

HUMAN RESOURCES

DEPARTMENT MISSION

We partner with customer departments to maximize their human resources so they can deliver the greatest possible level of services to our citizens.

PROGRAM DESCRIPTION

Human Resources

Responsible for providing comprehensive Human Resource services and support to departmental management and personnel.

OBJECTIVES FOR FY 2003-2004

- Design, develop and implement training and educational programs for the City's work force to support, promote and execute organizational goals, values, and standards
- Provide assistance, training, information and referral to employees and management regarding the City's personnel policies and procedures, and Federal and State laws governing the employment process
- Facilitate executive level work force recruitment efforts and minimize the turnaround time required for recruitment, selection and hiring
- Maintain the City's job classification and compensation system to ensure fair and equitable compensation, and attract and retain competent, qualified employees
- Continue contract administration of the outsourced Human Resources Information System (HRIS)

MAJOR BUDGET ITEMS

- Add \$200,000 for Dallas Area Rapid Transit, DART Pass program
- Save \$62,391 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$24,498 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$7,746 from improved procurement of various supplies and materials
- Line-Item and Zero Base budget review resulted in the deletion of \$93,412 from reductions or elimination of printing costs, office supplies, reference books, professional services and personnel development, vehicle reimbursement, copy center charges, memberships and subscriptions

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MAJOR BUDGET ITEMS (CONTINUED)

- Line-Item and Zero Base budget review resulted in the deletion of 4.0 regular FTEs and \$297,544

HUMAN RESOURCES

EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,938,189	2,373,994	2,309,249	1,966,406
Supplies and Materials	62,728	60,100	67,154	48,100
Other Services and Charges	975,160	586,273	576,096	695,291
Capital Outlays	0	0	0	0
Reimbursements	(281,597)	0	0	0
TOTAL	<u>3,694,480</u>	<u>3,020,367</u>	<u>2,952,499</u>	<u>2,709,797</u>

EXPENDITURES (By Program)

Human Resources	<u>3,694,480</u>	<u>3,020,367</u>	<u>2,952,499</u>	<u>2,709,797</u>
TOTAL	<u>3,694,480</u>	<u>3,020,367</u>	<u>2,952,499</u>	<u>2,709,797</u>

FTEs (By Type)

Regular	40.7	31.1	31.1	27.1
Overtime	0.1	0.1	0.1	0.1
Temporary Help	0.5	0.5	0.5	0.5
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>41.3</u>	<u>31.7</u>	<u>31.7</u>	<u>27.7</u>

FTEs (By Program)

Human Resources	<u>41.3</u>	<u>31.7</u>	<u>31.7</u>	<u>27.7</u>
TOTAL	<u>41.3</u>	<u>31.7</u>	<u>31.7</u>	<u>27.7</u>

GENERAL FUND

2,709,797

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

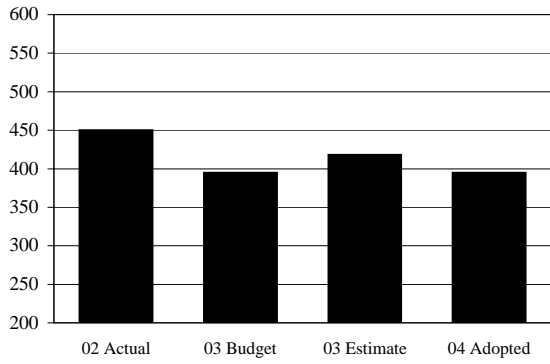
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TOTAL OPERATING RESOURCES

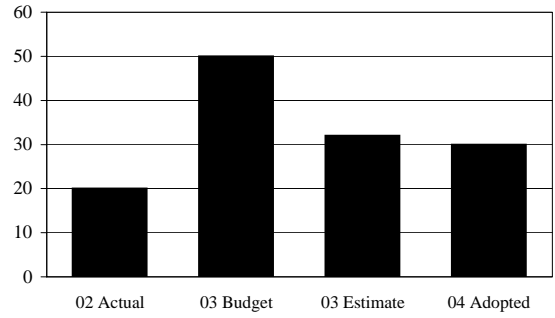
2,709,797

HUMAN RESOURCES

Number of Job Classifications



Total Number of closed Equal Employment Opportunity Commission (EEOC) Claims upheld in City's favor



Total Number of Equal Employment Opportunity Commission (EEOC) Claims Filed

