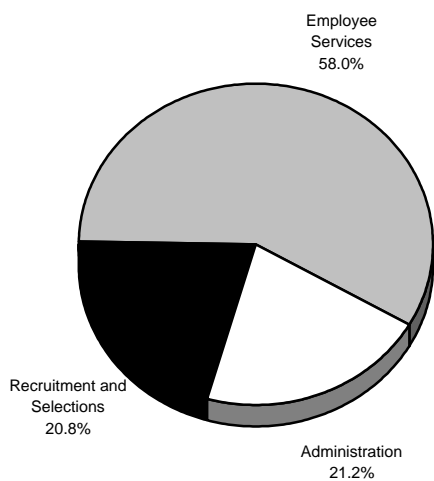


**Departmental Highlights**

- Process 1,086 employee separations
- Provide training to 225 supervisors and managers
- Achieve a ratio of benefits to payroll of 10%
- Achieve 95% of learning objectives met or exceeded
- Reduce employee turnover rate to 13%

**Budget by Appropriation Unit**



**Workforce Analysis - Full-time Employees**

	Male	Female	Total
<b>Management</b>			
Minority	13%	62%	75%
Non-Minority	9%	16%	25%
Total	22%	78%	100%
<b>Labor</b>			
Minority	0%	100%	100%
Non-Minority	0%	0%	0%
Total	0%	100%	100%
<b>Total</b>			
Minority	12%	64%	76%
Non-Minority	9%	15%	24%
Total	21%	79%	100%

# Human Resources

## Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Human Resources Administration	\$ 2,266,612	\$ 2,277,947	\$ 561,444
Recruitment and Selections	--	--	548,775
Employee Services	266,868	287,104	1,525,984

<b>Sub-Total Operating Expenses</b>	<b>\$ 2,533,480</b>	<b>\$ 2,565,051</b>	<b>\$ 2,636,203</b>
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 2,533,480</b>	<b>\$ 2,565,051</b>	<b>\$ 2,636,203</b>

## Expenditures by Appropriation Unit

Personal Services	\$ 1,845,990	\$ 1,972,939	\$ 2,163,583
Contractual Services	610,507	546,112	429,970
Commodities	75,820	46,000	42,650
Capital Outlay	1,163	--	--
<b>Sub-Total Operating Expenses</b>	<b>\$ 2,533,480</b>	<b>\$ 2,565,051</b>	<b>\$ 2,636,203</b>
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 2,533,480</b>	<b>\$ 2,565,051</b>	<b>\$ 2,636,203</b>

## Expenditures by Fund

General	\$ 2,533,480	\$ 2,565,051	\$ 2,636,203
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<b>Total</b>	<b>\$ 2,533,480</b>	<b>\$ 2,565,051</b>	<b>\$ 2,636,203</b>
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<b>No. of Full Time Equivalent Positions</b>	<b>39.0</b>	<b>36.0</b>	<b>39.0</b>
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# Human Resources

Program: HUMAN RESOURCES

Sub-Program: HUMAN RESOURCES ADMINISTRATION

## Program Activities

1. Provide a strategic partnership with city operating departments to manage and administer Human Resource policies and procedures
2. Provide timely, effective personnel consultation to improve efficiency and productivity of operating departments

## Performance Measures

### Outcome

1. Number of departments that rate Human Resources services satisfactory or very satisfactory

Actual 2000-01	Adopted 2001-02	Estimated 2002-03
N/A	N/A	14

### Output

1. Number of FTE's in City (non-police)

5157.1	5002.2	4827.7
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### Efficiency

1. Ratio of Human Resources positions to City employees

1 to 143	1 to 139	1 to 109
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## Expenditures by Appropriation Unit

Personal Services	\$ 1,722,065	\$ 1,833,235	\$ 501,047
Contractual Services	492,336	430,712	58,247
Commodities	51,048	14,000	2,150
Capital Outlay	1,163	--	--
<b>Total</b>	<b>\$ 2,266,612</b>	<b>\$ 2,277,947</b>	<b>\$ 561,444</b>

## Expenditures by Fund

General	\$ 2,266,612	\$ 2,277,947	\$ 561,444
<b>Total</b>	<b>\$ 2,266,612</b>	<b>\$ 2,277,947</b>	<b>\$ 561,444</b>

