

# 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 Center. The programs are combined for budgeting purposes.

## Budget Summary by Program

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
Human Resources	784,166	767,649	892,188	889,403	890,910
<b>Total Expenditures</b>	<b>784,166</b>	<b>767,649</b>	<b>892,188</b>	<b>889,403</b>	<b>890,910</b>
<b>Percent Change</b>		-2.1%	16.2%	15.9%	-0.1%
<i>Financing</i>					
General Fund	784,166	767,649	892,188	889,403	890,910
<b>Total Financing</b>	<b>784,166</b>	<b>767,649</b>	<b>892,188</b>	<b>889,403</b>	<b>890,910</b>

## Significant Features

- The 2005 Adopted Budget is flat from 2004.
- Other operating expenditures are reduced by approximately \$9,400 to finance a 1.5 percent salary increase.
- 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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Human Resources	10.00	11.00	10.00	10.00	10.00
<b>Total FTEs</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

# Human Resources Details

## Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	569,880	564,021	619,211	616,326	627,289
Contractual Services	204,518	181,825	251,476	251,576	244,420
Other Payments/Costs	-	-	-	-	-
Commodities	9,768	21,803	20,001	20,001	19,201
Capital Outlay	-	-	1,500	1,500	-
<b>Total Program</b>	<b>784,166</b>	<b>767,649</b>	<b>892,188</b>	<b>889,403</b>	<b>890,910</b>

## Discussion

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

The Employee Relations area serves all City departments through the recruitment, hiring, training, and orientation of employees. It also formulates and administers employee policies, compensation, and benefits.

The Labor Relations area negotiates all labor contracts. It conducts grievance resolution, arbitration procedures, internal investigations, and assists with policy development and administration of contracts with the eight 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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Director	1.00	1.00	1.00	1.00	1.00
Deputy Director	0.00	1.00	1.00	1.00	1.00
Personnel Specialist I	1.00	0.00	0.00	0.00	0.00
Personnel Specialist II	1.00	1.00	1.00	1.00	1.00
Personnel Specialist III	3.00	3.00	2.00	2.00	2.00
Personnel Specialist IV	1.00	1.00	1.00	1.00	1.00
Labor Relations Director	1.00	1.00	1.00	1.00	1.00
Recreation Specialist II	0.00	1.00	1.00	1.00	1.00
Office Assistant II	1.00	0.00	0.00	0.00	0.00
Office Assistant III	1.00	2.00	2.00	2.00	2.00
<b>Total Program FTEs</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

## 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 2005. 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
2002	2003	2004	2005

**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	2.0%	-4.0%	-16.0%	10.0%
<i>Measure:</i> Percentage of employees participating in human resource training	75.0%	17.0%	50.0%	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.	n/a	-12.0%	-15.0%	-10.0%
<i>Measure:</i> Percentage reduction in absenteeism	n/a	5.0%	-13.0%	5.0%
<i>Measure:</i> Percentage change in number of visits to Wellness Center	n/a	68.6%	-36.9%	6.5%
<i>Measure:</i> Pounds lost through City Weight Loss Program	1,192	540	223	110

## Activity Indicators

<i>Indicator:</i> Number of times employees participated in Wellness Center Fitness Classes	642	1,423	850	1,200
<i>Indicator:</i> Number of times employees visited Wellness Center for Personal Fitness	2,913	4,911	3,100	3,300
<i>Indicator:</i> Number of flu vaccinations*	552	571	589	610
<i>Indicator:</i> Number of Health and Fitness Assessments	49	45	50	55

\* First 100 paid by city in 2001; all paid by city in 2002.