

Human Resources

Description:

The Human Resources Department provides expert, comprehensive and cost effective human resources services and advice to City departments and employees.

Department Mission Statement:

To provide effective, timely and innovative human resources services and leadership to attract, retain and develop quality employees. Anaheim employees deliver high quality City products and services at a competitive cost, making Anaheim a special place to live, work and play.

Fund Support:

The Human Resources Department is supported by the General Fund and the Employee Benefits Fund. In addition, intragovernmental service charges offset some of the costs of the department.

Goals:

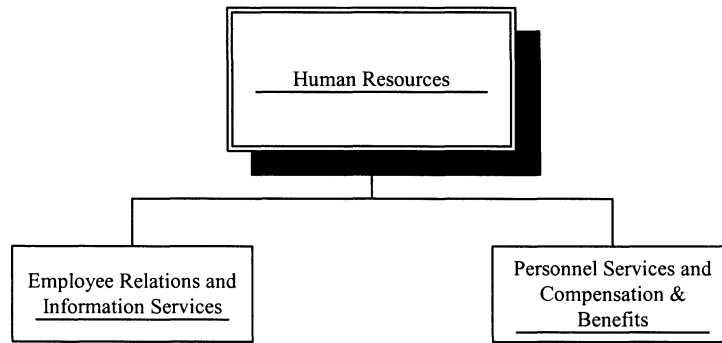
- Attract and retain qualified employees through the use of progressive recruitment techniques and competitive compensation and benefit systems.
- Provide services and resources to department managers and supervisors to help them strategically manage the City's workforce and effectively address work place issues.
- Provide employees and managers with tools and resources to enhance individual and team performance as a means of achieving organizational excellence.
- Supply accurate and accessible information systems, management and resources.
- Communicate organizational values.

Significant Changes:

- None.

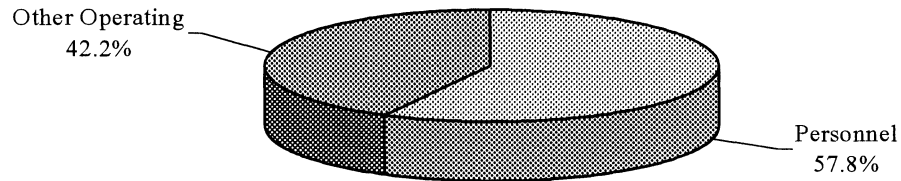
Budget Summary:	FY 2003/04	FY 2004/05	FY 2005/06
	Actual	Adopted	Adopted
Employee Relations and Information Services	\$ 1,887,965	\$ 2,172,940	\$ 2,356,596
Personnel Services and Compensation & Benefits	1,504,568	1,818,181	1,852,937
Operating Expenditure Total	3,392,533	3,991,121	4,209,533
General Benefits	61,801,616	85,135,997	95,379,249
Department Expenditure Total	<u>\$ 65,194,149</u>	<u>\$ 89,127,118</u>	<u>\$ 99,588,782</u>

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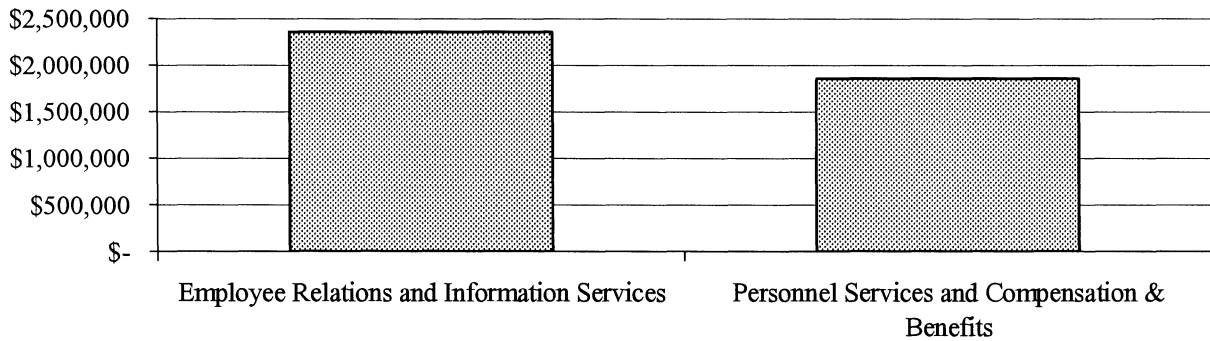