## **No. of Full Time Equivalent Positions**

<b>36.0</b>	<b>33.0</b>	<b>7.0</b>
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## Highlights

The mission of the Human Resources Administration program is to provide the service delivery units of the Human Resources Department with innovative human resources initiatives, through continued evaluation of personnel policies and functions, so that the most effective and efficient utilization of human capital is maintained. Funding changes reflect the reallocation of services to other programs within the department. One administrative position is added in FY 2002-03 at a cost of \$62,273 to support the implementation of the Human Resources competitive support plan as recommended by the Competitive Review Committee. Positions decrease as a result of a reorganization of the department budget into multiple programs.

# Human Resources

Program: RECRUITMENT AND SELECTIONS  
 Sub-Program: RECRUITMENT AND SELECTIONS

## Program Activities

1. Establish and maintain a certification lists of eligible applicants for classified city positions
2. Track applicants through the recruitment process
3. Administer fair and unbiased employee selection and promotional procedures

## Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
<b>Outcome</b>			
1. Number of applicants made eligible for employment per month	300	290	364
<b>Output</b>			
1. Number of recruitment fairs conducted	11	10	15
<b>Efficiency</b>			
1. Percentage of previously established eligible lists submitted to departments within three business days	85%	87%	90%

## Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ 509,425
Contractual Services	--	--	37,250
Commodities	--	--	2,100
Capital Outlay	--	--	--
<b>Total</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 548,775</b>

## Expenditures by Fund

General	\$ --	\$ --	\$ 548,775
<b>Total</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 548,775</b>

<b>No. of Full Time Equivalent Positions</b>	--	--	<b>11.0</b>
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## Highlights

The mission of the Recruitment and Selections program is to engage potential city employees via area job fairs, advertisements and local colleges, so that city departments have access to a pool of highly qualified candidates.

# Human Resources

Program: EMPLOYEE SERVICES  
 Sub-Program: EMPLOYEE SERVICES

## Program Activities

1. Provide training for city employees in the areas of customer service and management skills
2. Provide administration and monitoring of the city's retirement and deferred compensation systems
3. Monitor investment performance and advise Board of Trustees on operational and funding issues
4. Ensure accuracy, maintenance and professional administration of the city's benefits
5. Provide equitable and appropriate classifications and salaries for all positions
6. Provide timely and effective resolution of employee grievances to maintain and increase productivity

## Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
<b>Outcome</b>			
1. Percent of objectives met or exceeded based on pre/post assessments of classes	90%	95%	97%
2. Percentage of grievances resolved prior to third party involvement	N/A	98%	97%
<b>Output</b>			
1. Number of city employees enrolled in classes	725	870	950
2. Number of grievance/appeal hearings held	N/A	51	45
<b>Efficiency</b>			
1. Average cost of training per employee	\$ 35.00	\$ 35.00	\$ 35.00
2. Percent of grievance/appeals resolved in a timely manner	N/A	80%	95%

## Expenditures by Appropriation Unit

Personal Services	\$ 123,925	\$ 139,704	\$ 1,153,111
Contractual Services	118,171	115,400	334,473
Commodities	24,772	32,000	38,400
Capital Outlay	--	--	--
<b>Total</b>	<b>\$ 266,868</b>	<b>\$ 287,104</b>	<b>\$ 1,525,984</b>

## Expenditures by Fund

General	\$ 266,868	\$ 287,104	\$ 1,525,984
<b>Total</b>	<b>\$ 266,868</b>	<b>\$ 287,104</b>	<b>\$ 1,525,984</b>

<b>No. of Full Time Equivalent Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>21.0</b>
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## Highlights

The mission of the Employee Services program is to train, compensate, resolve issue and administer employee health and retirement benefits so that city staff is equitably treated and compensated during and after performance of their work responsibilities. The increase in funding and positions is attributable to the reallocation of activities within the department. Funding for the Benefits Consultant continues at \$100,000; the Human Resource Management Academy (HRMA) is funded at \$78,330 and the Employee Assistance Program (EAP) is funded at \$90,000 in FY 2002-03.