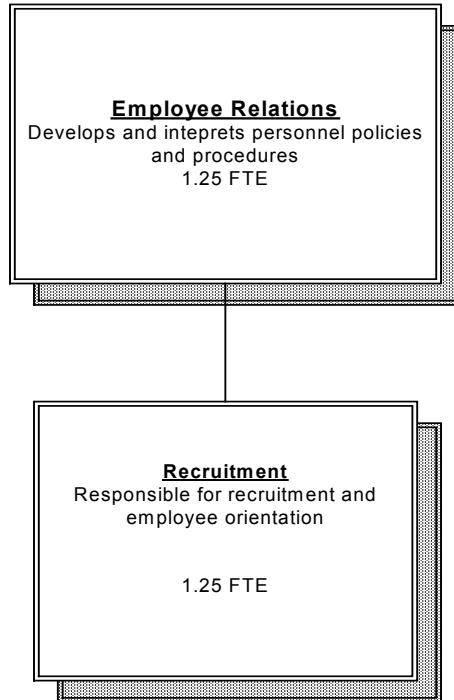


Human Resources Department

2002 Budget Department Overview

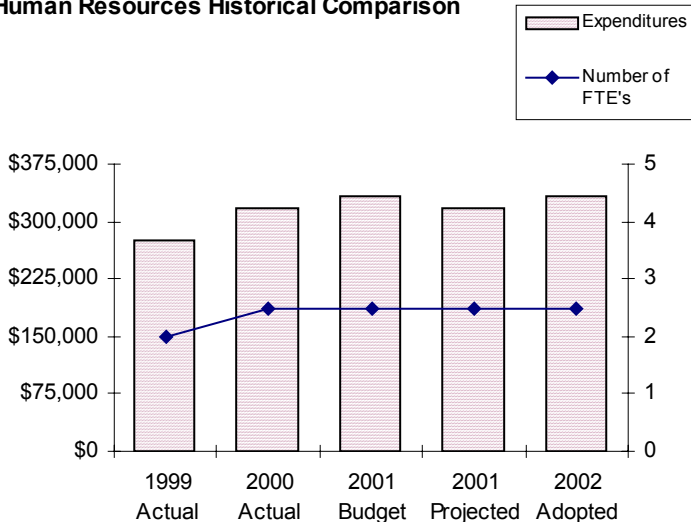
MISSION STATEMENT:

The mission of the Human Resources Department is to create an environment which attracts, retains, and develops capable and willing staff by providing support services to operating departments so they can provide the highest quality City services for Shoreline residents.

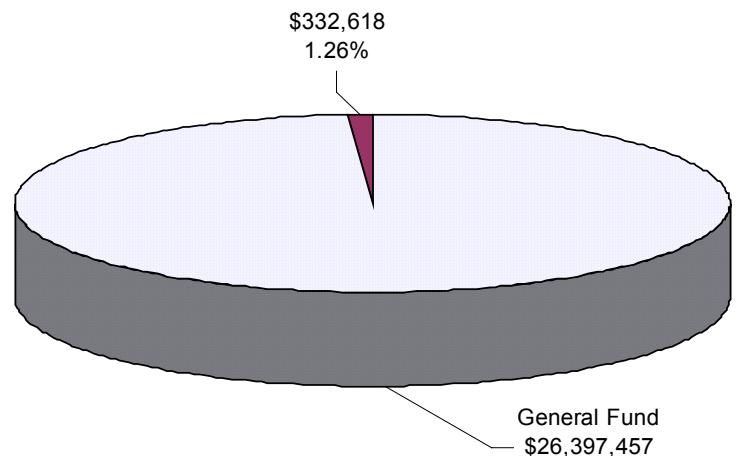


	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Adopted	2001 Budget versus 2002 Adopted	Percentage Change
Expenditures	\$ 275,531	\$ 317,905	\$ 332,309	\$ 316,098	\$ 332,618	\$309	0.09%
% of General Fund	1.31%	1.36%	1.26%	1.31%	1.26%	0.0%	0.0%
Number of FTE's	2	2.5	2.5	2.5	2.5	0	0.0%

Human Resources Historical Comparison



2002 Human Services as a Share of the General Fund



2001 Key Department Accomplishments:

- ◆ Completed survey of temporary parks and recreation salary and employment practices of our comparable jurisdictions to ensure that our extra help salaries and practices remained competitive with our defined market.
- ◆ Developed and implemented a plan for orientation and required training for temporary employees to provide needed training for our extra help workforce and help protect the City from liability.
- ◆ Along with Finance, selected and began implementing an integrated HRIS to enable Human Resources to better serve customers by providing accurate information in a timely manner.
- ◆ Completed work with the management support team to evaluate our current performance management system and began work on revising our system to better meet manager/employee needs and to improve its effectiveness.
- ◆ Provided life skills for business and customer service training for all City employees, facilitation skill building for a core group of key staff and “catch-up” training for new employees.
- ◆ Began coordinating training opportunities and other information on the new PERS 3 retirement option for City employees to enable them to be prepared to make individual decision concerning the 2002 implementation of the PERS 3 Retirement System

