

Human Resources Department

Departmental Programs

- Administration & Support Services
 - Labor & Employee Relations
- Compensation & Benefits
 - Risk Management
 - Training & Development

Department Description

The Human Resources Department manages City-wide recruitment and employee development activities including strategic planning; oversight of applicant screening, and tracking; successor planning, affirmative action and EEO oversight.

The Department is responsible for City-wide risk programming, including litigation coordination, workers compensation administration, insurance administration, liability claim administration, loss prevention planning, workplace health and safety, and City Human Rights programming.

Human Resources coordinates and oversees the City's pay practices, State and Federal compensation regulation compliance, competitive compensation strategies, and classification development and maintenance. Human resources also manages the City's benefits programming, including retirement, health, life and disability insurance, employee leave administration, employee assistance programming, and Federal- and State-mandated benefits such as FMLA/OFLA and military leave.

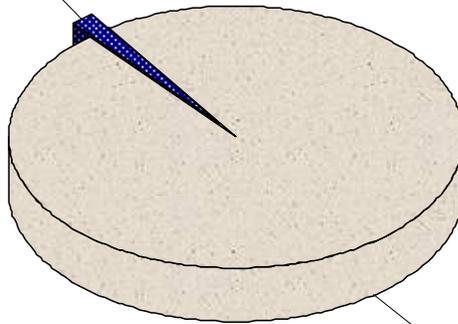
Human Resources manages the City's collective bargaining activities and labor contract administration, dispute resolution and grievance handling, employment policy administration, performance management practices, employee recognition, and the City's training program including new employee orientation, supervisory development, and other mandatory and discretionary training.

Mission

The Mission of the Human Resources department is to support and develop the City's most important resource, our employees. The Human Resources Department serves the organization by providing professional & technical counsel, strategic guidance, service, leadership, and training for issues related to the City's work force. This is accomplished through management of City-wide recruitment, labor/employee relations, compensation/benefits, risk management, training & development, and compliance with employment & risk management regulations and statutes.

| | |
|---|----------------------|
| FY09 OPERATING BUDGET - General Fund | \$ 31,252,625 |
| Human Resources: | \$ 494,228 |

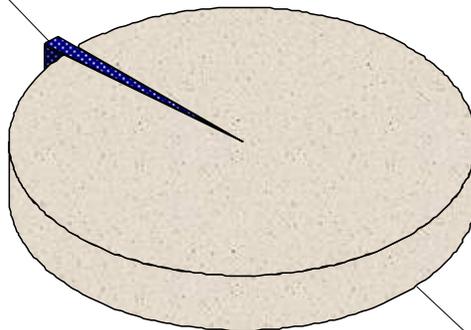
Human Resources
\$494,228
2%



All Others
\$30,758,397
98%

| | |
|--|----------------------|
| FY09 OPERATING BUDGET - All Funds | \$ 77,519,518 |
| Human Resources: | \$ 1,153,298 |

