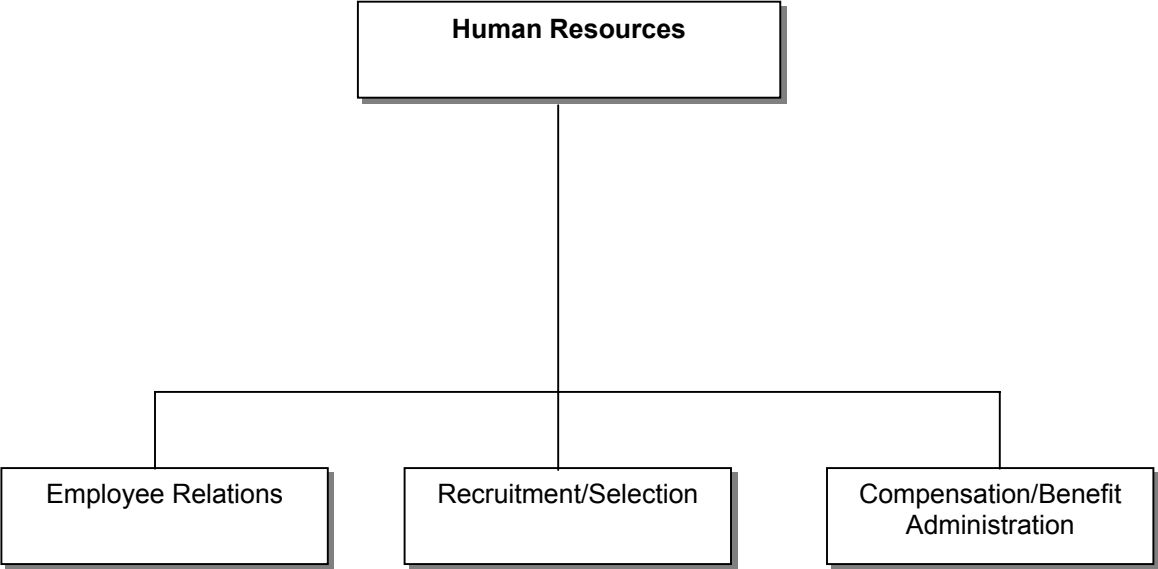

Human Resources



Human Resources

	Actual Expenditures 2001-02	Total Budget 2002-03	Adopted Budget 2003-04	Change From Prior Year	% Change
Full Time Equivalent Positions	5.5	4.5	5.5	1.0	22.2%
Salaries & Benefits	\$ 259,364	\$ 308,251	\$ 452,534	\$ 144,283	46.8%
Supplies & Services	196,740	277,419	238,519	(38,900)	-14.0%
Capital Acquisitions	991	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	0.0%
Total	\$ 457,095	\$ 585,670	\$ 691,053	\$ 105,383	18.0%

Financing Sources

General Fund	457,095	585,670	691,053
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PERSONNEL SUMMARY (shown in full time equivalents)

	Total Budget 2002-03	Adopted Budget 2003-04
Human Resources Administrator	1	1
Human Resources Manager	0	1
Administrative Analyst I/II/III	1	1
Administrative Technician	1	1
Administrative Clerk I/II/III	1.5	1.5
Total	4.5	5.5

Human Resources

MISSION STATEMENT

To recruit and develop a diverse workforce; to encourage a work culture of innovation and enthusiasm with a customer service focus; to foster effective employer-employee relationships by removing obstacles to open communications and understanding; and to serve as a resource to City employees and departments in the areas of compensation, benefits, safety, risk management, labor negotiations, employment laws and complaint resolution.

SERVICE DESCRIPTION

Provides recruitment services for City positions, administers the Volunteer Program, oversees the compensation and benefit programs, coordinates the City's safety and risk management programs, manages labor relations and other personnel matters. The department also is in charge of City Clerk functions. These services include maintenance of legal documents such as official minutes, resolutions and ordinances of the City Council meetings.

STRATEGIC ISSUES

1. Develop recruitment strategies to not only recruit, but also retain quality applicants and existing employees.
2. Provide training opportunities to motivate and develop City employees in preparation for attrition and advancement and to enhance morale.
3. Implement a performance evaluation system that is supportive of the City's team-based management and quality customer service culture.
4. Form partnerships with other City departments to provide both citizen and employee access to the City's job opportunities, benefits, Personnel Rules and Regulations and other applicable information via the City's website and intranet access.