2002 Key Service Level Changes

Human Resource Information System (HRIS)

With the implementation of the Human Resource Information System (HRIS), Human Resources will have automated tracking of information available for the first time. Key items we plan to begin or improve tracking include:

- ◆ Employee Training and Certifications
- ◆ Employee Skill Bank
- ◆ Improved Tracking of Performance Evaluations
- ◆ More Efficient Recruitment Processing
- ◆ Improved Leave Tracking and Information
- ◆ Automated Tracking of Employee History

Cost:

\$0	One-time start-up costs
\$0	On-going annual costs
\$0	Total 2002 costs

Note: This is included in the City's Technology Plan. The cost is estimated to be \$180,000.

Outcome Measure

- ◆ Ability to provide the operating department with relevant employee information in a timely manner.

Video Training Library

A video training library will be established to provide periodic in-house training on recurring subjects, to feature at departmental staff meetings, to build or refresh supervisory skills and to “catch-up” new employees on subjects of city-wide interest. The use of these training videos could be significantly more cost effective than purchasing periodic in-house training sessions or sending individuals to outside training courses.

Cost:

\$0	One-time start-up costs
\$0	On-going annual costs
\$	Total 2002 costs

Note: This was funded within the department's current base budget and required no additional appropriation.

Outcome Measure

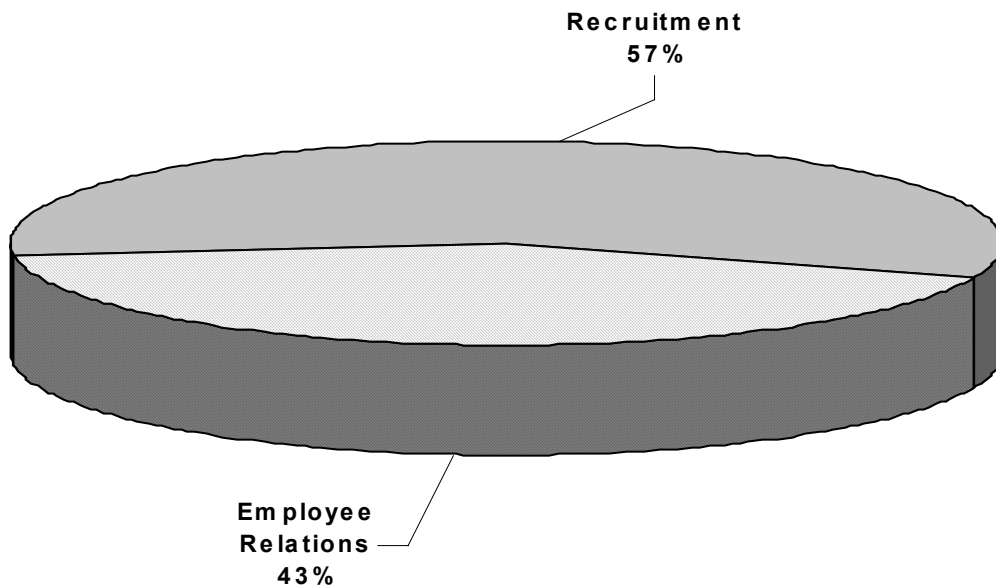
- ◆ Enhance the City's employee training capabilities and potentially reduce the City's training costs.

Human Resources Department

2002 Budget Department Overview

1999 - 2002 Budget Expenditure Comparison							
Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Adopted	2002 Adopted versus 2001 Budget	Percent Change
Salary & Benefits	165,980	193,248	202,159	202,160	209,103	6,944	3.4%
Supplies	1,495	4,928	5,300	1,800	2,875	(2,425)	(45.8%)
Services	108,056	119,730	124,850	112,138	120,640	(4,210)	(3.4%)
Intergovernmental Services	0	0	0	0	0	0	0.0%
Capital	0	0	0	0	0	0	0.0%
Total Human Resources Budget	\$ 275,531	\$ 317,906	\$ 332,309	\$ 316,098	\$ 332,618	\$ 309	0.09%
Division							
Employee Relations	107,951	124,012	135,680	135,680	141,517	5,837	4.3%
Recruitment	167,580	193,893	196,630	180,418	191,102	(5,528)	(2.8%)
Expenditure Total	\$ 275,531	\$ 317,905	\$ 332,309	\$ 316,098	\$ 332,618	\$ 309	0.09%
Revenue Source							
Revenue	0	0	0	0	0	0	0.0%
General Fund Subsidy	\$ 275,531	\$ 317,906	\$ 332,309	\$ 316,098	\$ 332,618	\$ 309	0.09%
Total Revenue	\$ 275,531	\$ 317,906	\$ 332,309	\$ 316,098	\$ 332,618	\$ 309	0.09%

