

**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 9 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
<i>Expenditures</i>					
Human Resources	840,498	862,268	847,585	834,867	834,663
<b>Total Expenditures</b>	<b>840,498</b>	<b>862,268</b>	<b>847,585</b>	<b>834,867</b>	<b>834,663</b>
<b>Percent Change</b>		2.6%	-1.7%	-3.2%	-1.5%
<i>Financing</i>					
General Fund	840,498	862,268	847,585	834,867	834,663
<b>Total Financing</b>	<b>840,498</b>	<b>862,268</b>	<b>847,585</b>	<b>834,867</b>	<b>834,663</b>

## Significant Features

- The Department's continued emphasis in supervisory training in employment and labor relations will be maintained to assist managers with the efficient operations of the City.
- A total of \$73,000 is provided for education and training, of which \$50,000 is to go towards the Diversity Committee's training recommendations for the City's workforce. Training topics will include the City Ethics policy, conducting interviews, succession planning and cross training programs, performance management, sexual harassment and diversity.
- The Department has renewed its contractual relationship with a benefits consultant to examine the City's health insurance plan and its use by employees, retirees, and their families. This consultant firm provides options and recommendations which have assisted the City manage the escalating costs of health insurance.
- The Department has expanded it's emphasis on wellness programs to assist in providing a productive workforce.
- A vacant Human Resources Manager position and \$63,261 were eliminated by the City Council for 2007.

## Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Human Resources	10.00	10.00	9.00	9.00	8.00
<b>Total FTEs</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>

# Human Resources Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	626,006	653,334	576,835	564,327	531,260
Contractual Services	199,577	192,477	248,062	247,852	284,192
Other Payments/Costs	-	-	-	-	-
Commodities	14,915	16,457	22,688	22,688	19,211
Capital Outlay	-	-	-	-	-
<b>Total Program</b>	<b>840,498</b>	<b>862,268</b>	<b>847,585</b>	<b>834,867</b>	<b>834,663</b>

## 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; investigations; 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 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
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	0.00	0.00
Personnel Specialist III	2.00	1.00	1.00	0.00	0.00
Personnel Specialist IV	1.00	2.00	2.00	0.00	0.00
HR Specialist	0.00	0.00	0.00	4.00	4.00
HR Manager/Labor Relations	1.00	1.00	0.00	1.00	0.00
Recreation Specialist II	1.00	1.00	1.00	0.00	0.00
Manager, Wellness Program	0.00	0.00	0.00	1.00	1.00
Office Assistant III	2.00	2.00	2.00	1.00	1.00
<b>Total Program FTEs</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>

- 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 2007. 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 are provided a 2.0 percent cost of living increase plus step movement.

# Human Resources Program Performance

## Objectives and Performance Measures

actual	actual	estimate	estimate
2004	2005	2006	2007

**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.