5. Continue to provide support to the Quality Action Team to help ensure citywide continual support of the team-based management philosophy.
6. Continue to encourage citywide utilization of the City's Volunteer Program to supplement staffing needs and provide the community an opportunity to participate in providing governmental services

FY 2002- 2003 ACCOMPLISHMENTS

- ❖ During this past year, the Human Resources Department has maintained the elevated workloads experienced last year related to recruitments and other related services provided by the Department. The number of recruitments has remained constant with 42 recruitments this year. As a result, 32 full-time employees and 117 temporary employees, including Recreation Workers, were hired.
 - ❖ The Human Resources Department expanded the New Employee Orientation program from one day to two days during this past year. We held two sessions to accommodate 32 new hires. The expanded program provided an opportunity for the department heads and other managers to spend more time interacting with the new employees and providing them with more in depth information regarding their departments and the services provided by the City.
 - ❖ A Career Fair for the Corporation Yard employees was held during the fall. The Fair included information on how to prepare for promotional opportunities including how to complete an application in order to highlight experience relevant to the position being applied for. Mock interviews were conducted to display some examples of what to do and what not to do when interviewing.
 - ❖ Open enrollments were conducted for the City's health, dental, vision and cafeteria plans by the Human Resources Department.
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Human Resources

The Department also changed plan administrators for the dental/vision plan due to on-going problems with the administration of claims. The life insurance provided for City employees was also transferred to a new company that required coordination by the Department's staff.

- ❖ The Department continued to network with other agencies to expand the volunteer program. The Department held its fifth annual City-wide Volunteer Recognition Program. This program recognized volunteers for providing nearly 42,000 hours of service with a conservative value to the City of \$336,000.
- ❖ Staff played an integral role in coordinating the annual City Employees' Recognition Dinner and Awards program with participation from all departments. The dinner also recognizes the City's Team of the Year, which again supports the City's team-based management philosophy. Attendance has continued to increase with about 275 people attending this year's dinner.
- ❖ The Department provided training to City employees on Unlawful Harassment; coordinated a week-long leadership academy for 15 City employees in conjunction with the City Administrator's office; provided Back Safety training; and Injured Workers Return to Work training for management and Ergonomics training to assist in reducing our workers' compensation costs.
- ❖ The Department has continued to present training via NCCSIF for certification for Pool Operators and Construction Zone coning. Additionally, the Department coordinates CPR training with the Fire Department for City employees, which prepares them in the event that it is needed for their families, citizens or co-workers.
- ❖ In an effort to focus on increasing employee morale, the Department hosted our annual Cinco de Mayo event. This event has been successful in increasing the camaraderie

among the departments and has a large participation. Additionally, the department continues to recognize employees on their birthdays, which has been well received.

- ❖ The Department has identified a new performance evaluation system that is supportive with our culture and is preparing for implementation.
- ❖ Department staff has met with employees from various positions within the City to update job descriptions. So far, approximately 30 job descriptions have been or are in the process of being finalized.

FY 2002-2003 PERFORMANCE MEASURE RESULTS

1. Reduce recruiting time from an average of 38 days to 37 days from date of opening to date of certification to departments. *The average recruitment time increased from approximately 41 to 51 days this last year for all recruitments and from 38 to 46 days for standard (three weeks or less) recruitments. We conducted several high profile recruitments, including one Department Head position that were open for significant periods of time.*

The increased recruitment time is largely due to the Department increasing the open filing period for many recruitments from two weeks to three weeks in order to provide more time for applicants to complete their application materials. Last year, we had several recruitments that had five or fewer applicants so we were able to certify the hiring list without conducting an oral board to establish the employment list. This year, with the increased number of applicants, we had to conduct more oral boards, which took longer and extended the timeframe for final certification of the employment lists.

2. Track the response times for requests for applications to determine what current turnaround time-frame is in order to improve our level of service. *All requests for job applications were responded to within one*
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Human Resources

business day from the date of receipt of the request.

