

¹ Position included with Human Resources

Total Authorized Positions/Full Time Equivalent = 17 / 17 FTE

Authorized Positions	Range	2010	2011	2012
Department Director	E81	1	1	1
Employee Relations Officer	C45	1	1	1
Senior Human Resouce Specialist	C44	7	7	7
Human Resource Specialist	C41	1	1	1
Administrative Aide III	926	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	2	2	2
Customer Service Clerk II ¹	619	2	1	1
Clerk II	615	1	1	1
Department Intern (PT-10%) ²	612	0	1	0
TOTAL AUTHORIZED POSITIONS		18	18	17
General Fund		18	18	17

¹ One Customer Service Clerk II position was eliminated in the 2011 Adopted Budget.

² One Department Intern (PT-10%) is added in the 2011 Revised Budget and eliminated in the 2012 Adopted Budget.

MISSION: To build a stimulating and diverse culture of inclusion that thrives on public service, high performance, and individual and organizational growth and development.

ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			
Goal	DEPARTMENTAL GOALS		
	1. Recruit a quality workforce. 2. Retain motivated, able employees. 3. Provide learning and development opportunities for employees.		
	STRATEGIES		
Strategy	A. Developing the reputation of an “employer of choice;” targeted, timely advertisement of position vacancies; legal and productive hiring processes.		
	B. Managing a competitive system of compensation and benefits; administering City policy in a fair and legal manner; supporting departments on employee management.		
Result	C. Coordinating training and instruction opportunities; general and customized online training.		

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Employee Turnover Rate	ICMA 5.3%	6.0%	3.3%	3.4%	3.4%	4.0%	A, B
Grievances and Appeals per 100 Eligible Employees	ICMA 1.00	NA	1.40	1.05	1.30	1.15	B
Working Days to Reclassify an Occupied Position	ICMA 33.9	NA	106.0	50.1	45.0	45.0	B

REVENUE BY FUND	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	1,533,292	1,544,857	1,503,911	1,493,472	1,504,081
TOTAL REVENUES	\$1,533,292	\$1,544,857	\$1,503,911	\$1,493,472	\$1,504,081
Salaries and Benefits	1,343,479	1,336,125	1,284,455	1,273,195	1,286,063
Contractuals	178,089	192,732	203,456	205,277	203,018
Commodities	11,724	16,000	16,000	15,000	15,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,533,292	\$1,544,857	\$1,503,911	\$1,493,472	\$1,504,081
TOTAL POSITIONS / FTE	18 / 18	*17 / 17	**18 / 18	***17 / 17	17 / 17

*One Customer Service Clerk II position was eliminated through reallocation of duties in the 2011 Adopted Budget.


**One Dept. Intern (.10 FTE) is added in the 2011 Revised Budget.

***One Dept. Intern (.10 FTE) is eliminated in the 2012 Adopted Budget.

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SERVICE DESCRIPTION: The Human Resources Department supports other City departments with a broad range of employment functions. The Department plays a vital role in the City's compliance with employment laws and regulations, ensuring that employee matters are conducted with fairness and consistency. Best practices will be investigated by the Department and appropriate adjustments will be made. The department is also responsible for the individual enrollment, documentation, and year-round support for employee benefits, including life insurance, vision, supplemental life, dental, long term disability, voluntary accidental death and dismemberment, long term care, and health insurance.

STRATEGIES		GOAL ALIGNMENT
A	Develop reputation of an "employer of choice" through targeted and timely advertisement of position vacancies as well as a legal and productive hiring processes.	1
B	Manage a competitive system of compensation and benefits, administer City policy in a fair and legal manner, and support departmental employee management efforts.	2
C	Coordinate face-to-face and on-line training and instruction opportunities.	3

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Sick Leave Hours Used per 1,000 Hours Worked	ICMA 33.5	NA	25.6	27.0	26.0	26.0	B
Percentage of Grievances that Proceed to a Formal Hearing	ICMA 13.2%	NA	18.7%	6.2%	12.0%	12.0%	B
Working Days for HR Review of Applications and Selection Process	 3.0	2.9	1.6	1.9	2.0	2.0	B

