

Human Resources - Departmental Performance Report

Human Resources						
The mission of the Department of Human Resources is to facilitate the recruitment, retention and development of a sustainable quality workforce and its alignment with the City's strategy.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Customer						
Assist in Timely Recovery & Return to Work						
Cost savings per nurse hour	\$	25	19	19	25	0
Assist with Human Rights Inquiries/Complaints						
Number of citizen complaints/inquiries addressed	#	18.0	23.0	18.0	18.0	18.0
Enhance Communication and Understanding						
Participants Satisfied with Member Conversations	%	95.0	99.5	98.5	97.0	97.0
Manage the Sick Leave Bank/Donation Program						
Sick Leave Bank Applications Processed	#	106.0	108.0	106.0	106.0	106.0
Perform Strategic Recruitment & Selection Process						
Qualified Employees Recruited and Hired Within 60 Days	%	65.0	70.0	65.0	65.0	65.0
Provide Medical Services for Employees						
Medical examinations/Health Screenings/Nursing Services	#	14,750.0	14,844.0	14,500.0	14,750.0	14,750.0
Internal Process						
Provide Timely and Accurate Personnel Transactions						
Personnel Transactions reviewed and processed in five (5) days	#	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
Learning & Growth						
Provide Mandated Safety Services						
Completed annual DMV checks	%	94.0	95.0	95.0	97.0	92.0
Employees Attending Occupational Safety Courses	#	6,000.0	6,214.0	6,000.0	6,000.0	6,000.0
Safety related ergonomic/indoor air quality evaluations	#	200.0	175.0	175.0	200.0	200.0
Provide Training						
Employees Attending Training Courses	#	5,164.0	4,926.0	6,049.0	5,164.0	4,536.0

Major Changes

In total, the Department of Human Resources was reduced by \$378,042 and reduced by 7.13 FTEs.

Change	Impact
Human Rights Commission <ul style="list-style-type: none"> • Elimination of Community Relations Specialist 	<ul style="list-style-type: none"> • The impact of eliminating this position is a decrease in educational and informational programs to promote mutual understanding, respect and fewer studies to help improve human relations within the City.
Learning and Development <ul style="list-style-type: none"> • Elimination of Human Resources Analyst 	<ul style="list-style-type: none"> • The Learning and Development program provides citywide training to employees that enhance their knowledge, skills and abilities along with raising competency levels. The impact of eliminating this position will result in a reduction of classes offered such as New Member Orientation and Integrity Connection.
Occupational Health and Safety <ul style="list-style-type: none"> • Elimination of Occupational Safety Manager 	<ul style="list-style-type: none"> • The impact of eliminating this position will result in existing staff handling medical risks for employees and a loss of available people to staff the clinic which will create an increase in wait times and increase the risk of liabilities.
Reduction of Program Support <ul style="list-style-type: none"> • Elimination of Administrative Specialist • Office Assistant • Clerk 	<ul style="list-style-type: none"> • Remaining Human Resource Analysts will need to redistribute work as a result of eliminating this position, which will result in delays to responding to inquiries for reports and research studies, market salary surveys, and maintaining pay plans and job descriptions for employees. • The Department of Human Resources relies on staff to provide a variety of functions that help support its various programs. The impact of eliminating these program support positions will result in the following: <ul style="list-style-type: none"> • Eliminating the welcome and retirement letters to employees and delays in member conversation feedback compilation. • A decrease in providing annual DMV checks in a timely manner for employees. • A decrease in assisting applicants and responses to inquiries concerning the application process.
Leave and Policy Administration <ul style="list-style-type: none"> • Elimination of Human Resources Analyst 	<ul style="list-style-type: none"> • The result of eliminating this position will be a delayed responsiveness to consultations with departments, reduced City policy training sessions and a delay in the review and development of disciplinary actions and performance action plans.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

