

# HUMAN RESOURCES DEPARTMENT

## Departmental Programs

- Administration

### ***Description***

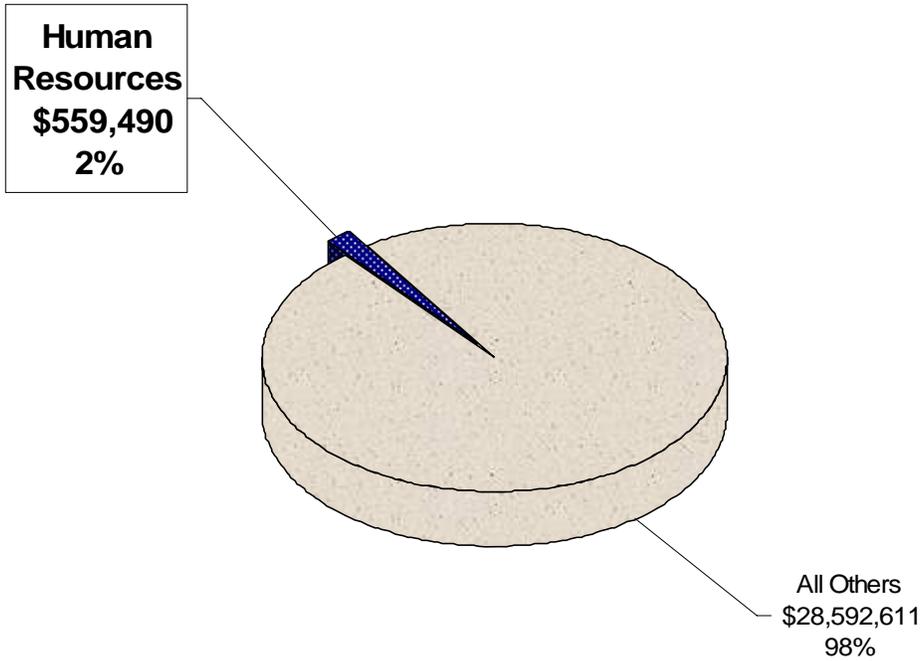
The Human Resources Department serves other City departments by providing technical advice, service, leadership, and training for issues related to the City's work force.

### ***Mission***

Supporting and Developing the City's #1 Resource... the Employees.

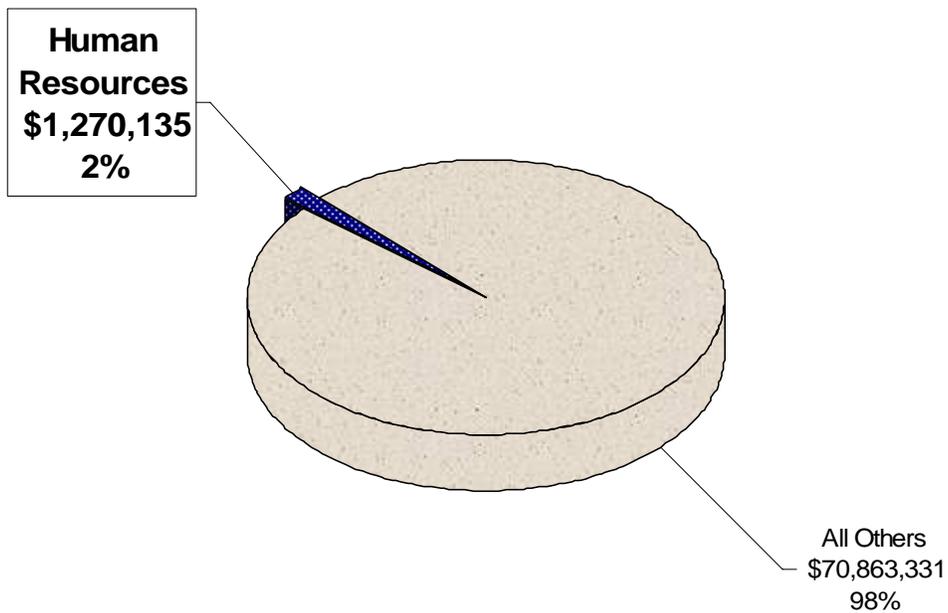
**FY08 OPERATING BUDGET – General Fund**      **\$ 29,152,101**

