

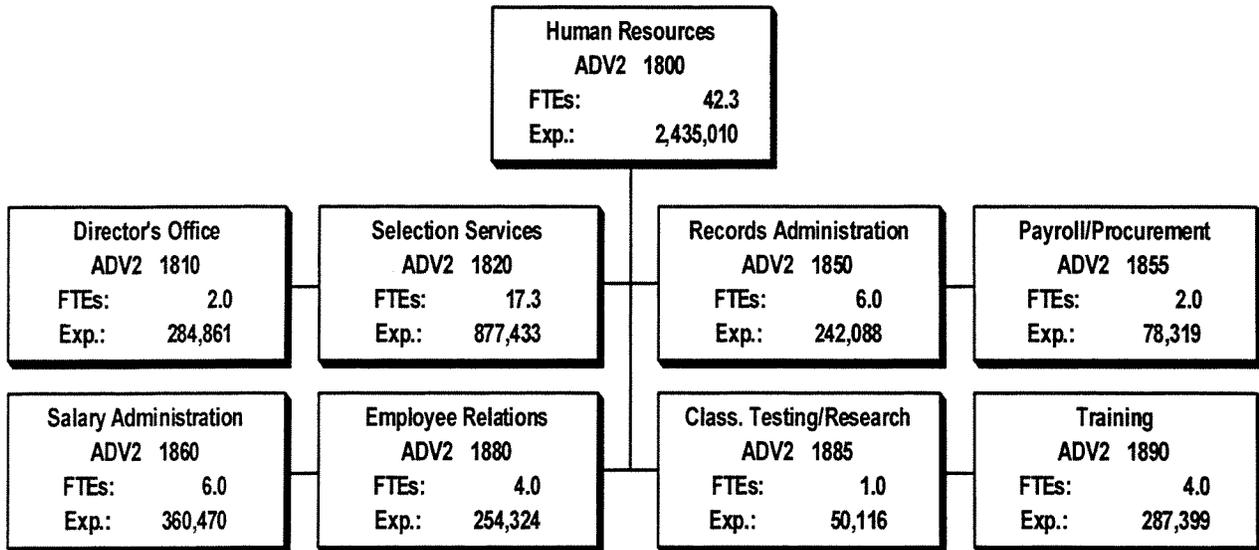
HUMAN RESOURCES DEPARTMENT SUMMARY

The Human Resources Department provides overall policy direction on human resource management issues and administrative support functions related to the management of employees for all City departments. The mission of the department is to serve other City departments in their efforts to recruit, train, and retain a diverse and competent workforce and to comply with all applicable federal, state, and local laws to allow the departments to carry out their missions more effectively.

In addition to providing centralized human resources functions, the Human Resources Department is responsible for administering the Health Benefits, Workers Compensation, and Long Term Disability programs. Further responsibilities include citywide coordination of the Combined Municipal Campaign program, the Employee Recognition program, temporary employee service, and publishing newsletters reporting City events, activities, and employee information.

The department's main objectives in FY2004 are:

- o Technological advances will be pursued to improve operating efficiencies and to further include interactive participation with departments and employees.
- o Continue to maintain salary competitiveness for all branches of the City's workforce.
- o Continue to evaluate, revise, and improve the City's compensation and classification programs.
- o Institutionalize a "Corporate" University at the E.B. Cape Training Center.

