

PERSONNEL

**EMPLOYEE
RELATIONS**

**Recruitment and
Classification**

**Employee
Health Services**

**Compliance and
Training**

**VACANT
PERSONNEL DIRECTOR**

PERSONNEL

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Manage the City's centralized personnel and employee relations program to include: the provision of comprehensive review, analysis, and compliance parameters for applicable federal, state and local regulations; definition and provision of practical solutions to the organization's human resource problems and needs; the provision of effective and equitable selection devices and procedures; administration of the City's position/classification and total compensation program; establishment of City-wide training programs; and administration of a comprehensive employee safety and health program.

FY 2004-2005 PROGRAM OBJECTIVES

(1) Refine selection procedures with continued emphasis placed on job analysis to provide valid selection devices; (2) administer benefit and payroll programs; (3) implement and administer City-wide classification study; (4) assist in the implementation, monitoring and administration of the Intranet; (5) monitor the City's equal opportunity in employment programs; (6) redesign employee performance evaluation system; (7) administer medical program; (8) manage the City's Workers' Compensation Program; (9) administer the Unemployment Insurance Program; (10) provide safety and health training for employees; (11) monitor compliance procedures with the Americans with Disabilities Act (ADA); (12) administer the City's Drug and Alcohol Testing Program as mandated by the Omnibus Transportation Employee Testing Act of 1991; (13) implement a Flexible Spending Account program; (14) administer the City-wide workplace violence prevention policy; (15) negotiate new multi-year labor agreements with IPA, IPMA, SEIU, IMEO and IEO; (16) administer the employee service awards program; (17) administer merit pay program; (18) develop employee handbooks and training manuals; (19) administer the new employee orientation program to include anti-harassment policy and training; and (20) organization restructuring.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2001/02 ACTUALS</u>	<u>2002/03 ACTUALS</u>	<u>2003/04 CURR MOD</u>	<u>2004/05 RECOMMND</u>
2160-EMPLOYEE RELATIONS	265,395	272,167	320,022	314,039
2161-RECRUITMENT & CLASSIFICATION	375,656	395,551	448,124	494,346
2163-COMPLIANCE & TRAINING	307,989	140,168	0	0
2165-EMPLOYEE HEALTH SERVICES	324,074	341,494	169,691	189,675
AGENCY 021 TOTALS	1,273,114	1,149,380	937,837	998,060

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 03/04</u>			<u>FY 04/05</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
2160-EMPLOYEE RELATIONS	2	0	0	2	0	0	0	0	0
2161-RECRUITMENT & CLASSIFICATION	6	400	0	6	400	0	0	0	0
2162-CLASS & COMPENSATION	0	0	0	0	0	0	0	0	0
2165-EMPLOYEE HEALTH SERVICES	1	0	0	1	0	0	0	0	0
AGENCY 021 TOTALS	9	400	0	9	400	0	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 021-Personnel

ORGN: 2160 - Employee Relations

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
2.00	2.00	2.00	FT_FTE	Full Time FTE	2.00	***0
178,804	149,930	176,574	1001	Salaries	168,864	-4.4%
0	0	0	1003	Supplemental Pay	0	***0
0	40,357	0	1300	Part-Time	0	***0
0	0	0	9001	Salary Savings	0	***0
178,804	190,287	176,574		TTL Salaries and Wages	168,864	-4.4%
0	0	6,474	1501	Retirement	16,668	157.5%
13,581	10,619	10,176	1503	Employee/City P.E.R.S.	12,756	25.4%
0	786	588	1611	FICA Medicare	2,448	316.3%
9,551	10,311	17,100	1701	Health Insurance	18,060	5.6%
1,251	1,641	240	1702	Life Insurance	252	5.0%
2,097	3,456	2,982	1703	Workers Compensation	2,844	-4.6%
1,743	1,835	2,952	1704	Dental/Vision Insurance	2,952	***0
0	0	1,704	1715	Disability Insurance	1,656	-2.8%
168	0	312	1805	Unemployment Insurance Rese	312	***0
2,766	2,269	3,258	1807	Sick Leave Reserve	1,560	-52.1%
8,410	6,859	7,721	1808	Vacation Reserve	5,304	-31.3%
5,823	6,078	6,060	1902	Car Allowance	3,036	-49.9%
45,390	43,854	59,567		TTL Benefits	67,848	13.9%
0	0	0	3401	Utilities-Communications	0	***0
8,745	8,224	6,800	3600	Office Supplies	6,800	***0
1,727	3,708	3,000	3700	Postage	3,000	***0
0	284	250	4050	Mileage Expense	250	***0
0	0	40,000	4401	Educational Reimbursement	40,000	***0
0	0	5,000	4821	Contract Services-Personnel	4,000	-20.0%
4,895	3,098	7,000	5021	Special Expense-Personnel	5,000	-28.6%
5,360	5,360	4,600	5501	Lease/Rental Charges	5,200	13.0%
20,474	17,352	17,231	5998	ITC Charges	13,077	-24.1%
41,201	38,026	83,881		TTL Maintenance & Operatio	77,327	-7.8%
265,395	272,167	320,022		Total for Organization	314,039	-1.9%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 021-Personnel

