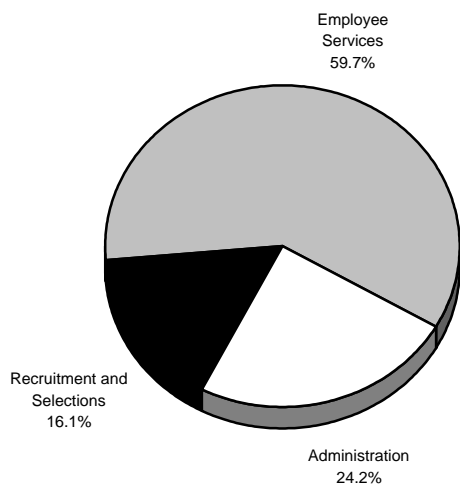


Departmental Highlights

- Process 1,086 employee separations
- Achieve a ratio of 15.2% of employees' benefits to employees' payroll
- Provide training to 225 supervisors and managers
- Resolve 35 fourth level employee grievances
- Conduct monthly Hearing Officers' Round Table Educational and Policy training

Budget by Appropriation Unit



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	12.1%	51.5%	63.6%
Non-Minority	12.1%	24.3%	36.4%
Total	24.2%	75.8%	100.0%
Labor			
Minority	0.0%	100.0%	100.0%
Non-Minority	0.0%	0.0%	0.0%
Total	0.0%	100.0%	100.0%
Total			
Minority	11.5%	54.2%	65.7%
Non-Minority	11.4%	22.9%	34.3%
Total	22.9%	77.1%	100.0%

Human Resources

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Administration	\$ 2,169,254	\$ 561,444	\$ 409,268
Employee Services	305,633	1,525,984	2,046,979
Recruitment and Selection	--	548,775	471,131

Sub-Total Operating Expenses	\$ 2,474,887	\$ 2,636,203	\$ 2,927,378
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 2,474,887	\$ 2,636,203	\$ 2,927,378

Expenditures by Appropriation Unit

Personal Services	\$ 1,899,555	\$ 2,163,583	\$ 2,529,835
Contractual Services	526,670	429,970	382,443
Commodities	48,662	42,650	15,100
Capital Outlay	--	--	--
Sub-Total Operating Expenses	\$ 2,474,887	\$ 2,636,203	\$ 2,927,378
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 2,474,887	\$ 2,636,203	\$ 2,927,378

Expenditures by Fund

General	\$ 2,474,887	\$ 2,636,203	\$ 2,927,378
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Total	\$ 2,474,887	\$ 2,636,203	\$ 2,927,378
No. of Full Time Equivalent Positions	36.4	39.0	42.0
Less: Vacant Positions Eliminated	--	--	(2.0)
Net Full Time Equivalent Positions	36.4	39.0	40.0

Human Resources

Program: HUMAN RESOURCES
Sub-Program: 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

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Number of departments that rate Human Resources services satisfactory or very satisfactory	N/A	14	14
Output			
1. Number of FTE's in City (non-police)	4971.2	4827.7	4456.8
Efficiency			
1. Ratio of Human Resources positions to City employees	1 to 137	1 to 124	1 to 111

Expenditures by Appropriation Unit

Personal Services	\$ 1,721,198	\$ 501,047	\$ 355,156
Contractual Services	424,119	58,247	52,112
Commodities	23,937	2,150	2,000
Capital Outlay	--	--	--
Total	\$ 2,169,254	\$ 561,444	\$ 409,268

Expenditures by Fund

General	\$ 2,169,254	\$ 561,444	\$ 409,268
Total	\$ 2,169,254	\$ 561,444	\$ 409,268

No. of Full Time Equivalent Positions	32.4	5.0	5.0
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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.

Human Resources

Program: RECRUITMENT AND SELECTION
Sub-Program: RECRUITMENT AND SELECTION

Program Activities

1. Establish and maintain an eligible list of 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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Number of applicants made eligible for employment per month	300	364	312
Output			
1. Average number of vacancies advertised per month	N/A	55	47
Efficiency			
1. Percentage of eligibility lists submitted to departments within five business days	85%	90%	90%

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ 509,425	\$ 431,056
Contractual Services	--	37,250	36,575
Commodities	--	2,100	3,500
Capital Outlay	--	--	--
Total	\$ --	\$ 548,775	\$ 471,131

Expenditures by Fund

General	\$ --	\$ 548,775	\$ 471,131
Total	\$ --	\$ 548,775	\$ 471,131

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	11.0	11.0
Net Full Time Equivalent Positions	--	11.0	10.0

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. One vacant administrative position is eliminated in FY 2003-04.

Human Resources

Program: EMPLOYEE SERVICES

Sub-Program: EMPLOYEE SERVICES

Program Activities

1. Provide training for City employees in the areas of customer service, management and facilitation skills
2. Provide administration and monitoring of the City's retirement and deferred compensation systems
3. Ensure accuracy, maintenance, and professional administration of the City's benefits
4. Provide equitable and appropriate classifications and salaries for all positions
5. Provide timely and effective resolution of employee grievances to maintain and increase productivity

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of objectives met or exceeded based on pre/post assessments of classes and performance consulting	90%	95%	97%
2. Percentage of grievances resolved prior to third party involvement	N/A	98%	97%
Output			
1. Number of City employees enrolled in classes	725	870	950
2. Number of grievance/appeal hearings held	N/A	51	45
Efficiency			
1. Average cost of training and consulting 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	\$ 178,357	\$ 1,153,111	\$ 1,743,623
Contractual Services	102,551	334,473	293,756
Commodities	24,725	38,400	9,600
Capital Outlay	--	--	--
Total	\$ 305,633	\$ 1,525,984	\$ 2,046,979

Expenditures by Fund

General	\$ 305,633	\$ 1,525,984	\$ 2,046,979
Total	\$ 305,633	\$ 1,525,984	\$ 2,046,979

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	4.0	23.0	25.0

Highlights

The mission of the Employee Services program is to train, compensate, resolve issues 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 is attributable to the reallocation of activities within the department. Funding for the Benefits Consultant continues at \$70,000, a decrease of \$30,000 from fiscal year 2002-03; the Human Resource Management Academy (HRMA) is funded at \$77,390 and the Employee Assistance Program (EAP) is funded at \$90,000 in fiscal year 2003-04. The Associates' Awards and Recognition program is reduced by \$10,000 in FY 2002-03 and the reduction is continued in FY 2003-04. One vacant supervisory position is eliminated in FY 2002-03. Five positions are budgeted for the implementation of the Human Resources competitive support plan, as recommended by the Competitive Review Committee; two positions are charged to Water Services, one position is charged to Parks and Recreation, and two positions are transferred from Finance; four of the five positions are budgeted in FY 2002-03, a net result of one additional position is budgeted in FY 2003-04. Two Enterprise Resource Planning (ERP) positions are added to assist in the implementation of a comprehensive technology system for the City; which includes a new human resource module to handle recruitment, benefits, and compensation strategies.