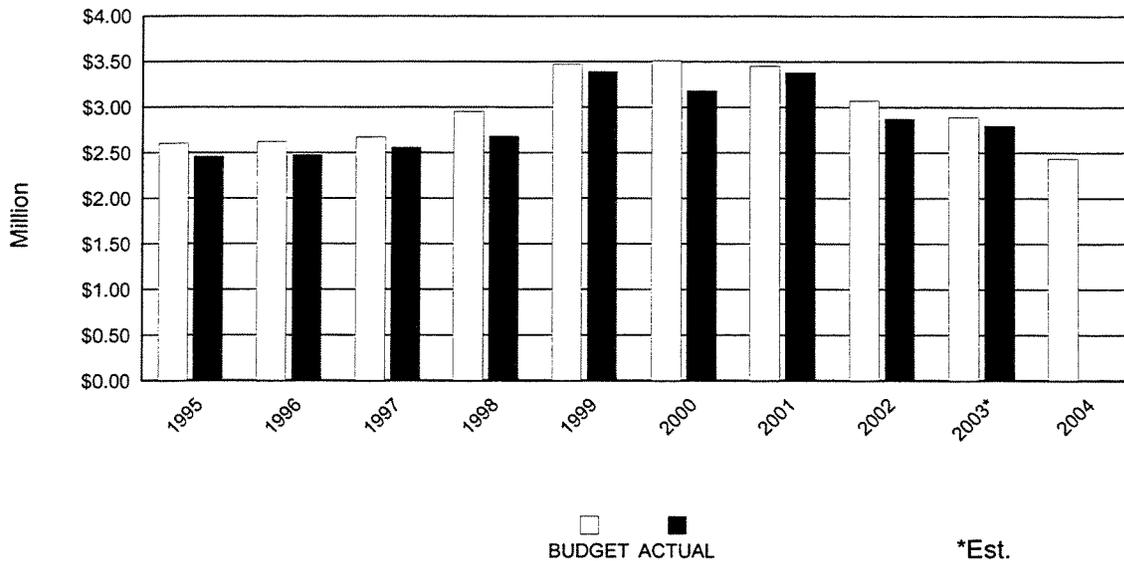


FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : Human Resources					
Fund/Department No. : 100 / 80					
		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Expenditure Summary	Personnel Services	2,493,603	2,492,619	2,444,711	2,177,215
	Supplies	74,336	78,333	62,187	49,899
	Other Services and Charges	304,506	319,086	291,229	207,896
	Total M & O Expenditures	2,872,445	2,890,038	2,798,127	2,435,010
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	2,872,445	2,890,038	2,798,127	2,435,010
Revenue Summary		2,094	1,900	4,000	2,500
Staffing Summary	Full-Time Equivalents - Civilian	52.8	54.0	48.0	42.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	52.8	54.0	48.0	42.3
	Full-Time Equivalents-Overtime	0.1	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o The FY2004 Budget includes funding to Institutionalize a corporate university at the E. B. Cape Center. o Continuation of funding for administration of the Police Officers Civil Service Commission (POCSC) and municipal CSC. o Continuation of funding to promote cross training of staff, to perform job funtions of diverse positions. 				

**Human Resources
Budget vs Actual Expenditures**



FISCAL YEAR 2004 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Human Resources Fund/Department No. : 100 / 80	
Program Description	Program Objectives
Office of the Director 1810 Provide support to the functions/responsibilities of the various programs of the department.	Provide executive support and leadership to all divisions/programs of the department.
Selection Services 1820 Provide recruitment/selection support to departments. Track applicants, analyze staffing trends and process all personnel actions. Ensure compliance with all applicable laws, regulations, and codes.	Develop more extensive recruiting networks. Improve communication of employment opportunities and quality of svc. to applicants. Process personnel actions and computer reporting using Applicant Tracking System. Develop recruiting sources for IT systems professionals.
Records Administration 1850 Manage the City's Personnel Records System for all active and inactive employees. Respond to requests for information from internal and external agencies authorized to receive such information. Ensure compliance with all applicable laws, regulations and codes.	Maintain personnel records according to City policy and other regulations.
Payroll/Procurement 1855 Provide overall support to department programs in the areas of personnel/payroll, financial information, and accounts payable.	Support divisions/programs in preparing financial/human resources adhoc reports; ensure payroll transactions are accurate and processed timely; and provide budgetary information related to goods and services requested.
Salary Administration 1860 Administer the City's classification and compensation programs to facilitate the acquisitions and maintenance of an experienced, competitive workforce. Ensure compliance with all applicable laws, regulations and codes.	Ensure employees are properly classified. Meet ordinance requirements. Improve/maintain accuracy of job descriptions. Ensure proper use of job classes. Measure and report base pay comparison to the market. Explore variable forms of pay.
Employee Relations 1880 Provide City employees with a forum to address and correct real and perceived problems. Provide administrative support to the Civil Service Commission (CSC) and Police Officers Civil Service Commission (POCSC).	Administer classified/municipal grievance system as mandated by Local Govt. Code/Code of Ordinances, Section 14-50 Ord. Meet and Confer. Schedule disciplinary appeals/arbitrations as mandated by City Charter and Texas Local Government Code.

