

GENERAL GOVERNMENT PROGRAM

General Government Program includes the services and activities of five City departments and one service area: City Manager's Office, Finance Department, Human Resources Department, Information Technology Department, and Legal and Judicial Services.

Human Resources Department

Programs:

Human Resources Administration

Human Resources Department is \$970,307 of 18.4% of the General Government program total operating budget of \$5,280,593.

GENERAL GOVERNMENT PROGRAM**Human Resources Department****Program:** Human Resources**Program Description:**

The Human Resources Department operates within two major programs: Human Resources (General Fund) and Insurance (Insurance Fund). Staff and resources from these two programs support six subprograms: Employee/Labor Relations, Benefits and Compensation, Employment and Recruitment, Risk Management, Training and Development, and Support Services. In concert, these program areas function to achieve the following outcomes:

- ◆ Recruit and retain quality employees;
- ◆ Maintain an effective, productive and stable workforce;
- ◆ Cultivate and maintain a workforce which is knowledgeable and responsive to current and future organizational needs;
- ◆ Maintain a safe workplace for employees; and
- ◆ Ensure City compliance with statutory requirements associated with employment and risk management;
- ◆ Provide collaborative, cost-effective City-wide training

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Human Resources	\$ 930,316	\$ 1,028,616	\$ 970,789	\$ 970,307

Budget Highlights and Service Level Changes:

Highlights: The department will lose a senior staff member due to retirement in FY04. The position will not be replaced. Therefore, the FY04 budget anticipates a year of adjustment. In contrast to the intense labor contract negotiations of FY03, the department will concentrate on strengthening internal processes and customer service processes in FY04.

Service Level Changes: As part of the FY04 General Fund balancing strategy, a net reduction of \$42,252 and .70 FTE was made to this program. (General Fund is 43.6% of this program's budget).

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Recruitment and Selection: City departments receive satisfactory pools of candidates for vacant positions.

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| ◆ Percent of positions filled on first recruitment | 95% | 93% | 95% | 97% |
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Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
Recruitment and Selection: City departments are satisfied with the quality of placements resulting from recruitment efforts.				
◆ Percent of employees passing probationary period	94%	96%	95%	95%
Benefits-Retirement: Employees attend City sponsored orientation sessions.				
◆ Percent of general service employees who receive benefit orientation within their 60 days of employment	90%	100%	100%	100%
Benefits-Retirement: Employees make informed investment choices in planning for retirement.				
◆ Percent of eligible employees who participate in deferred compensation plan	30%	37%	36%	40%
Safety: Employees are trained and oriented to safety expectations.				
◆ Number of managers that participate in annual safety training	N/A	N/A	50%	50%
◆ Number of employees who participate in annual safety training	N/A	N/A	50%	50%
◆ Percent of new employees trained and oriented to safety	N/A	N/A	75%	75%
◆ Percent of new supervisors trained and oriented to safety	N/A	N/A	50%	50%
◆ Percent of employees who score 75% or above in post-training tests	N/A	N/A	N/A	N/A
Training: Employees participate in City sponsored training opportunities.				
◆ Number of participants in attendance	583	860	200	75
◆ Percent of eligible participants in attendance	51%	75%	40%	20%