments six had to be re-opened in order to attract qualified candidates for City Departments. The positions involved are difficult to fill due to tight market conditions and/or specific experience required; e.g., Civil Engineer and Environmental Services Supervisor specializing in Sewer and Drainage.

**Program Outcomes and Indicators:
continued**

Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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Recruitment and Selection: City departments are satisfied with the quality of placements resulting from recruitment efforts

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|--|-----|-----|-----|-----|
| ◆ Percent of employees passing probationary period | 95% | 89% | 83% | 85% |
|--|-----|-----|-----|-----|

Between July 2004 and December 2005 a total of 36 hires took place. Between July and December 2005 six employees terminated and thus did not pass their one year probationary period. Of the six terminations four were from the Police Department, one from Fire and one from DSD.

Again, Human Resource's influence in this process is minimal when the hiring supervisor makes the selection and also is responsible for training, coaching and counseling.

Benefits-Retirement: Employees attend City sponsored orientation sessions

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|---|------|------|------|------|
| ◆ 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

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|---|-----|-----|-----|-----|
| ◆ Percent of eligible employees who participate in deferred compensation plan | 36% | 40% | 40% | 40% |
|---|-----|-----|-----|-----|