DEPARTMENT DESCRIPTION:

The Human Resources Department coordinates services and programs which assist City departments in developing and maintaining a qualified, effective and diverse workforce and provides employment-related services to the City's employees and to job applicants.

		2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 921,888	$ 1,062,310	$ 1,081,016	$ 1,109,813
Services, Supplies, and Other Charges		6,671,490	5,296,026	4,326,255	5,689,261
Capital Outlay		44,056	20,500	-	-
Total Expenditures		$ 7,637,434	$ 6,378,836	$ 5,407,271	$ 6,799,074
*FY 2005 Adopted Budget:			$ 6,285,078		
EXPENDITURES BY ACTIVITY:					
Human Resources	1230	$ 746,081	$ 810,116	$ 786,675	$ 832,608
Volunteer Program	1231	20,060	20,000	20,000	20,000
Subtotal General Fund		766,141	830,116	806,675	852,608
Unemployment Insurance	1232	103,895	120,000	100,000	120,000
Workers Compensation Insurance	7820	2,595,398	2,547,802	2,248,306	2,936,380
Liability Insurance	7821	3,136,082	1,795,592	1,153,036	1,734,347
Group Health Insurance	7823	1,035,918	1,085,326	1,099,254	1,155,739
Subtotal Other Funds		6,871,293	5,548,720	4,600,596	5,946,466
Total Expenditures		$ 7,637,434	$ 6,378,836	$ 5,407,271	$ 6,799,074
RESOURCES BY FUND:					
General Fund		$ 766,141	$ 830,116	$ 806,675	$ 852,608
General Fund - Designated		103,895	120,000	100,000	120,000
Workers' Compensation Insurance Fund		2,595,398	2,547,802	2,248,306	2,936,380
Liability Insurance Fund		3,136,082	1,795,592	1,153,036	1,734,347
Group Health Insurance Fund		1,035,918	1,085,326	1,099,254	1,155,739
Total Resources		$ 7,637,434	$ 6,378,836	$ 5,407,271	$ 6,799,074
PROJECT EXPENDITURES				$ -	$ -
			2004	**2005**	**2006**
TOTAL PERSONNEL			11.41	11.41	11.41

ACTIVITY SUMMARY

HUMAN RESOURCES

ACTIVITY NUMBER: 1230
FUND: General

DEPARTMENT: Human Resources
FUNCTION: General Government

ACTIVITY DESCRIPTION:

The functions performed by the Human Resources Department include: Employee Recruitment and Selection Testing, including examination development and administration; Equal Employment Opportunity, including outreach recruitment and investigation of harassment and discrimination complaints; Benefits Coordination, including administration of the employee insurance and retirement benefit programs; Employee Relations, including labor negotiations; Classification and Compensation, including development and maintenance of job descriptions and compensation plans; Employee Development, including coordination of the City-wide employee training program, and Risk Management, including the administration of liability claims against the City, and the purchase of excess liability and property insurance policies.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 510,842	$ 557,026	$ 556,247	$ 575,611
Services, Supplies, and Other Charges	191,183	232,590	230,428	256,997
Capital Outlay	44,056	20,500	-	-
Total Expenditures	$ 746,081	$ 810,116	$ 786,675	$ 832,608
*FY 2005 Adopted Budget:		$ 793,386		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 289,030	$ 296,082	$ 296,082	$ 296,082
Total Resources	$ 289,030	$ 296,082	$ 296,082	$ 296,082
NET GENERAL FUND REQUIREMENTS	$ 457,051	$ 514,034	$ 490,593	$ 536,526

PERSONNEL:	2004	2005	2006
Assistant Director of Human Resources	1.00	1.00	1.00
Director of Human Resources	0.60	0.60	0.60
Human Resources Analyst I/II	1.60	1.60	1.60
Human Resources Assistant I/II	0.00	0.66	0.66
Human Resources Technician	0.00	2.00	2.00
Personnel Assistant	0.66	0.00	0.00
Personnel Technician	2.00	0.00	0.00
Principal Human Resources Analyst	0.65	0.65	0.65
Total Personnel	6.51	6.51	6.51

ACTIVITY SUMMARY

VOLUNTEER PROGRAM

ACTIVITY NUMBER: 1231
FUND: General

DEPARTMENT: Human Resources
FUNCTION: General Government

ACTIVITY DESCRIPTION:

Provides for City-wide volunteer opportunities for citizens to participate in City government.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Services, Supplies, and Other Charges	$ 20,060	$ 20,000	$ 20,000	$ 20,000
Total Expenditures	$ 20,060	$ 20,000	$ 20,000	$ 20,000
*FY 2005 Adopted Budget:		$ 20,000		
ACTIVITY RESOURCES	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 20,060	$ 20,000	$ 20,000	$ 20,000

