

HUMAN RESOURCES

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Administration, Diversity, Succession Planning and Human Resources Consulting				
Responsible for overall department administration, policy interpretation, unemployment insurance, technical assistance to client departments and employees. Provides support to departmental staff and consulting services to the organization for human resources' cross-functional initiatives and special projects.				
<i>Appropriation</i>	867,630	852,194	964,073	1,000,170
<i>Full Time Equivalent Positions</i>	5	6	8	8
Benefits				
Develops and maintains a multi-faceted benefits program including health, life and dental insurance programs, retirement systems, leave and other benefit programs for City employees including a wellness program.				
<i>Appropriation</i>	253,251	260,642	267,927	276,792
<i>Full Time Equivalent Positions</i>	3	3	3	3
Employment				
Administers the recruitment, selection and on-boarding processes to attract and employ qualified staff.				
<i>Appropriation</i>	173,749	329,396	465,310	482,894
<i>Full Time Equivalent Positions</i>	3	5	6	6
Employee Safety & Health				
Administers an organizational safety program and a medical services program. Provides treatment of occupational injuries and illnesses, employee health counseling, pre-employment and periodic physicals, and OSHA and SARA mandated surveillance services.				
<i>Appropriation</i>	125,974	130,236	133,866	137,696
<i>Full Time Equivalent Positions</i>	1	1	1	1
HRIS, Compensation and Compliance				
Develops, manages, and audits compensation programs, analyzes labor market trends, performs position classification/management; researches laws/regulations, creates and interprets policies; conducts compliance audits; delivers training programs; manages HRIS functions including: Lawson table maintenance, system testing, data/transactional integrity, Lawson queries and Crystal reports, form design, user training, employee communications, and liaison to ES and Payroll. Manages electronic, physical and imaged personnel records, as well as regulatory reporting. Responds to employment verification and public information requests.				
<i>Appropriation</i>	1,048,791	640,354	529,949	555,238
<i>Full Time Equivalent Positions</i>	5	7	6	6
Learning & Development and Employee Relations				
Provides leadership, personal development, management, supervisory policy, legal and diversity education for the organization. Provides organizational development through workgroup intervention, coaching and mediation. Provides technical assistance and facilitation of employee relations issues including mediation and the formal complaint process. The Learning Center also hosts executive assessments and other major City events in addition to the regular services offered.				
<i>Appropriation</i>	571,005	613,794	645,137	667,652
<i>Full Time Equivalent Positions</i>	7	7	7	7

Departmental Objectives

- Redesign the Human Resources website to incorporate a more user-friendly layout.
- Ensure fiscal stewardship, transparency, and accountability.
- Develop and maintain a diverse and well-trained workforce.
- Reduce the City's exposure to compliance related issues.
- Develop a process to hold employees accountable and reward exceptional performance.
- Promote and support a safe and healthy workforce.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Effectiveness Measures				
• Average posting to referral timeframe	N/A	15 Days	15 Days	15 Days
• Workers' Compensation costs reduction	N/A	N/A	10%	10%
• Background checks to hiring managers w/in 5 business days	N/A	90%	90%	90%
• Overall customer service satisfaction (HRCSS)	N/A	95%	95%	95%
• % increase in overall medical premiums	N/A	<10%	<10%	<10%
• Percent of Supervisors attending Foundations of Supervision Training	N/A	33%	33%	33%
• Percent of Second Level Managers attending Foundations of Management Training	N/A	33%	33%	33%
• Percent FLSA payroll errors corrected w/in 60 days	N/A	95%	95%	95%
• Percent of OSHA violations resolved within 90 days	N/A	95%	95%	95%
• Percent of employee evaluations completed on time	N/A	85%	95%	95%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	2,183,104	2,407,313	2,601,554	2,715,734
Maintenance & Operations	857,296	419,303	404,708	404,708
Capital Outlay	0	0	0	0
Total	3,040,400	2,826,616	3,006,262	3,120,442
Total FTE Positions	24	29	31	31
Revenues:				
User Charges	0	0	0	0
Other	0	0	0	0
General Fund Contribution	3,040,400	2,826,616	3,006,262	3,120,442
Total	3,040,400	2,826,616	3,006,262	3,120,442

BUDGET HIGHLIGHTS

- The FY 12-13 budget is increasing \$179,646 or 6.4%.
- Departmental M&O is decreasing \$14,908.
- In response to the City Council directive to maintain the current tax rate, HR is reducing funding for executive searches by \$18,995.
- An Administrative Assistant position was transferred mid-year to HR from Police and an Associate General Counsel position will be transferred to HR from Legal in FY 12-13. These changes result in an increase of 2 FTE.
- In FY 10-11, Human Resources received an HR Analyst position and an HR Consultant position. In addition, an HR Consultant position was transferred from Public Affairs and 2 HR Business Partner positions were transferred from Police. These changes equated to an increase of 5 FTE in the FY 11-12 budget.