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Human Resources Fund/Department No. : 100 / 80									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Conduct strategic department administrator meetings	19			22			22		
		4.0	512,249		3.0	429,847		2.0	284,861
Applications processed	62,048			81,397			81,397		
Vacancies filled	3,731			2,291			2,991		
Personnel actions prepared	10,628			11,346			11,346		
Recruiting contracts	72			43			48		
		21.0	894,322		19.5	905,303		17.3	877,433
Folders retrieved & filed	15,912			14,800			17,000		
Empl.Perf. Eval. processed	12,803			11,473			13,200		
Phone/written verification	13,318			14,451			14,451		
Docs received	40,660			60,329			39,000		
		7.0	252,125		6.0	260,643		6.0	242,088
Payroll transactions processed	4,849			4,490			4,491		
Procurement and financial documents processed	12,783			15,516			13,964		
		3.0	107,085		3.0	110,632		2.0	78,319
Salary changes	1,701			1,650			1,650		
Job description reviews	49			171			171		
Ordinance/roster revisions	1,286			1,362			1,362		
Salary surveys	251			215			215		
		7.0	381,357		7.0	387,714		6.0	360,470
%of CSC review of Step 4	NA			100%			100%		
%of Step III favoring Dept	NA			75%			75%		
No.&%of StepIV/total proce	NA			30			30		
No.&%of StepIII/to total process	NA			75%			75%		
		3.8	259,260		4.1	274,765		4.0	254,324

FISCAL YEAR 2004 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Human Resources Fund/Department No. : 100 / 80	
Program Description	Program Objectives
Class. Testing and Research 1885 Administer exams in Police and Fire Departments mandated by Chapter 143 of the Texas Local Government Code.	Develop and administer all classified entrance and fire promotional examinations for Chapter 143 positions.
Training 1890 Provide formal training/staff development programs aimed at meeting special needs of City departments in three areas: management/supervisory skills, professional development, and orientation for new employees.	
	Provide quality training programs to a limited number of employees to enhance the efficiency and productivity of participants and meet specific department/employee needs. Foster a higher level of participation in the Employee Suggestion Program(ESP).

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Human Resources									
Fund/Department No. : 100 / 80									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Promotional applicants tested	690			367			367		
Police & Fire cadets tested	1,557			3,302			3,302		
Exams administered	17			18			18		
		4.0	216,790		2.4	213,234		1.0	50,116
New Employee orientation	21			12			12		
CAPS sessions conducted	6			5			5		
Training participants	2,644			3,000			3,000		
		3.0	249,257		3.0	215,989		4.0	287,399
Total	<u>52.8</u>	<u>2,872,445</u>		<u>48.0</u>	<u>2,798,127</u>		<u>42.3</u>	<u>2,435,010</u>	

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
 Department Name : : Human Resources
 Fund / Department No. : 100 / 80