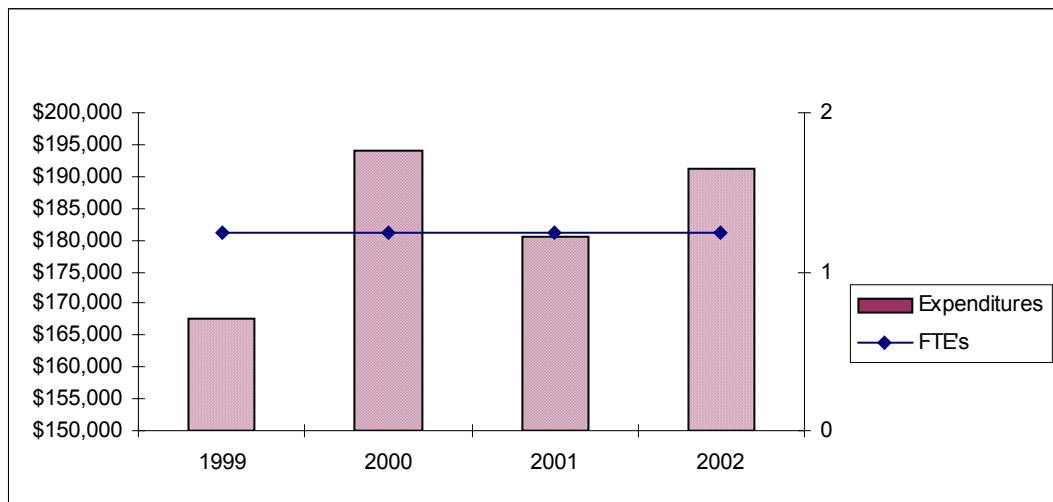
2002 Human Resources Divisional Breakdown



PURPOSE STATEMENT

EMPLOYEE RELATIONS

Employee Relations includes developing and interpreting policies and procedures, revising and updating the personnel policies and employee handbook, and monitoring a performance evaluation system. It also includes classification and compensation systems; coaching and counseling; employee newsletter, wellness and appreciation; safety policies and practices; payroll/benefits administration; and needs identification, advocacy, planning, and provision of staff training and development.



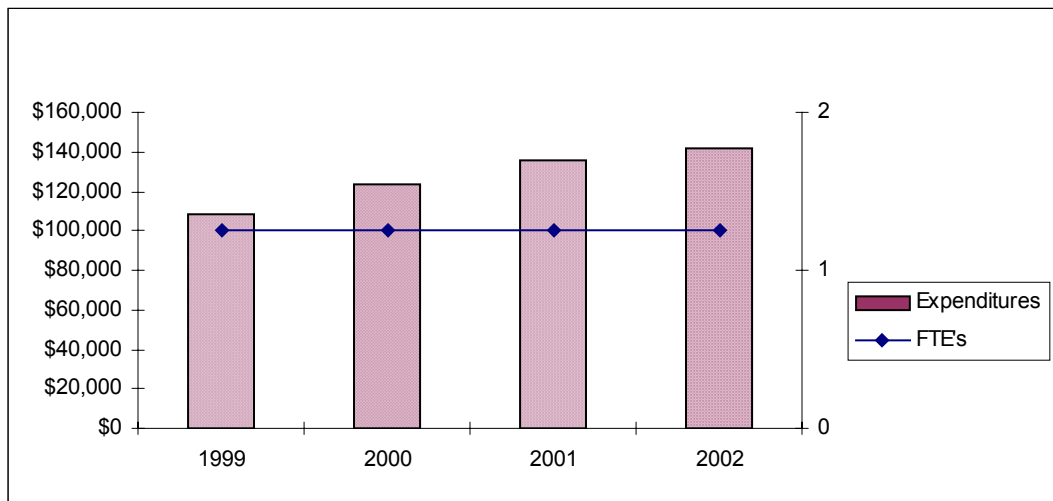
2002 Division Key Objectives

- ◆ Complete implementation of HRIS
- ◆ Complete revision of performance appraisal system and implement the revised system, including providing training on the revisions.
- ◆ Manage PERS 3 implementation so that employees are able to make well-informed decisions whether to remain in PERS 2 or convert to PERS 3 and so that appropriate systems are established to assist new hires in electing PERS 2 or PERS 3
- ◆ Work with all departments to develop and implement Customer Service Training and other desired City-Wide training

PURPOSE STATEMENT

RECRUITMENT

Recruitment includes recruiting, advertising, interviewing, references, job offers, and employee orientation.



2002 Division Key Objectives

- ◆ Assist operating departments in recruiting for the three new positions in the 2002 budget: Finance Technician, Maintenance Worker, and Right-of-Way Supervisor.
- ◆ Maintain competitive compensation plan within adopted Council policies that provides for the retention of employees and attracts highly qualified employees for vacant positions.