

# **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 2004-2005**

- 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**

- Includes \$50,000 for the continuation of the volunteer coordination program to supplement/support City services and provide additional opportunities for citizens to become involved in the City
- Transfer 22.0 FTEs and \$1,124,076 for transfer of Human Resource Information System and payroll support from Employee Benefits fund
- Delete 0.8 FTE and \$125,571 for city-wide employee awards program
- Delete 0.3 FTE and \$34,955 for annual retiree holiday party and recognition ceremony for employees with 30 years service
- Delete 2.0 FTEs (Senior Human Resources Analysts) and \$150,000 for consolidation of Human Resources and Civil Service departments

## HUMAN RESOURCES

### MAJOR BUDGET ITEMS (CONTINUED)

- Delete 0.4 FTE and \$25,262 adjusting the vacancy rate to recognize a hiring lag early in FY 2004-05

## HUMAN RESOURCES

### EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,283,659	1,963,557	2,044,740	3,111,000
Supplies and Materials	71,490	48,100	33,050	14,921
Other Services and Charges	593,205	695,291	716,749	705,935
Capital Outlays	0	0	0	0
Reimbursements	(20,634)	0	0	0
<b>TOTAL</b>	<u>2,927,720</u>	<u>2,706,948</u>	<u>2,794,539</u>	<u>3,831,856</u>

### EXPENDITURES (By Program)

Human Resources	<u>2,927,720</u>	<u>2,706,948</u>	<u>2,794,539</u>	<u>3,831,856</u>
<b>TOTAL</b>	<u>2,927,720</u>	<u>2,706,948</u>	<u>2,794,539</u>	<u>3,831,856</u>

### FTEs (By Type)

Regular	31.1	27.1	27.0	46.2
Overtime	0.1	0.1	0.0	0.0
Temporary Help	0.5	0.5	0.1	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>31.7</u>	<u>27.7</u>	<u>27.1</u>	<u>46.2</u>

### FTEs (By Program)

Human Resources	<u>31.7</u>	<u>27.7</u>	<u>27.1</u>	<u>46.2</u>
<b>TOTAL</b>	<u>31.7</u>	<u>27.7</u>	<u>27.1</u>	<u>46.2</u>

### GENERAL FUND

**3,831,856**

### ADDITIONAL OPERATING RESOURCES

NONE

**TOTAL**

0

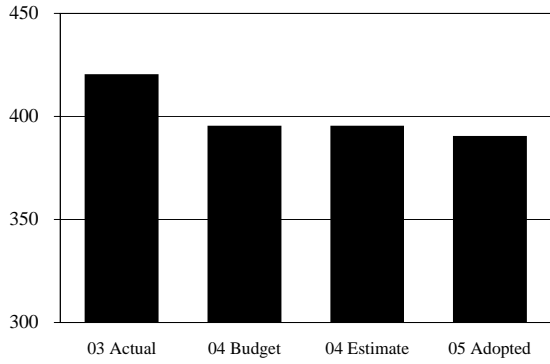
**0**

### TOTAL OPERATING RESOURCES

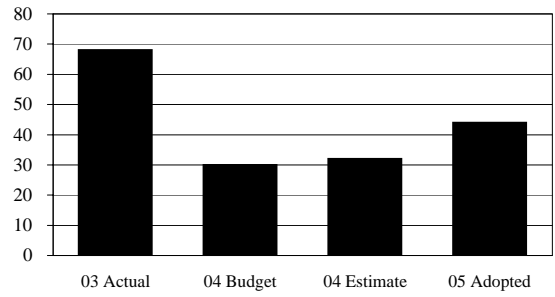
**3,831,856**

# 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**