**Human Resources:**                      **\$ 559,490**



**FY08 OPERATING BUDGET – All Funds**      **\$ 72,133,466**

**Human Resources:**                      **\$ 1,270,135**



## Human Resources Department

### *Financial Summary*

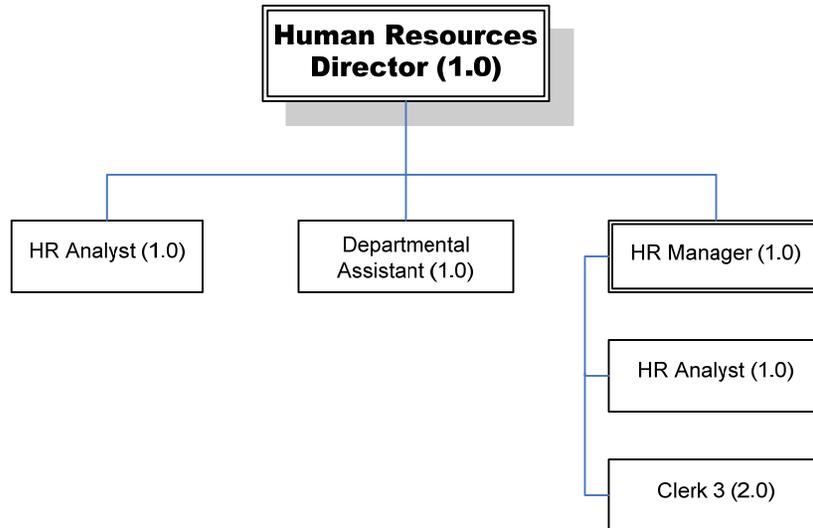
	Actual FY05	Actual FY06	Amended FY07*	Adopted FY08
<b>Expenditures by Category:</b>				
Personal Services	\$ 482,812	\$ 488,999	\$ 544,850	\$ 568,206
Materials and Services	455,431	627,302	560,373	701,929
Capital Outlay	<u>11,688</u>	-	-	-
<b>Total</b>	<b><u>\$ 949,931</u></b>	<b><u>\$ 1,116,301</u></b>	<b><u>\$ 1,105,223</u></b>	<b><u>\$ 1,270,135</u></b>
<b>Expenditures by Fund:</b>				
General	\$ 351,306	\$ 446,596	\$ 425,190	\$ 559,490
Insurance	595,587	665,005	675,333	704,445
Vehicle and Equipment	<u>3,038</u>	<u>4,700</u>	<u>4,700</u>	<u>6,200</u>
<b>Total</b>	<b><u>\$ 949,931</u></b>	<b><u>\$ 1,116,301</u></b>	<b><u>\$ 1,105,223</u></b>	<b><u>\$ 1,270,135</u></b>
<b>Expenditures by Sub-Program:</b>				
Personnel Administration	\$ 314,866	\$ 413,270	\$ 388,306	\$ 504,299
Support Services	32,102	33,250	32,676	27,436
Citywide Training	17,597	4,777	8,908	33,955
Employee Benefits	373,634	420,248	325,614	382,468
Risk Management	154,178	181,632	259,583	227,702
Workers Compensation	<u>57,555</u>	<u>63,125</u>	<u>90,136</u>	<u>94,275</u>
<b>Total</b>	<b><u>\$ 949,931</u></b>	<b><u>\$ 1,116,301</u></b>	<b><u>\$ 1,105,223</u></b>	<b><u>\$ 1,270,135</u></b>

\* Amended as of June 4, 2007

# Human Resources Department

City of Springfield

Total FTE = 7.0



## Human Resources Department

### FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY05	Adopted FY06	Adopted FY07	Adopted FY08
General	3.80	3.80	3.80	3.80
Insurance	3.20	3.20	3.20	3.20
<b>Total Full-Time Equivalents</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

### Position Summary

Job Title/Classification:	Actual FY05	Adopted FY06	Adopted FY07	Adopted FY08
Administrative Secretary	1.00	1.00	0.00	0.00
Clerk 3	2.00	2.00	2.00	2.00
Departmental Assistant	0.00	0.00	1.00	1.00
Human Resources Analyst	2.00	2.00	2.00	2.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



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# Human Resources Department

**Program:** Human Resources Administration

**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;
- Ensure City compliance with statutory requirements associated with employment and risk management; and
- Provide collaborative, cost-effective City-wide training

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**Budget Highlights and Service Level Changes:**

**Highlights:** During FY06 Human Resources implemented a web-based application system that provides a higher service level for applicants, a reduction in data entry, an increased ability to search for qualified applicants, and the ability for managers to review applications more efficiently.

**Service Level Changes:** The implementation of the web-based application system is useful during the higher than usual recruitments to support major projects such as PeaceHealth and the MWMC construction. Human Resources will continue to enhance new employee orientation to assist employees in the successful completion of probation. Although there are limited City resources for training, through collaboration with regional employers the City will continue to make employees aware of available training. Human Resources will continue to rebuild risk management support by working through safety committees and restructuring the risk broker and consultant relationship.

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<i>Program Outcomes and Indicators:</i>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
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**Recruitment and Selection: City departments receive satisfactory pools of candidates for vacant positions.**

- |  |     |     |     |     |
|--|-----|-----|-----|-----|
| • Percent of positions filled on first recruitment | 90% | 98% | 98% | 98% |
|--|-----|-----|-----|-----|

**Program Outcomes and Indicators:**  
*continued*

Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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**Recruitment and Selection: City departments are satisfied with the quality of placements resulting from recruitment efforts.**

- |  |     |     |     |     |
|--|-----|-----|-----|-----|
| • Percent of employees passing probationary period | 89% | 98% | 98% | 98% |
|--|-----|-----|-----|-----|

**Benefits-Retirement: Employees attend City sponsored orientation sessions.**

- |   |      |      |     |     |
|---|------|------|-----|-----|
| • Percent of general service employees who receive benefit orientation within their first 60 days of employment | 100% | 100% | 98% | 98% |
|---|------|------|-----|-----|

**Benefits-Retirement: Employees make informed investment choices in planning for retirement.**

- |   |     |     |     |     |
|---|-----|-----|-----|-----|
| • Percent of eligible employees who participate in deferred compensation plan | 40% | 40% | 98% | 98% |
|---|-----|-----|-----|-----|

**Safety: Employees are trained and oriented to safety expectations.**

- |  |     |     |     |     |
|--|-----|-----|-----|-----|
| • Number of managers that participate in annual safety training      | 50% | N/A | N/A | N/A |
| • Number of employees who participate in annual safety training      | 50% | N/A | N/A | N/A |
| • Percent of new employees trained and oriented to safety            | 75% | N/A | N/A | N/A |
| • Percent of new supervisors trained and oriented to safety          | 50% | N/A | N/A | N/A |
| • Percent of employees who score 75% or above in post-training tests | N/A | N/A | N/A | N/A |

***Program Outcomes and Indicators:  
continued***

<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
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**Training: Employees participate in City sponsored training opportunities.**

- |  |     |     |     |     |
|--|-----|-----|-----|-----|
| • Number of participants in attendance           | 75  | N/A | N/A | N/A |
| • Percent of eligible participants in attendance | 20% | N/A | N/A | N/A |