

Human Resources Department

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Human Resources Department—Budget Overview

Description

The Human Resources Department recruits, hires, and maintains an effective City work force. The department has 10 full-time employees in three programs: Employee Relations, Labor Relations, and the Wellness Programs. The programs are combined for budgeting purposes.

Budget Summary by Program

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
<i>Expenditures</i>					
Human Resources	767,649	840,498	890,910	890,910	847,585
Total Expenditures	767,649	840,498	890,910	890,910	847,585
Percent Change		9.5%	6.0%	6.0%	-4.9%
<i>Financing</i>					
General Fund	767,649	840,498	890,910	890,910	847,585
Total Financing	767,649	840,498	890,910	890,910	847,585

Significant Features

- The responsibility for labor contract negotiation was shifted from Human Resources to the City Attorney's Office for 2006. The Human Resources budget was reduced by \$81,528 and 1.0 FTE position.
- The Department continues a contractual relationship with a benefits consultant to examine the City's health insurance plan and its use by employees, retirees, and their families. A consultant firm has provided options and recommendations that the City has adopted.
- An emphasis in training will help employees to keep abreast of the latest changes in the areas of employment and labor law and to provide preventive strategies for the City.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Human Resources	11.00	10.00	10.00	10.00	9.00
Total FTEs	11.00	10.00	10.00	10.00	9.00

Human Resources Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	564,021	626,006	627,289	633,907	576,835
Contractual Services	181,825	199,577	244,420	234,315	248,062
Other Payments/Costs	-	-	-	-	-
Commodities	21,803	14,915	19,201	22,688	22,688
Capital Outlay	-	-	-	-	-
Total Program	767,649	840,498	890,910	890,910	847,585

Discussion

Within the Department of Human Resources reside three areas: Employee Relations, Labor Relations, and the Wellness Programs, all supervised by the Director.

The Employee Relations area serves all City departments through the recruitment and retention; benefits administration; classification and compensation; and training.

The Labor Relations area conducts grievance resolution, assists in arbitration procedures, internal investigations, and assists with policy development and administration of contracts with the nine collective bargaining units represented within the City.

The Wellness Center provides all City employees and their families with the opportunity to discover ways to healthier and more productive lifestyles.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Director	1.00	1.00	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00	1.00	1.00
Personnel Specialist II	1.00	1.00	1.00	1.00	1.00
Personnel Specialist III	3.00	2.00	2.00	1.00	1.00
Personnel Specialist IV	1.00	1.00	1.00	2.00	2.00
Labor Relations Director	1.00	1.00	1.00	1.00	0.00
Recreation Specialist II	1.00	1.00	1.00	1.00	1.00
Office Assistant III	2.00	2.00	2.00	2.00	2.00
Total Program FTEs	11.00	10.00	10.00	10.00	9.00

Notes on Budget and Personnel

- The Wellness Center program continues to offer initiatives such as blood pressure screenings, smoking cessation and weight loss programs. The program also provides educational resources to employees. Employees participation has helped control the escalation of healthcare costs.
- The Occupational Health and Employee Assistance Program is maintained at \$135,000 in 2006. These contracts provide services to city employees such as inoculations required by bargaining unit contracts, periodic physical examinations, and opportunities for mental health assistance.
- Employees can access an online newsletter for information on employment issues.

Human Resources Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: To improve Human Resource Management within the City.

<i>Measure:</i> Percentage decrease in the number of complaints, investigations, disciplinary actions, grievances, and arbitrations filed within departments	-4.0%	63.0%	-43.0%	0.0%
<i>Measure:</i> Percentage of employees participating in human resource training	17.0%	50.0%	25.0%	50.0%

Objective: To more effectively utilize Occupational Health Program/Wellness Program.

<i>Measure:</i> Percentage reduction in use of medical benefits based on change in user behavior due to better consumer practices.	2.0%	-19.0%	-22.0%	0.0%
<i>Measure:</i> Percentage change in number of visits to Wellness Center	68.6%	-36.9%	-5.0%	10.0%
<i>Measure:</i> Pounds lost through City Weight Loss Program*	540	223*	252*	300

Activity Indicators

<i>Indicator:</i> Number of times employees participated in Wellness Center Fitness Classes	1,423	1,596	1,300	1,350
<i>Indicator:</i> Number of times employees visited Wellness Center for Personal Fitness	4,911	4,770	4,750	4,800
<i>Indicator:</i> Number of flu vaccinations**	571	454**	610	650
<i>Indicator:</i> City savings as a result of employee participation in tax saving programs	n/a	\$ 61,944	\$ 65,000	\$ 68,000
<i>Indicator:</i> Number of Health and Fitness Assessments+	45	438+	450	500

* Weight loss programs not available the entire year.

** Decrease in number may be due to shortage of the flu vaccination and CDC plea that only high risk groups participate.

+ Increase due to an increase in the types of assessments available.