

# Department of Human Resource Management Program Summary

## **Appropriation Summary**

	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2003-04 Proposed</b>	<b>FY 2004-05 Adopted</b>	<b>% Change</b>
Expenditures	\$ 587,880	892,894	845,695	841,701	(5.73)%
FTE	10	10	10	10	0.00%

## **Department Mission**

To attract, motivate and retain a well-educated, highly skilled and productive workforce committed to delivering quality service to the City's citizens, the Department of Human Resource Management will provide professional and innovative services. To attract qualified applicants, the department administers competitive compensation and benefit plans. A key function is to provide organizational internal equity.

In assuming and exercising the Civil Service Commission's recruiting, testing, employment, promotion, and discipline responsibilities in protecting service applicants and employees, the Human Resource Management department will assist. In all areas of the Commission's operation, the Human Resource Management department provides professional staff support.

## **Department Budget in Brief**

The Human Resource Management Department incurred an overall 4% expenditure decrease, because the department no longer budgets City Unemployment Payments.

## **Department Operational Summary**

- Counsel employees and departments about city policies and procedures.
- To contribute to an effective and productive work environment, educate and interact with employees.
- In accordance with the Fair Labor Standards Act (FLSA) as well as market surveys, classify positions and administer the City's pay plan.
- To include medical, dental, vision, life insurance, retirement, flexible spending accounts and legal resources, administer employee benefit plans.
- Administer and monitor Americans with Disabilities Act (ADA) programs and ensure compliance with laws and regulations.
- Administer and monitor Equal Employment Opportunity (EEO) programs and ensure compliance with laws and regulations.
- Administer the City's non-paid internship program and coordinating with educational institutions for the students to earn college credit.
- Throughout City departments, re-establish the program to coordinate and reward volunteers.
- Administer employee programs such as Employee of the Month, Employee of the Year and Service Awards.
- To instruct and implement literacy and general education programs to a diverse group of adults, recruit a Basic Education Instructor.
- Regarding administration of Civil Service rules, recruitment, testing, promotion and appeals for eligibility, discipline or other employment related matters, the Civil Service Commission serves as the liaison to the Fire and Police Department Commission.

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**Departmental Performance Measures**

	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2004-05 Proposed
Output/Workload (%Time Spent)			
Employee Relations	30	25	25
Benefits Administration	19	22	22
Civil Service Commission	15	17	17
Recruitment	6	7	7
Training	14	17	17
Classification and Pay	13	10	10
Job Descriptions	3	2	2
Efficiency			
# working days to complete external competitive recruitment process.	60	50	50
# working days to complete internal competitive recruitment process.	30	30	30
%Supervisory training participants	79	75	75
Outcome/Efficiency			
% Minorities in workforce	70	70	70
# Positions filled	73	70	60
% Turnover rate	14	12	10

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Human Resource Management	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 369,506	429,352	439,334	439,334
Benefits	52,118	147,689	118,455	113,561
Contractual Services	67,139	153,421	153,418	153,418
Materials and Supplies	25,942	30,320	23,499	23,499
Other Operating Expenses	53,364	69,894	65,237	66,137
Internal Service Charges and Expenses	19,811	62,218	45,752	45,752
Total Expenditures	\$ 587,880	892,894	845,695	841,701
<i>Personnel Summary</i>				
Asst. Director of Human Resource Mgmt.	1	1	1	1
Director of Human Resource Management	1	1	1	1
Human Resource Coordinator	2	2	2	2
Admin. Coordinator II	1	1	1	1
Human Resource Specialist	4	4	4	5
Human Resource Clerk	1	1	1	0
Total Positions	10	10	10	10
<b>Civil Service Commission</b>	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Amended</b>	<b>FY 2004-05 Proposed</b>	<b>FY 2004-05 Adopted</b>
<i>Expenditures</i>				
Contractual Services	\$ 49,058	46,754	46,467	46,467
Materials and Supplies	1,673	2,432	2,311	2,311
Other Operating Expenses	-	5,813	5,523	5,523
Total Expenditures	\$ 50,731	54,999	54,301	54,301