Departmental Overview

Funding for Human Resources comes primarily from general City revenues. The department collects a small amount of revenue to support the employee newsletter, "The Beam." The services provided by the Department of Human Resources are divided into the following areas:

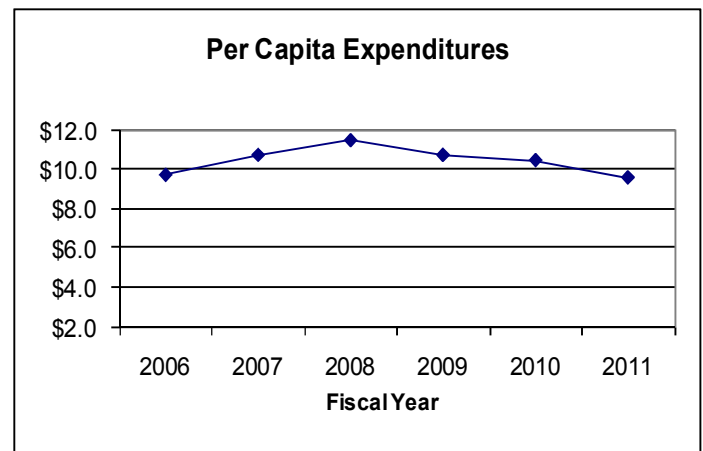
- **Staffing and Compensation** - Coordinates and oversees the City's recruitment, test administration, selection processes, and administration of the City's compensation system. This division provides technical assistance to all departments,

employees and applicants on matters which affect the selection, classification and pay of employees. They support the City's commitment to ensuring pay equity by conducting position evaluations and salary analyses.

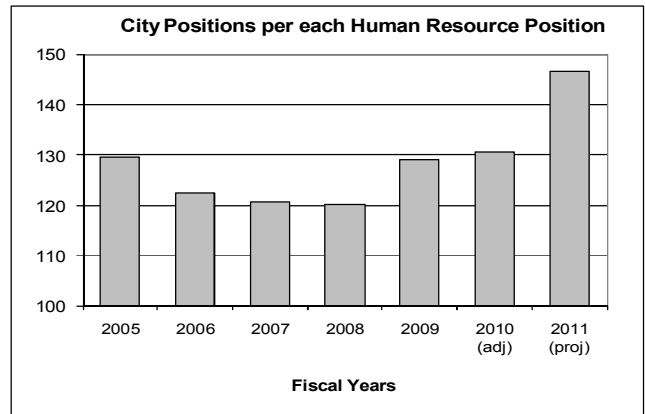
- **Learning and Development** - Provides a citywide training program that supports the City's strategic plan, workforce planning and development activities, and individual departmental needs throughout the employee's career. The E-Learning and Tuition Reimbursement Programs (proposed for elimination in FY 2011) are administered through this office as well.
- **Workforce Planning and Development** - Coordinates the development of departmental plans that will anticipate and design ways to meet the needs of the City's current and future workforce.
- **Human Rights Commission** - Conducts and engages in educational and informational programs to promote mutual understanding among citizens, serves as a forum for discussion of human rights issues, conducts studies and proposes solutions for the improvement of human relations, and provides referral assistance to persons who believe their rights have been violated.
- **Equal Employment Opportunity (EEO)/Diversity Program** - Provides consultative services to departments in managing their EEO/Diversity programs, advises and investigates EEO/ADA related complaints and issues, and provides training that will raise awareness for both employees and managers.
- **HR/Police Services** - Administers the police performance feedback program, coordinates the police selection process, provides professional support for police command staff, provides consultation regarding employee disciplinary and performance issues, and conducts exit interviews and other research of employee retention issues for the Police Department.
- **Employee Relations** - Focuses on maintaining effective management and employee relationships. The division provides technical advice and assistance to departments regarding human resource policies and procedures, performance management and counseling, performance and discipline based actions, an alternative dispute resolution process, member recognition programs, leave management and administration, and work life issues.
- **Occupational Health and Occupational Safety** - Conducts pre-placement and annual medical examinations that screen for correctable risk factors. Poor vision, hearing and general health have a direct bearing on productivity and safety/risk factors which is measurable. Occupational Safety supports City operations conducting ergonomic evaluations of work stations, indoor air quality testing, job hazard studies and safety compliance training.

