

Department
of Human
Resource
Management
Program
Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures *	884,272	896,002	946,242	1,148,800	28.21
FTE	10	10	11	11	10.00

* Includes the Civil Service Commission

Department Mission

Human Resource Management

The Mission of the Department of Human Resource Management is to provide and assist departments with maintaining a highly motivated work force equipped with the skills required to promote a high performance organization in order to deliver high quality and cost effective services to the citizens of Portsmouth.

We are committed to serve as a role model, by delivering quality Human Resource Management services in an environment that exemplifies competence, growth, equity, flexibility, diversity and accountability while recognizing that City employees are our number one priority. Through these things, we will contribute and enhance the quality of life of our residents while improving the community as a whole.

Operational Summary

Human Resources

During the budget year, the Department of Human Resource Management will undertake accomplishing the goals and initiatives, which relate directly to our mission and City Council's Vision.

The Human Resource Management Department will assist the Civil Service Commission in assuming and exercising its responsibilities of recruiting, testing, employment, promotion, and discipline of the protective service applicants/employees. The Human Resource Management Department provides professional staff support to the Commission in all areas of its operation.

Workforce Planning

The Department will advance recruitment efforts utilizing innovative services to assist the City departments in attracting well-qualified applicants while continuing to train, develop and grow existing employees.

Training and Development

The Department of Human Resource Management's goal is to continue to build our human capacity and investing in our employees, realizing that City employees are a priority, through enhanced training programs to further develop, motivate and maintain energetic, highly skilled and productive employees.

Strategic Leadership

We will continue to preserve and promote the strategic leadership of Human Resource Management through innovative business and people strategies.

To fulfill our mission, the Department of Human Resource Management manages a centralized, full-service human services function including the following areas:

Human Resource Management Administration

Department of Human Resource Management Program Summary

Employee Relations

Training and Development:

- Supervisor's Orientation
- New Employee Orientation
- EAP Sponsored Trainings
- Customer Service Training
- Tuition Assistance Program
- Internship Program
- Volunteer Program

Pay and Classification

Equal Employment Opportunity Plan

Americans with Disabilities Act

Employee Recognition Programs

- Employee of the Month
- Employee of the Year
- Employee Suggestion Program
- Team Recognition – Proposed
- Department Head Recognition – Proposed

Recruitment and Employment

- Administration of Employment Process
- Job Fair Participation

Employee Benefit Programs

- Medical
- Dental
- Vision
- Flexible Spending Accounts
- Legal Plan
- Life Insurance
- Deferred Compensation

City Liaison to the Civil Service Commission

Civil Service Commission

During the budget year, the Department of Human Resource Management will assist the Civil Service Commission in undertaking the goals and initiatives that relate directly to the department's mission and City Council's vision.

- Civil Service Commission – Our department serves as liaison to the Commission for the Fire and Police Departments regarding administration of Civil Service Rules, recruitment, testing, promotion and appeals for eligibility, discipline or other employment related matters of the protective service applicants/employees.

To fulfill our mission, the Department of Human Resource Management will continue providing services by:

Department of Human Resource Management Program Summary

- Administering entry-level exams to fire and police candidates in accordance with the needs of the departments and as approved by the Commission.
- Providing timely processing and resolution of questions, concerns and complaints from protective service employees and applicants.
- Providing timely response and explanation of hiring procedures and all Civil Service Rules to applicants, employees and management staff of the Fire and Police Department.

Department Trends

Human Resources

- Continued enhancement of the City's Volunteer Program to assist individuals, departments and neighbors in improving the quality of life within their community.
- Conducted 8 informational meetings for benefit eligible employees during open enrollment.
- Introduced the new debit card for Healthcare Spending Accounts.
- Through counseling with departments and employees, we resolved 73% of grievances prior to the panel step. This is a significant increase from FY03 with only 33% being resolved prior to the panel step. We attribute this improvement to enhanced collaborative efforts with Department Heads and employees.
- We conducted 24 New Employee Orientation classes to 239 employees.
- We conducted 4 quarterly Supervisor's Orientation classes to 67 supervisors and Department Heads.
- A total of 85 employees participated in the 9 Employee Assistance training sessions that were offered by Sentara Mental Health Management.
- In partnership with Old Dominion University, we had 364 city employees attend Customer Service Training with an overall participant rating of 94% who viewed the training as extremely helpful for their work environments.
- Participated in numerous salary and benefit surveys.
- We awarded approximately \$19,600 in Tuition Assistance for a total of 52 approved applications for our eligible employees.
- We administer a citywide Volunteer Program that currently has 138 volunteers who have dedicated over 5,000 volunteer hours to various City departments.

Civil Service Commission

- The Human Resource Management Department facilitated 3 entry-level examinations for the Police Department and 3 entry-level examinations for the Fire Department to a total of 428 applicants for both departments.
- The department coordinated 1 appeal hearing addressed by the Civil Service Commission.

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Human Resources

Expenditures	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06
	Actual	Amended	Proposed	Adopted
<i>Salaries</i>	397,727	435,047	466,089	510,288
<i>Benefits</i>	217,917	113,561	122,060	129,419
<i>Contractual Services</i>	108,329	156,955	154,952	304,952
<i>Materials and Supplies</i>	26,402	25,349	23,734	23,734
<i>Other Operating Expenses</i>	46,659	65,287	71,848	72,848
<i>Internal Service Charges & Expenses</i>	62,095	45,752	52,714	52,714
Total Expenditures	859,129	841,951	891,398	1,093,956

Civil Service Commission

Expenditures	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06
	Actual	Amended	Proposed	Adopted
<i>Contractual Services</i>	23,451	48,717	46,932	46,932
<i>Materials and Supplies</i>	1,692	2,311	2,334	2,334
<i>Other Operating Expenses</i>	-	3,023	5,578	5,578
Total Expenditures	25,143	54,051	54,844	54,844