

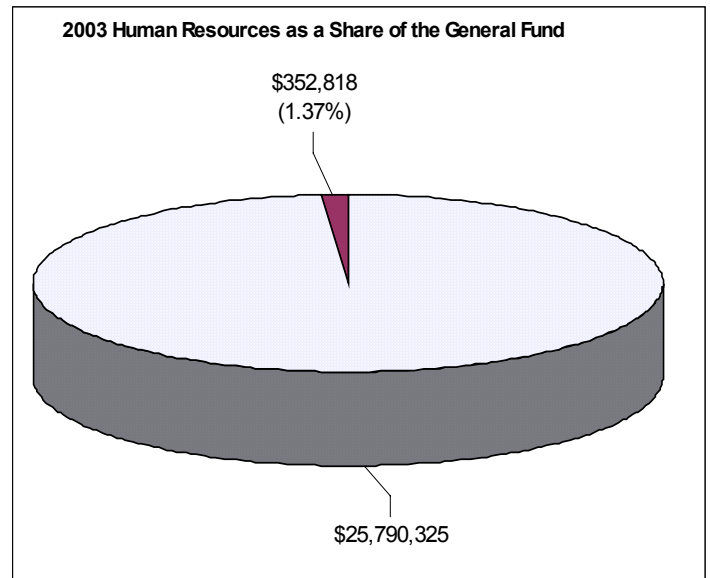
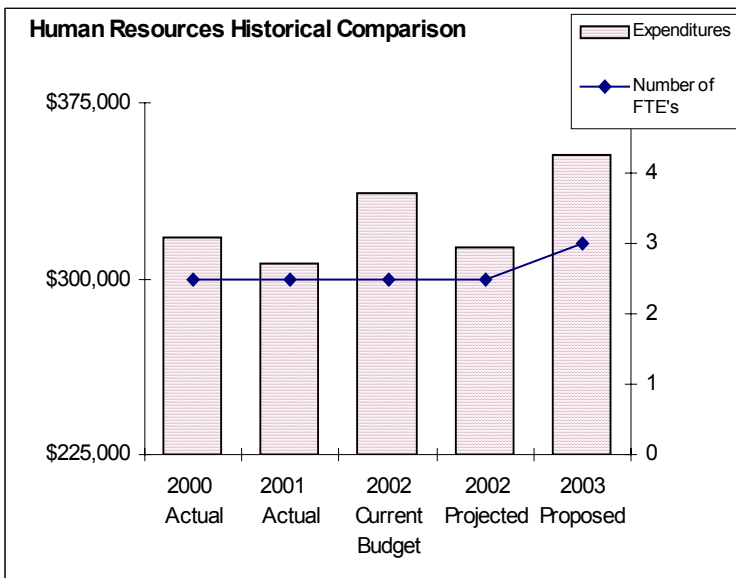
Human Resources Department Department Overview

2003 Budget

Human Resources
Develops and interprets personnel policies and procedures and is responsible for recruitment and employee orientation

3.0 FTE

	2000	2001	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Expenditures	\$ 317,904	\$ 306,694	\$ 336,618	\$ 313,168	\$ 352,818	\$16,200	4.81%
% of General Fund	1.36%	1.16%	1.39%	1.18%	1.37%	-0.022%	-1.58%
Number of FTE's	2.5	2.5	2.5	2.5	3	0.5	20.0%



2002 Key Department Accomplishments:

- ◆ Along with Finance, completed implementation of the new payroll/HR system which includes an integrated Human Resources Information Service (HRIS) which will enable Human Resources to better serve customers by providing accurate information in a timely manner.
- ◆ Working with an employee committee, completed revision of our performance evaluation system to better meet manager/employee needs and to improve its effectiveness.
- ◆ Managed Public Employee Retirement System (PERS 3) implementation to allow employees to make well-informed decisions whether to remain in PERS 2 or convert to PERS 3 and to establish appropriate systems to assist new hires in electing PERS 2 or PERS 3.
- ◆ Established a video training library as a resource for employees and managers.
- ◆ Implemented a third provider for deferred compensation and provided deferred compensation informational seminars for employees.
- ◆ Assumed responsibility for the Volunteer Breakfast and ensured a successful, well-attended 2002 event.

2003 Key Service Level Changes

Addition of Half Time Administrative Assistant III

Historically, Human Resources and Communication and Intergovernmental Relations has shared an Administrative Assistant III position. As a result of the increasing demands on Human Resources, the position has been fully allocated to Human Resources. To more accurately reflect the allocation of this position, it will be budgeted in the Human Resources Department.

Outcome Measure

- ◆ Ability to provide the operating departments with relevant employee information in a timely manner.
- ◆ Ensure that the City's recruitment efforts are effective and timely.

Human Resources Department Department Overview

2003 Budget

2000 - 2003 Budget Comparison										
Objects by Department			2002 Current		2002		2003		2002 Current Budget versus 2003 Proposed	Percentage Change
	2000	Actual	2001	Actual	Budget	Projected	Proposed	2003 Proposed		
Salary & Benefits	193,248		199,288		209,103	209,103	239,303		30,200	14.4%
Supplies	4,927		1,068		6,875	5,425	7,500		625	9.1%
Services	119,729		106,338		120,640	98,640	106,015		(14,625)	(12.1%)
Intergovernmental Services	0		0		0	0	0		0	0.0%
Capital	0		0		0	0	0		0	0.0%
Total Human Resources Budget	\$ 317,904		\$ 306,694		\$ 336,618	\$ 313,168	\$ 352,818		\$ 16,200	4.81%
Revenue Source										
Miscellaneous Revenue	180		160		0	40	0		0	0.0%
General Fund Subsidy	\$ 317,724		\$ 306,534		\$ 336,618	\$ 313,128	\$ 352,818		\$ 16,200	4.81%
Total Revenue	\$ 317,904		\$ 306,694		\$ 336,618	\$ 313,168	\$ 352,818		\$ 6,474	0.09%

2003 Key Objectives

- ◆ Begin operational implementation of HRIS, including tracking and reporting as needed by our customers.
- ◆ Assist Assistant City Manager in working with all departments to develop and implement Customer Service Training and other desired City-Wide training programs.
- ◆ Conduct an internal customer service survey to establish baseline view of our services and to identify where we need to improve or add services.
- ◆ Work with the Assistant City Manager and Finance Director to evaluate health insurance benefit alternatives for City employees.