PERSONNEL:	2004	2005	2006
None	0.00	0.00	0.00

ACTIVITY SUMMARY

UNEMPLOYMENT INSURANCE

ACTIVITY NUMBER: 1232
FUND: General Sub Fund

DEPARTMENT: Human Resources
FUNCTION: General Government

ACTIVITY DESCRIPTION:

This activity includes the cost for self-funded reimbursements for benefits paid to eligible displaced workers.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Services, Supplies, and Other Charges	$ 103,895	$ 120,000	$ 100,000	$ 120,000
Total Expenditures	$ 103,895	$ 120,000	$ 100,000	$ 120,000
*FY 2005 Adopted Budget:		$ 120,000		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 103,895	$ 120,000	$ 100,000	$ 120,000
Total Resources	$ 103,895	$ 120,000	$ 100,000	$ 120,000
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL:	2004	2005	2006
None	0.00	0.00	0.00

ACTIVITY SUMMARY

WORKERS COMPENSATION INSURANCE

ACTIVITY NUMBER: 7820
FUND: Workers' Compensation Insurance Fund

DEPARTMENT: Human Resources
FUNCTION: Internal Services

ACTIVITY DESCRIPTION:

Provides funds to cover premiums, claims payable under the self-insurance program, administration, and legal services. Funding for the program requirements comes from apportioned charges to City departments based on gross wages within various classifications of employment, and from accumulated workers' compensation reserves.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 117,397	$ 204,052	$ 206,001	$ 205,380
Services, Supplies, and Other Charges	2,478,001	2,343,750	2,042,305	2,731,000
Total Expenditures	$ 2,595,398	$ 2,547,802	$ 2,248,306	$ 2,936,380

*FY 2005 Adopted Budget: $ 2,547,802

ACTIVITY RESOURCES Charges to other funds.

PERSONNEL:	2004	2005	2006
Director of Human Resources	0.15	0.15	0.15
Human Resources Analyst I/II	1.00	1.00	1.00
Human Resources Technician	0.00	0.50	0.50
Personnel Technician	0.50	0.00	0.00
Principal Human Resources Analyst	0.60	0.60	0.60
Total Personnel	2.25	2.25	2.25

ACTIVITY SUMMARY

LIABILITY INSURANCE

ACTIVITY NUMBER: 7821
FUND: Liability Insurance Fund

DEPARTMENT: Human Resources
FUNCTION: Internal Services

ACTIVITY DESCRIPTION:

The City has general liability and property insurance coverage. The City retains loss exposure for the first $1,000,000 of each liability claim.

This activity provides funds to cover premiums, claims payable, administration, and legal services. Funding for program requirements comes from apportioned charges to departments based on gross wages, special assessments based on claims experience, and from accumulated liability insurance reserves.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 145,713	$ 151,906	$ 153,414	$ 156,383
Services, Supplies, and Other Charges	2,990,369	1,643,686	999,622	1,577,964
Total Expenditures	$ 3,136,082	$ 1,795,592	$ 1,153,036	$ 1,734,347

*FY 2005 Adopted Budget: $ 1,718,564

ACTIVITY RESOURCES Charges to other funds.

PERSONNEL:	2004	2005	2006
Director of Human Resources	0.15	0.15	0.15
Human Resources Assistant I/II	0.00	0.50	0.50
Personnel Assistant	0.50	0.00	0.00
Risk Manager	1.00	1.00	1.00
Total Personnel	1.65	1.65	1.65

ACTIVITY SUMMARY

GROUP HEALTH INSURANCE

ACTIVITY NUMBER: 7823
FUND: Group Health Insurance Fund

DEPARTMENT: Human Resources
FUNCTION: Internal Services

ACTIVITY DESCRIPTION:

Provides funds for self-insured dental and vision employee claim payments and related administrative expenses. Also includes payments for negotiated retiree health insurance payments for eligible retired workers. Funding for the program requirements comes from apportioned charges to City departments based on the number of insured employees and their level of coverage.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 147,936	$ 149,326	$ 165,354	$ 172,439
Services, Supplies, and Other Charges	887,982	936,000	933,900	983,300
Total Expenditures	$ 1,035,918	$ 1,085,326	$ 1,099,254	$ 1,155,739

*FY 2005 Adopted Budget: $ 1,085,326

ACTIVITY RESOURCES Charges to other funds.

PERSONNEL:	2004	2005	2006
Director of Human Resources	0.10	0.10	0.10
Human Resources Technician	0.00	0.50	0.50
Personnel Technician	0.50	0.00	0.00
Principal Human Resources Analyst	0.40	0.40	0.40
Total Personnel	1.00	1.00	1.00