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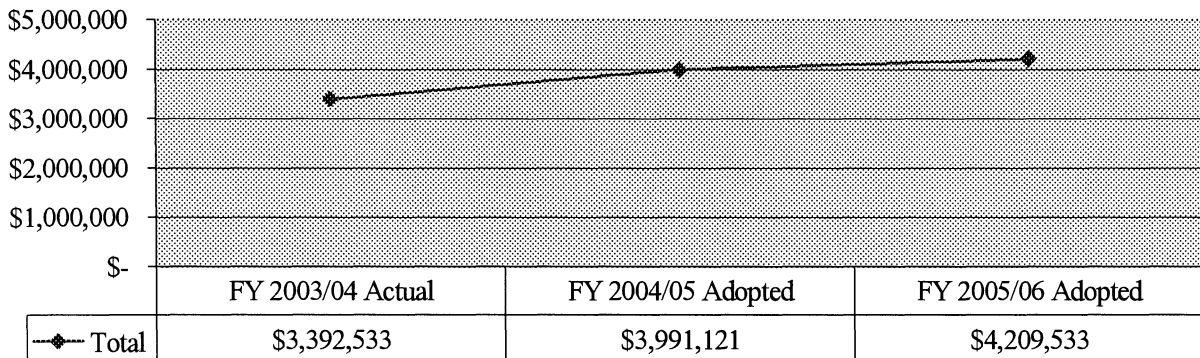
Human Resources FY 2005/06 Operating Budget of \$4,209,533



Human Resources FY 2005/06 Operating Budget by Division



Human Resources FY 2003/04-2005/06 Operating Expenditure History



Human Resources

Employee Relations and Information Services

Mission Statement/Description:

Provide strategic planning and intervention, consultation and creative problem solving resolution assistance to department managers regarding a broad range of employee related issues. Ensure the accuracy, integrity and completeness of the Human Resource Information System database and provide information in a variety of media and formats to maximize Citywide use of such information.

Fund Support:

Employee Relations and Information Services is supported by the General Fund and the Employee Benefits Fund.

FY 2005/06 Objectives:

- Provide consultation and advice to department managers and supervisors in the management of employee grievances, Department of Fair Employment and Housing (DFEH) and Equal Employment Opportunity Commission (EEOC) complaints, and employment-related claims against the City to resolve complaints and minimize City liability.
- Develop employee training programs and services geared toward developing specific core competencies and organizational skills in the areas of interpersonal communication, leadership, cross-functional work and teams, computers and technology, critical thinking and customer service.
- Ensure accuracy and integrity of automated human resource information and records. Maintain, enhance and develop web enabled informational resources for City employees and the public.

Performance Measures:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Outcome/Effectiveness:			
Percentage of grievances satisfactorily resolved before arbitration.	95%	95%	95%
Workload:			
Number of employee hours of training attended.	4,603	3,500	3500
Number of annual hits on the Human Resources Intranet.	7,800	7,800	16,128 ¹

¹ This number will increase by at least 10 - 12% with the increasing use of web technology, upcoming ERP project and the recommendation of the Customer Service Initiative Work Group to utilize the intranet more as a means of communication.

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Employee Relations and Information Services (continued)

Budget Summary:	FY 2003/04	FY 2004/05	FY 2005/06
	Actual	Adopted	Adopted
Personnel	\$ 910,401	\$ 1,099,813	\$ 1,134,515
Other Operating	975,170	1,072,177	1,221,164
Capital Outlay	2,394	950	917
Total Expenditures	<u>\$ 1,887,965</u>	<u>\$ 2,172,940</u>	<u>\$ 2,356,596</u>

Human Resources

Personnel Services and Compensation & Benefits

Mission Statement/Description:

Attract and retain qualified employees through the use of progressive recruitment techniques and competitive compensation and benefit systems.

Fund Support:

Personnel Services and Compensation & Benefits are supported by the General Fund and the Employee Benefits Fund.

FY 2005/06 Objectives:

- Maintain a database of current labor market information and perform classification and compensation studies to maintain pay equity and external competitiveness.
- Recruit highly skilled and experienced applicants for selection to refill vacant positions.
- Manage cost effective and responsive employee benefits programs to maintain a healthy workforce and retain qualified employees.

Performance Measures:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Outcome/Effectiveness:			
Recruitment evaluation rating. (Scale 0.0-3.0)	2.8	2.8	2.85
Workload:			
Number of new hires.	308	230	275
Number of covered lives – medical insurance (active/retired).	6,800	6,950	7,100
Number of applicants processed.	6,200	6,500	7,700

Budget Summary:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Personnel	\$ 1,057,183	\$ 1,286,330	\$ 1,297,165
Other Operating	444,509	530,801	554,689
Capital Outlay	2,876	1,050	1,083
Total Expenditures	<u>\$ 1,504,568</u>	<u>\$ 1,818,181</u>	<u>\$ 1,852,937</u>