Trends and Issues

- As the graph to the right illustrates, the increase in expenditures between FY 2006-07 and FY 2007-08 is attributable to increased personnel costs, a transfer of one position from Risk Management as well as a transfer of funding for the E-Learning curriculum.
- Expenditures for Human Resources are declining in FY 2010-11 in comparison to FY 2009-10 and follows two previous years of decline. This is attributable to the department's loss of 7.13 positions in FY 2010-11 and a reduction in funding for E-Learning courses. The decreases from FY 2007-08 to the current fiscal year are also attributable to decreases in personnel.



- The graph shows the ratio of City employees to Human Resources employees. City positions per Human Resource employee have increased from 130 to 146 to every Human Resources position between FY 2009-10 and FY 2010-11. In addition, the number of applications received for City positions is increasing from 34,770 in FY 2007-08 to 36,163 in FY 2008-09 due to the economy and high regional unemployment.



- E-Learning courses were reduced by \$20,000 in FY 2010-11, however; a viable E-Learning program can be maintained due to core programs that are still offered.

- The City’s Tuition Reimbursement Program is proposed for elimination as part of the FY 2010-11 budget. Eligible employees will no longer receive reimbursement for college level courses taken to enhance their education and training. The program is administered by Human Resources with funding provided in the Non-Departmental section of the budget.

- The department examined its FY 2010-11 budget and was able to reduce it by \$5,471 for efficiency savings to the City without impacting the services it provides.

Council Amendment

On May 11, 2010, City Council voted to restore 1.0 FTE (\$64,050) for the Human Rights Commission Staff.

Human Resources - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Director's Office	981,387	960,669	862,293	(98,376)
Employee Relations	384,809	445,676	401,840	(43,836)
Staffing and Compensation Services	1,108,066	1,206,319	1,179,884	(26,435)
Learning and Development	694,028	678,009	570,445	(107,564)
HR Police Services	87,523	86,139	90,727	4,588
Occupational Safety	350,188	376,687	248,365	(128,322)
Occupational Health	770,504	782,572	868,525	85,953
Total Expenditures	<u>4,376,505</u>	<u>4,536,071</u>	<u>4,222,079</u>	<u>(313,992)</u>
<u>Revenues</u>				
Director's Office	19,829	20,867	20,867	0
Total Revenues	<u>19,829</u>	<u>20,867</u>	<u>20,867</u>	<u>0</u>
General City Support	<u>4,356,676</u>	<u>4,515,204</u>	<u>4,201,212</u>	<u>(313,992)</u>
Total Department Expenditure	4,376,505	4,536,071	4,222,079	(313,992)
Total Department Revenue	19,829	20,867	20,867	0
Total General City Support	<u>4,356,676</u>	<u>4,515,204</u>	<u>4,201,212</u>	<u>(313,992)</u>

Position Summary by Program

<u>002 General Fund</u>				
Director's Office	10.50	10.50	9.00	-1.50
Employee Relations	6.00	6.00	5.00	-1.00
Staffing and Compensation Services	18.63	17.63	16.00	-1.63
Learning and Development	6.00	6.00	5.00	-1.00
HR Police Services	1.00	1.00	1.00	0.00
Occupational Safety	5.00	5.00	3.00	-2.00
Occupational Health	7.00	7.00	8.00	1.00
Total	<u>54.13</u>	<u>53.13</u>	<u>47.00</u>	<u>-6.13</u>
Total Position Summary	<u>54.13</u>	<u>53.13</u>	<u>47.00</u>	<u>-6.13</u>