Human Resources
\$1,153,298
1%



All Others
\$76,366,220
99%

Human Resources Department

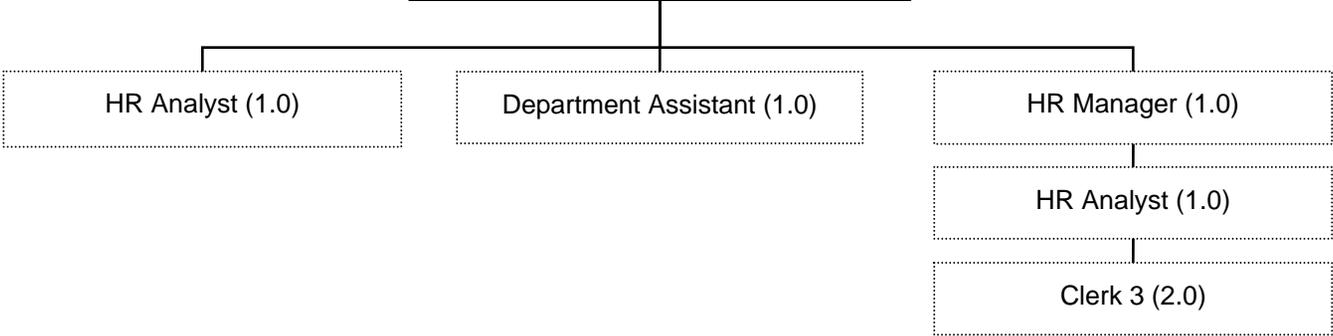
Financial Summary

| | Actual FY06 | Actual FY07 | Amended FY08* | Adopted FY09 |
|-------------------------------------|----------------------------|--------------------------|----------------------------|----------------------------|
| Expenditures by Category: | | | | |
| Personal Services | \$ 488,999 | \$ 567,505 | \$ 568,206 | \$ 605,203 |
| Materials and Services | 627,302 | 387,247 | 708,619 | 533,095 |
| Capital Outlay | - | - | - | <u>15,000</u> |
| Total | <u>\$ 1,116,301</u> | <u>\$ 954,752</u> | <u>\$ 1,276,825</u> | <u>\$ 1,153,298</u> |
| Expenditures by Fund: | | | | |
| General | \$ 446,596 | \$ 403,089 | \$ 561,530 | \$ 494,228 |
| Insurance | 665,005 | 547,039 | 709,095 | 655,670 |
| Vehicle and Equipment | <u>4,700</u> | <u>4,624</u> | <u>6,200</u> | <u>3,400</u> |
| Total | <u>\$ 1,116,301</u> | <u>\$ 954,752</u> | <u>\$ 1,276,825</u> | <u>\$ 1,153,298</u> |
| Expenditures by Sub-Program: | | | | |
| Personnel Administration | \$ 413,270 | \$ 381,170 | \$ 506,339 | \$ 430,619 |
| Support Services | 33,250 | 24,272 | 27,436 | 33,604 |
| Citywide Training | 4,777 | 2,271 | 33,955 | 33,405 |
| Employee Benefits | 420,248 | 315,136 | 387,118 | 357,982 |
| Risk Management | 181,632 | 174,391 | 227,702 | 208,842 |
| Workers Compensation | <u>63,125</u> | <u>57,512</u> | <u>94,275</u> | <u>88,846</u> |
| Total | <u>\$ 1,116,301</u> | <u>\$ 954,752</u> | <u>\$ 1,276,825</u> | <u>\$ 1,153,298</u> |

* Amended as of June 16, 2008

HUMAN RESOURCES
TOTAL FTE: 7.0

Human Resources Director (1.0)



Human Resources Department

FTE Summary by Fund

| Number of Full-Time Equivalents | Actual FY06 | Actual FY07 | Adopted FY08 | Adopted FY09 |
|--|------------------------|------------------------|-------------------------|-------------------------|
| General | 3.80 | 3.80 | 3.80 | 3.80 |
| Insurance | 3.20 | 3.20 | 3.20 | 3.20 |
| Total Full-Time Equivalents | 7.00 | 7.00 | 7.00 | 7.00 |

Position Summary

| Job Title/Classification | Actual FY06 | Actual FY07 | Adopted FY08 | Adopted FY09 |
|------------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Administrative Secretary | 1.00 | 0.00 | 0.00 | 0.00 |
| Clerk 3 | 2.00 | 2.00 | 2.00 | 2.00 |
| Departmental Assistant | 0.00 | 1.00 | 1.00 | 1.00 |
| Human Resources Analyst | 2.00 | 2.00 | 2.00 | 2.00 |
| Human Resources Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Human Resources Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-Time Equivalents | 7.00 | 7.00 | 7.00 | 7.00 |

Human Resources Department

Program: Human Resources Administration

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 manage the following:

