

# **HUMAN RESOURCES**

## **DEPARTMENT MISSION**

We partner with customer departments to maximize their human resources so they can deliver the greatest possible level of services to our citizens.

## **PROGRAM DESCRIPTION**

### **Human Resources**

Responsible for providing comprehensive Human Resource services and support to departmental management and personnel.

## **OBJECTIVES FOR FY 2002-2003**

- Design, develop and implement training and educational programs for the City's work force to support, promote and execute organizational goals, values, and standards
- Provide assistance, training, information and referral to employees and management regarding the City's personnel policies and procedures, and Federal and State laws governing the employment process
- Facilitate executive level work force recruitment efforts and minimize the turnaround time required for recruitment, selection and hiring
- Maintain the City's job classification and compensation system to ensure fair and equitable compensation, and attract and retain competent, qualified employees
- Complete the implementation of the Human Resources Information System (HRIS)

## **MAJOR BUDGET ITEMS**

- Save \$200,000 by eliminating DART bus pass subsidies resulting from the FY 2001-02 mid-year reduction plan
- Save \$69,023 and delete 0.2 regular FTEs through various operational efficiencies including reduction of cellular phones, copiers, office supplies and memberships
- Continue the \$125,000 savings from the FY 2001-02 mid-year reduction with elimination of civilian tuition reimbursement, and an additional \$80,000 by elimination of tuition reimbursement for uniform personnel beginning October 1, 2002
- Continue the \$75,000 savings from the FY 2001-02 mid-year reduction with suspension of Executive Management Forums
- Delete 1.0 regular FTE and \$67,794 for Human Resources Information System implementation

## **HUMAN RESOURCES**

### **MAJOR BUDGET ITEMS (CONTINUED)**

- Delete 8.5 regular FTEs and \$483,713 for staff reductions resulting in minimal staff available for administrative functions, increasing turnaround time for public information requests and routine or special internal City reports and requests
- Transfer 2.0 regular FTEs and \$100,118 to Fair Housing (within the Office of Financial Services) for the Human Rights Initiative

## HUMAN RESOURCES

### EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	3,229,755	2,845,988	3,030,352	2,373,994
Supplies and Materials	101,927	93,203	65,226	60,100
Other Services and Charges	1,143,829	1,049,337	1,005,910	586,273
Capital Outlays	3,640	0	0	0
Reimbursements	(738,929)	0	(378,580)	0
<b>TOTAL</b>	<u>3,740,222</u>	<u>3,988,528</u>	<u>3,722,908</u>	<u>3,020,367</u>

### EXPENDITURES (By Program)

Human Resources	<u>3,740,222</u>	<u>3,988,528</u>	<u>3,722,908</u>	<u>3,020,367</u>
<b>TOTAL</b>	<u>3,740,222</u>	<u>3,988,528</u>	<u>3,722,908</u>	<u>3,020,367</u>

### FTEs (By Type)

Regular	50.8	42.8	40.6	31.1
Overtime	0.1	0.1	0.1	0.1
Temporary Help	0.0	0.5	0.5	0.5
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>50.9</u>	<u>43.4</u>	<u>41.2</u>	<u>31.7</u>

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Human Resources	<u>50.9</u>	<u>43.4</u>	<u>41.2</u>	<u>31.7</u>
<b>TOTAL</b>	<u>50.9</u>	<u>43.4</u>	<u>41.2</u>	<u>31.7</u>

### GENERAL FUND

**3,020,367**

### ADDITIONAL OPERATING RESOURCES

NONE

0

**TOTAL**

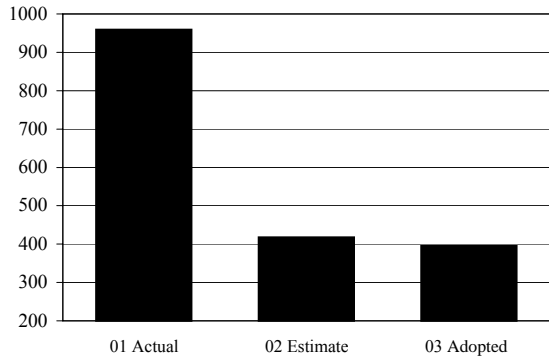
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### TOTAL OPERATING RESOURCES

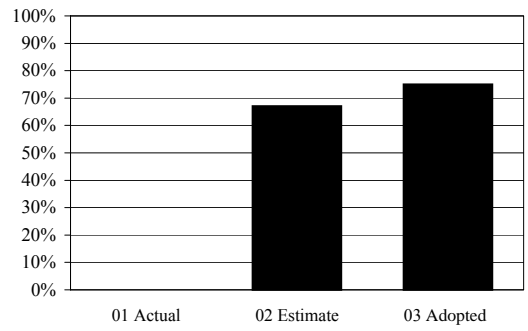
**3,020,367**

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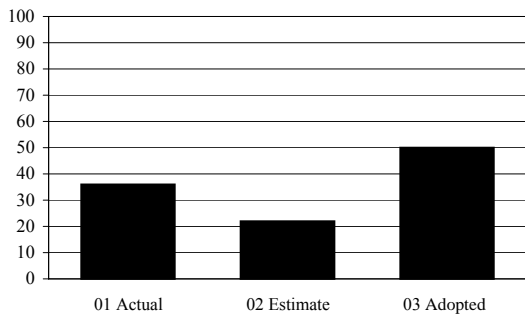
**Number of Job Classifications**



**Benchmark Job Classifications with salary midpoint  
=> the 50th percentile of Job Market**



**Number of Equal Employment Opportunity (EEOC)  
Claims Filed**



**Number of Equal Employment Opportunity (EEOC)  
Claims upheld in City's favor**