ORGN: 2161 - Recruitment and Selection

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
5.00	6.00	6.00	FT_FTE	Full Time FTE	6.00	***0
0.00	400.00	400.00	PT_FTE	Part Time FTE	0.19	-100.0%
244,559	269,454	284,772	1001	Salaries	302,280	6.1%
700	2,386	2,364	1003	Supplemental Pay	1,044	-55.8%
193	73	0	1100	Regular Overtime	0	***0
8,053	2,651	5,220	1300	Part-Time	5,220	***0
253,505	274,564	292,356		TTL Salaries and Wages	308,544	5.5%
0	0	10,460	1501	Retirement	29,052	177.7%
17,565	19,844	20,834	1503	Employee/City P.E.R.S.	22,248	6.8%
161	0	108	1515	Part Time Retirement	108	***0
1,876	2,233	2,946	1611	FICA Medicare	3,180	7.9%
17,805	29,512	32,172	1701	Health Insurance	50,772	57.8%
1,707	3,176	600	1702	Life Insurance	600	***0
5,488	6,042	4,906	1703	Workers Compensation	5,208	6.2%
5,050	7,427	8,280	1704	Dental/Vision Insurance	8,280	***0
0	0	4,032	1715	Disability Insurance	4,368	8.3%
557	0	1,068	1805	Unemployment Insurance Rese	1,068	***0
4,091	4,916	5,252	1807	Sick Leave Reserve	2,808	-46.5%
7,348	8,409	9,472	1808	Vacation Reserve	9,960	5.2%
1,639	2,961	0	1902	Car Allowance	0	***0
63,287	84,520	100,130		TTL Benefits	137,652	37.5%
2,996	3,042	2,500	3500	Advertising & Publications	6,000	140.0%
0	0	0	4821	Contract Services-Personnel	0	***0
27,927	6,508	24,500	5021	Special Expense-Personnel	17,500	-28.6%
27,941	26,917	28,638	5998	ITC Charges	24,650	-13.9%
58,864	36,467	55,638		TTL Maintenance & Operatio	48,150	-13.5%
375,656	395,551	448,124		Total for Organization	494,346	10.3%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 021-Personnel

ORGN: 2163 - Compliance and Training

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
1.00	1.00	1.00	FT_FTE	Full Time FTE	0.00	-100.0%
53,350	0	0	1001	Salaries	0	***0
691	0	0	1003	Supplemental Pay	0	***0
0	0	0	9001	Salary Savings	0	***0
54,041	0	0		TTL Salaries and Wages	0	****
4,048	0	0	1503	Employee/City P.E.R.S.	0	***0
1,057	0	0	1611	FICA Medicare	0	***0
5,941	0	0	1701	Health Insurance	0	***0
174	0	0	1702	Life Insurance	0	***0
1,657	0	0	1703	Workers Compensation	0	***0
667	0	0	1704	Dental/Vision Insurance	0	***0
84	0	0	1805	Unemployment Insurance Rese	0	***0
875	0	0	1807	Sick Leave Reserve	0	***0
1,960	0	0	1808	Vacation Reserve	0	***0
1,812	0	0	1902	Car Allowance	0	***0
18,275	0	0		TTL Benefits	0	****
33,756	35,295	0	4401	Educational Reimbursement	0	***0
22,646	14,202	0	4402	Professional Development-Exe	0	***0
68,153	66,616	0	4404	Professional Development- Ma	0	***0
102,388	17,173	0	4821	Contract Services-Personnel	0	***0
8,730	6,882	0	5998	ITC Charges	0	***0
235,673	140,168	0		TTL Maintenance & Operatio	0	****
307,989	140,168	0		Total for Organization	0	****

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 021-Personnel

ORGN: 2165 - Employee Health Services

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3.00	3.00	1.00	FT_FTE	Full Time FTE	1.00	***0
146,298	138,106	77,028	1001	Salaries	77,028	***0
1,465	1,043	0	1003	Supplemental Pay	0	***0
0	6	0	1100	Regular Overtime	0	***0
27,949	42,842	0	1300	Part-Time	0	***0
175,712	181,997	77,028		TTL Salaries and Wages	77,028	***0
0	0	2,820	1501	Retirement	7,608	169.8%
10,567	10,415	5,772	1503	Employee/City P.E.R.S.	5,820	0.8%
0	0	0	1515	Part Time Retirement	0	***0
606	652	0	1611	FICA Medicare	0	***0
7,991	11,121	6,588	1701	Health Insurance	6,828	3.6%
990	1,553	120	1702	Life Insurance	120	***0
3,999	3,373	1,296	1703	Workers Compensation	1,296	***0
2,210	3,696	1,476	1704	Dental/Vision Insurance	1,476	***0
0	0	840	1715	Disability Insurance	840	***0
336	0	156	1805	Unemployment Insurance Rese	156	***0
2,669	2,915	1,416	1807	Sick Leave Reserve	708	-50.0%
6,050	6,172	3,228	1808	Vacation Reserve	3,228	***0
2,735	2,660	0	1902	Car Allowance	0	***0
38,153	42,557	23,712		TTL Benefits	28,080	18.4%
0	0	300	3500	Advertising & Publications	300	***0
0	0	400	4050	Mileage Expense	200	-50.0%
7,051	7,294	10,000	4821	Contract Services-Personnel	7,500	-25.0%
83,882	92,643	50,000	5021	Special Expense-Personnel	70,000	40.0%
900	900	900	5501	Lease/Rental Charges	760	-15.6%
18,376	16,103	7,351	5998	ITC Charges	5,807	-21.0%
110,209	116,940	68,951		TTL Maintenance & Operatio	84,567	22.6%
0	0	0	6000	Office Equipment/Furniture	0	***0
0	0	0		TTL Capital Outlay/Improvem	0	****
324,074	341,494	169,691		Total for Organization	189,675	11.8%