- City-wide recruitment and employee development activities including strategic planning to meet City wide staffing needs and applicant pool development; oversight of applicant screening and selection; successor planning, affirmative action and EEO oversight; and applicant tracking.
- City-wide risk programming, including litigation coordination, workers compensation administration, City property and liability insurance coverage administration, liability claim administration, workplace health & safety coordination, OSHA compliance, coordination of City Risk & Safety committees, risk training, loss prevention planning, and Risk records administration.
- Collective bargaining activities, labor contract administration, dispute resolution and grievance handling, and employee litigation coordination.
- Employment policy and practice administration, including policy development, manager and employee consultation, performance management practices, discrimination and harassment complaint investigation, employee recognition program administration, policy training, etc.
- Benefits programming which include retirement, health, life and disability insurance, employee leave administration, employee assistance programming, and Federal- and State-mandated benefits such as FMLA/OFLA and military leave.
- Pay practices, including oversight of State and Federal compensation regulation compliance, development of competitive compensation strategies, and evaluation of relevant labor markets; classification development and maintenance, job evaluation and organizational development. The City is subject to federal and state compensation regulations, and specific terms are specified through collective bargaining agreements and policy.
- City-wide Training program including new employee orientation, successor planning, supervisory development, mandatory and discretionary training, employee development planning and counseling
- The City's Human Rights function including City ADA compliance Coordination, HRC complaint processing, workforce diversity, representation on local Human Rights boards and committees, and City affirmative action reporting.

- City personnel records, including ADA medical records compliance, performance records, personnel action administration, risk & workers compensation records, records retention compliance, and HR's database.

Budget Highlights and Service Level Changes:

Highlights: During FY08, Human Resources worked with Finance to implement bi-weekly payroll and an automated time entry system. Additionally, Human Resources planned and hosted a two-day management conference; this is planned to be an annual event. The first annual supervisory academy was held for 18 employees, who completed approximately 50 hours of study over a 12-week period during the Spring. Specific attention to minimizing time loss due to on-the-job injuries over the last year has begun to pay off as our number of time loss days has dramatically decreased.

Service Level Changes: The implementation of the bi-weekly payroll and automated time entry system provide the City's management with better tools to manage employee time and attendance. With increased funding for training, Human Resources has launched two programs for supervisory and managerial employees. These programs will enhance productivity and employee retention throughout the organization. Human Resources will continue to develop programs for a City Wellness Center to enhance employee health and productivity. Human Resources will continue to rebuild risk management support by working through safety committees and the City-wide Risk Committee.

| Program Outcomes and Indicators: | Actual FY06 | Actual FY07 | Estimated FY08 | Adopted FY09 |
|---|------------------------|------------------------|---------------------------|-------------------------|
|---|------------------------|------------------------|---------------------------|-------------------------|

Recruitment and Selection: City departments receive satisfactory pools of candidates for vacant positions.

| | | | | |
|--|-----|-----|-----|-----|
| • Percent of positions filled on first recruitment | 98% | 62% | 75% | 80% |
|--|-----|-----|-----|-----|

Recruitment and Selection: City departments are satisfied with the quality of placements resulting from recruitment efforts

| | | | | |
|--|----|-----|-----|-----|
| • Percent of employees passing probationary period | 98 | 84% | 90% | 98% |
|--|----|-----|-----|-----|

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% |
|---|------|------|------|------|

| Program Outcomes and Indicators: | Actual | Actual | Estimated | Adopted |
|----------------------------------|--------|--------|-----------|---------|
| | FY06 | FY07 | FY08 | FY09 |

Benefits-Retirement: Employees make informed investment choices in planning for retirement.

- | | | | | |
|---|-----|-----|-----|-----|
| <ul style="list-style-type: none"> Percent of eligible employees who participate in deferred compensation plan | 40% | 40% | 43% | 50% |
|---|-----|-----|-----|-----|

Safety: Employees are safe from injury on the job.

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|---|-----|-----|----|----|
| <ul style="list-style-type: none"> Number of accepted workers compensation claims | 58 | 43 | 40 | 30 |
| <ul style="list-style-type: none"> Number of time loss days for accepted workers compensation claims | 480 | 503 | 55 | 50 |