3. Provide employment certification lists within three (3) business days from date of oral interviews. *The average turnaround time from the date of the oral interviews to the certification of an employment list to the requesting department was 2.2 days and fell within our stated goal for Fiscal Year 2002/03 of 3 days.*

FY 2003- 2004 INITIATIVES

- ❖ Implement a performance evaluation system to be utilized citywide by the end of the fiscal year.
 - ◆ Present proposed system to all managers, bargaining unit representatives and other interested employees to ensure participation from all employee groups and management alike.
 - ◆ The system will support the City's team-based management and quality customer service culture.
 - ◆ It will be value added in that it will provide for constructive dialogue between supervisors and employees.
 - ◆ It will, at the minimum, meet the City's responsibilities to ensure that all employees receive an annual evaluation.
- ❖ Continue updating City job specifications for compliance with the Americans With Disabilities Act.
 - ◆ Employees will be interviewed to determine the accuracy of the existing job specifications. As job specifications are identified as being outdated, they will be updated.
 - ◆ Physical factors will be incorporated into job descriptions.

- ◆ The descriptions will be in compliance with the Americans With Disabilities Act.

- ❖ Develop a benefits orientation program for current City employees. There are numerous benefits provided for City employees. While the benefits are explained during the new employee orientation process, they only receive an overview. This program will assist employees in having a full understanding of the benefits available to them.

The program will be conducted by Human Resources and will be provided to all groups of employees at their job sites.

- ❖ Continue to utilize City staff and other consultants to provide training for City employees in preparation for career development and/or advancement including supervisory/leadership training, professional etiquette, and computer skills. Training will also be provided to keep current management staff up-to-date on legal/legislative requirements. Another leadership academy will be conducted for City employees preparing for career advancement.

FY 2003-2004 PERFORMANCE MEASURES

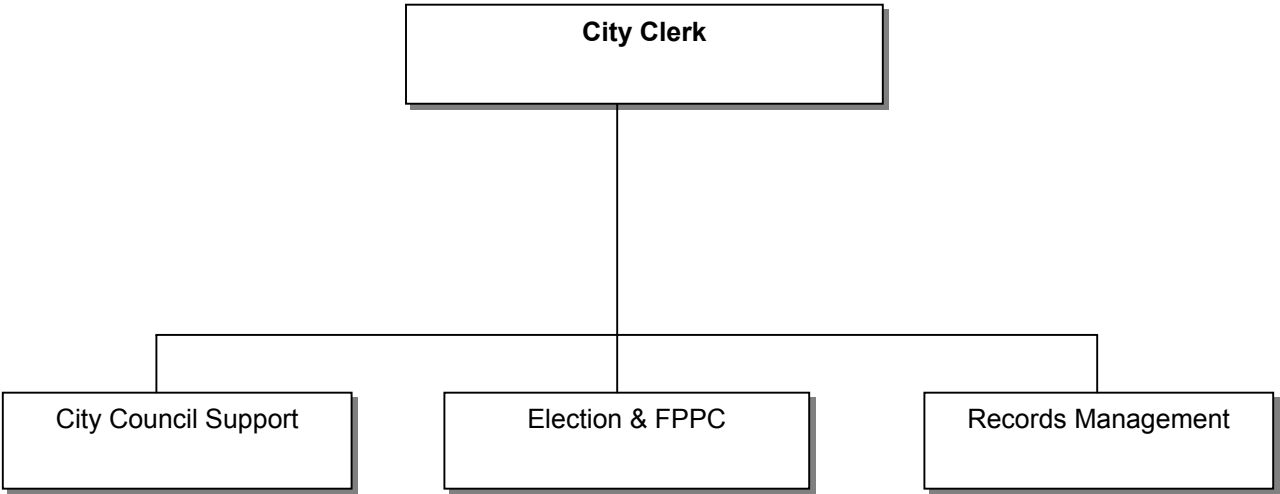
1. Reduce recruiting time from current average of 37 days to 35 days from date of opening to date of certification to departments for general recruitments.
2. Respond to requests for applications in 24 hours from the date of receipt of the request (excluding weekends).
3. Provide departments with certification lists within three (3) business days from date of oral interviews.