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNT CLERK	3411	10
4	ADMINISTRATIVE AIDE	3011	10
1	ADMINISTRATIVE SPECIALIST	3025	20
1	CUSTOMER SERVICE CLERK	8851	10
1	DATA ENTRY OPERATOR	4311	08
3	DIVISION MANAGER	3030	29
1	EXECUTIVE SECRETARY	4922	15
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES DIRECTOR	4001	35
2	HUMAN RESOURCES MANAGER	4026	27
2	HUMAN RESOURCES SPECIALIST	4021	17
3	HUMAN RESOURCES SUPERVISOR	4027	24
2	HUMAN RESOURCES TECHNICIAN	4017	12
1	MANAGEMENT ANALYST IV	3085	25
1	OFFICE SUPERVISOR	5021	17
1	PAYROLL SUPERVISOR	3714	17
1	RECORDS SUPERVISOR	5042	18
6	SENIOR CLERK	4813	08
1	SENIOR COMPENSATION SPECIALIST	4032	22
7	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
2	SENIOR TRAINER	4213	21
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44.0	Total Positions		
1.7	Less adjustment for Vacancies and Part-Time Employees		
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42.3	Full-Time Equivalents		

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : Human Resources
Fund/Department No. : 100 / 80

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	1,899,051	1,902,796	1,856,883	1,616,139
1105	Salary-Part Time-Civilian	13,924	19,549	14,700	10,149
1113	Bilingual Pay-Civilian	6,065	7,224	8,127	8,127
1120	Overtime-Civilian	3,282	1,907	0	0
1130	Termination Pay-Civilian	43,863	0	100	0
1135	Pension-Civilian	191,833	190,283	191,882	227,876
1140	Social Security-Civilian	146,728	146,630	147,966	123,780
1145	Health/Life Ins Active Civilian	173,923	198,335	199,357	169,657
1155	Vehicle Allowance-Civilian	4,200	4,200	4,200	4,200
1405	Workers Compensation-Civilian	7,871	14,483	14,304	11,030
1415	Unemployment Claims	0	945	923	0
1420	Long Term Disability	2,863	6,267	6,269	6,257
Total Personnel Services		2,493,603	2,492,619	2,444,711	2,177,215
2300	Audio-Visual Supplies	0	500	0	0
2305	Computer Supplies	1,221	3,300	3,450	950
2306	Paper & Printing Supplies	3,440	4,400	4,100	4,100
2315	Publications & Printed Materials	13,275	14,000	13,800	8,530
2323	Postage	25,218	20,200	15,100	14,100
2325	Miscellaneous Office Supplies	26,606	31,246	21,050	19,219
2702	Food Supplies	2,987	4,687	4,687	3,000
2738	Miscellaneous Parts & Supplies	1,589	0	0	0
Total Supplies		74,336	78,333	62,187	49,899
3107	Temporary Personnel Services	28,324	32,086	17,100	2,000
3305	Advertising Services	0	500	500	0
3345	Miscellaneous Support Services	126,913	129,107	127,000	102,624
3402	Parking Space Rental	22,107	20,000	20,000	12,960
3409	Office Equipment Rental	2,945	3,000	3,000	0
3510	Telephone	9,092	16,000	16,000	12,742
3515	Communication Lines	7,260	6,000	6,000	6,000
3615	Computer Eq/Software Maint Svc	0	5,500	3,750	2,750
3625	Office Equipment Services	1,391	3,800	1,500	1,500
3765	IntFd Photocopy Services	27,520	14,000	11,300	11,300
3768	Other Interfund Services	0	2,000	2,000	0
3794	Print Shop Services	17,116	15,721	11,171	8,950
3805	Printing & Reproduction Svcs	38,697	41,000	41,431	25,350
3895	Misc Other Services & Charges	0	500	500	0
3900	Education & Training	18,512	21,857	22,507	16,770
3905	Membership & Professional Fees	3,739	4,465	4,420	4,400
3910	Travel-Training Related	495	2,300	1,800	500
3950	Travel-Non-training Related	395	1,250	1,250	50
Total Other Services and Charges		304,506	319,086	291,229	207,896
Grand Total Expenditures		2,872,445	2,890,038	2,798,127	2,435,010