HUMAN RESOURCES

Description of Operations

The Department of Human Resources provides support and services to all City Departments, employees, retirees, external applicants and numerous other customers. The Department of Human Resources strives to provide the highest level of service to all customers, both internal and external.

The Department is broken down into four cost centers: Employee Relations, Employment Services, Human Resources Management and Benefits. Some major accomplishments of the Department during the past year include: complete revision of the Personnel Rules and Regulations; commencement of a major Compensation Study to update the City's Compensation and Classification System; implementation of the ABRA Personnel and Payroll System; implementation of an automated open enrollment system for Benefits; implementation of an online application system for City positions; participation in major statewide compensation and benefit surveys and enhanced recruting via the Internet.

Major projects for the fiscal year 2001/2002 include: complete Compensation Study and initiate implementation; develop administrative regulation and procedures to administer City's Compensation and Classification Plan; conduct city-wide training needs assessment; initiate project to develop an Employee Self-Service system for ABRA; develop and update an Employee Handbook for new employees; continued participation in compensation and benefit surveys; refinement of voluntary benefit plans and restructuring City health insurance plans.

Department Expenditures by Cost Center

		FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
032641	EMPLOYEE DEVELOPMENT	205,352	204,495	203,698	0	203,698
032643	EMPLOYMENT SERVICES	195,478	181,499	124,471	0	124,471
032644	HUMAN RESOURCES MANAGEMENT	215,375	255,174	236,095	0	236,095
032671	BENEFITS	46,770	56,778	110,444	0	110,444
	Totals	$662,975	$697,946	$674,708	$0	$674,708

Department Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	506,591	524,144	506,355	0	506,355
Non Personal Expenditures	124,642	164,052	148,353	0	148,353
Capital Expenditures	31,742	9,750	20,000	0	20,000
Totals	$662,975	$697,946	$674,708	$0	$674,708

Personnel Summary

Actual Positions	9.00	0.00	9.00

HUMAN RESOURCES
EMPLOYEE DEVELOPMENT

Description of Operations

Employee Development includes Employee Relations, Employee Activities, Communications, Training and Conflict Resolution. Employee Development serves the employees of the City with advancement of their careers and helps to promote a positive work environment. Equal opportunity for advancement is provided through a variety of internal and external training offerings. A positive work environment is achieved through open communication and activities that enhance effective working relationships.

Goal - Economically Vital Community

To provide a positive work environment for all employees.

Objectives

To conduct an assessment of City training needs.

To develop quality training programs to provide employees the professional and personal quality of life they desire.

To improve communications within the City.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Employees attending city-wide training	Number	400	200	200
Training sessions and workshops	Number	36	12	15
Employees attending orientation	Number	83	106	110
Emp receiving special recognition	Number	183	207	229
Emp receiving special recognition	Percent	23	26	28
Exit interview completed	Number	n/a	25	27
Effectiveness Measure				
Emp rating training satisfactory	Number	400	200	200
Emp rating orientation satisfactory	Number	83	106	110
Departing emp rating City as good	Percent	n/a	63	68
Efficiency Measure				
Cost as % of total City budget	Percent	.21	.18	.16
Cost per FTE	Dollars	$277.88	$276.44	$273.05

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	129,550	137,810	113,203	0	113,203
Non Personal Expenditures	67,021	64,435	86,895	0	86,895
Capital Expenditures	8,781	2,250	3,600	0	3,600
Totals	$205,352	$204,495	$203,698	$0	$203,698

Personnel Summary

Actual Positions		2.00	0.00	2.00

HUMAN RESOURCES
EMPLOYMENT SERVICES

Description of Operations
Employment Services includes Recruiting, Support and Employee Career Development. Employment Services provides qualified job candidates to City departments in an expeditious manner while offering career opportunities to City employees.

Goal - Economically Vital Community
To provide City employees an avenue of career development and upward mobility.

Objectives
To assist all City employees in developing their skills for career pathing.

Goal - Responsible City Government
To fill vacant positions in a timely manner with the best available candidates.