Human Resources

100-1720

Appropriation Line-Item		Actual 2001-2002	Adopted 2002-2003	Adopted 2003-2004
612	Salaries & Wages	\$ 202,326	\$ 231,151	\$ 329,108
613	Extra Help	16,413	25,000	25,000
614	Overtime	652	500	1,000
615	Total Benefits	38,932	50,696	96,522
Salaries & Benefits Sub - Total		258,323	307,347	451,630
622	Telephone	3,587	3,915	4,157
623	Postage & Freight	4,591	3,500	3,600
624	Advertising	10,682	11,000	11,000
625	Forms & Supplies	27,057	28,450	35,250
626	Printing & Binding	3,817	3,500	3,500
627	Professional Services	88,695	92,913	96,100
628	Travel & Meeting	11,104	12,330	12,330
631	Dues & Subscriptions	3,436	4,100	3,960
633	Office Equipment - O & M	-	305	305
639	Training Programs	16,616	44,650	29,650
643	Insurance	5,285	5,557	6,510
658	Computer ISF	6,753	7,479	11,241
Supplies & Services Sub - Total		181,623	217,699	217,603
692	Capital Acquisitions	-	-	-
Acquisitions Sub - Total		-	-	-
Total Appropriations		\$ 439,946	\$ 525,046	\$ 669,233

City Clerk



City Clerk Services

MISSION STATEMENT

The City Clerk's Office provides assistance to the public, the City Council, and City departments; encourages citizen involvement on City boards, commissions and the Council, and ensures conformance with legal and statutory requirements including Fair Political Practices Commission regulations, the Brown Act, elections, and official records management for the City.

SERVICE DESCRIPTION

The Office of the City Clerk continued to provide a high level of service to the public, City Council and City departments in publishing and posting notices for public meetings and public hearings as required by law. In addition, the City Clerk's office continues to look for new and creative ways to advertise for vacancies on the eight City boards and commissions that provide the Mayor, City Council and City departments with a source of informed opinion and public participation in the shaping of its policies and programs.

STRATEGIC ISSUES

1. Research technology to provide a better, more efficient, method to maintain and store official City files.
2. Research methods utilized to maintain City deed and agreement files including storage for more efficient retrieval.

FY 2002-2003 ACCOMPLISHMENTS

- ❖ Department staff worked collectively with the Information Services Division and now the City provides on-line access of Municipal Code via the City's Internet Website for all external and internal customers.
- ❖ Destroyed and/or forwarded records to storage pursuant to our Records Retention Schedule.

- ❖ Conducted 8 recruitments in 2002, appointing 14 members to various City Boards and Commissions.
- ❖ Updated computer software that provides automatic indexing of the City's minutes, ordinances and resolutions, resulting in minimal staff time needed to index documents for retrieval purposes.

FY 2002-2003 PERFORMANCE MEASURE RESULTS

1. Respond to department requests for record retrieval within 2 business days. *Achieved.*
2. Prepared and submit Council Meeting minutes to the City Administrator's office on within 30 days of Council meeting. *Prepared and submitted minutes within in 45 days.*

FY 2003- 2004 INITIATIVES

- ❖ Prepare ordinance amendments for approval by City Council to remove outdated material within the Municipal Code that may now be in conflict with current laws.
- ❖ Research methods to store documents in accordance with our Records Retention Schedule.

FY 2003-2004 PERFORMANCE MEASURES

1. Respond to requests for record retrieval in 2 business days.
 2. Prepare and submit Council Meeting minutes to the City Administrator's office within 30 days of Council meeting.
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City Clerk**100-1710**

Appropriation Line-Item	Actual 2001-2002	Adopted 2002-2003	Adopted 2003-2004
612 Salaries	\$ 936	\$ 904	\$ 904
613 Extra Help	-	-	-
614 Overtime	-	-	-
615 Total Benefits	105	-	-
Salaries & Benefits Sub - Total	1,041	904	904
623 Postage & Freight	327	900	900
624 Advertising	6,173	6,500	7,500
625 Forms & Supplies	233	-	-
627 Professional Services	7,912	52,300	12,500
631 Dues & Subscriptions	56	-	-
633 Equipment - O & M	395	-	-
643 Insurance	21	20	16
Supplies & Services Sub - Total	15,117	59,720	20,916
692 Capital Acquisitions	991	-	-
Acquisitions Sub - Total	991	-	-
Total Appropriations	\$ 17,149	\$ 60,624	\$ 21,820