Objectives
To advertise in a timely and efficient manner all available positions both internally and externally.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Applications processed per month	Number	135	135	135
Position requisitions per month	Number	12	12	12
Effectiveness Measure				
Average days to complete recruitment	Number	45	45	40
Average days to process applications	Number	2	2	2
Female applicants	Percent	n/a	35	40
Minority applicants	Percent	n/a	20	25
Efficiency Measure				
Cost per applicant	Dollars	$120.67	$112.04	$76.83
Cost as % of total City budget	Percent	.20	.16	.10
Cost per FTE	Dollars	$264.52	$356.35	$166.85

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	166,624	155,785	105,496	0	105,496
Non Personal Expenditures	20,018	24,214	15,375	0	15,375
Capital Expenditures	8,836	1,500	3,600	0	3,600
Totals	$195,478	$181,499	$124,471	$0	$124,471

Personnel Summary

Actual Positions		2.00	0.00	2.00

HUMAN RESOURCES
HUMAN RESOURCES MANAGEMENT

Description of Operations

Human Resources Management includes Classification, Compensation, maintenance of the Human Resources entries into the Human Resources Information System and Labor Relations. Human Resources Management maintains the City's classification and compensation system, maintains all personnel records and processes all Personnel Action Papers (PAPs). In addition, this program conducts labor negotiations with the Southwest Police Benevolent Association (PBA), the Citrus Cannery Food Processing and Allied workers, drivers, warehouse and helpers, Local Union Number 173, International Brotherhood of Teamsters (Teamsters) and the International Alliance of Theatrical Stage Employees and Moving Picture Machine Operators (I.A.T.S.E.) to the mutual benefit of all parties involved.

Goal - Economically Vital Community

To maintain a compensation plan that is competitive internally and externally.

Objectives

To implement a new compensation plan.

To update job descriptions.

To maintain the compensation system.

Goal - Responsible City Government

To maintain the Performance Evaluation System.

Objectives

To implement a new performance evaluation system.

To ensure all employees receive an annual evaluation.

Goal - Attractive, Safe & Environmentally-Friendly City

To negotiate union contracts.

Objectives

To negotiate Union Contracts in an efficient and effective manner.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
PAP's processed	Number	1,500	1,680	1,500
Salary surveys completed	Number	50	45	40
New hires processed	Number	184	200	200
PBA represented employees	Number	200	200	200
Teamster represented employees	Number	230	250	250
Performance evaluations completed	Number	400	500	500
Effectiveness Measure				
Turover rate	Percent	5.0	5.3	5.0
Employee completing probation	Percent	100	97	100
PBA grievances filed	Number	3	2	0
Teamster grievances filed	Number	0	0	0
General emp receiving perf evaluation	Percent	80	80	90
Efficiency Measure				
PAP's processed per City FTE	Number	2.03	2.27	2.01
Cost as % of City budget	Percent	0.223	0.229	0.188
FTE as % of City FTE	Percent	0.426	0.426	0.422
Cost per capita	Dollars	$4.15	$4.91	$4.53

HUMAN RESOURCES
HUMAN RESOURCES MANAGEMENT

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	173,898	189,864	187,048	0	187,048
Non Personal Expenditures	31,871	63,060	38,047	0	38,047
Capital Expenditures	9,606	2,250	11,000	0	11,000
Totals	$215,375	$255,174	$236,095	$0	$236,095

Personnel Summary

Actual Positions			3.15	0.00	3.15

HUMAN RESOURCES
BENEFITS

Description of Operations
Benefits includes the development and administration of City employee's and retiree's benefits plans. The Benefits area provides quality benefits to all employees and retirees.

Goal - Economically Vital Community
To provide the best possible benefit plan to employees and retirees.

Objectives
To maintain health coverage that meets employee and retiree needs at an affordable cost to the City.

To foster open communications within the City.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Employees/retirees dependents	Number	2,119	2,160	2,160
New employees enrolled	Number	129	125	125
Emp. using emp. assist. program	Number	236	242	250
Effectiveness Measure				
Employees understanding plan/City	Percent	n/a	85	85
Employees understanding plan/National	Percent	n/a	77	77
Emp. feels benefits meet needs/City	Percent	n/a	89	80
Emp. feels benefits meets needs/National	Percent	n/a	72	72
Efficiency Measure				
Claims cost per month per emp. & retiree	Dollars	$5,549	$6,000	$6,300
Operating cost as % of City budget	Percent	.048	.051	.088

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	36,519	40,685	100,608	0	100,608
Non Personal Expenditures	5,732	12,343	8,036	0	8,036
Capital Expenditures	4,519	3,750	1,800	0	1,800
Totals	$46,770	$56,778	$110,444	$0	$110,444

Personnel Summary

Actual Positions	1.85	0.00	1.85