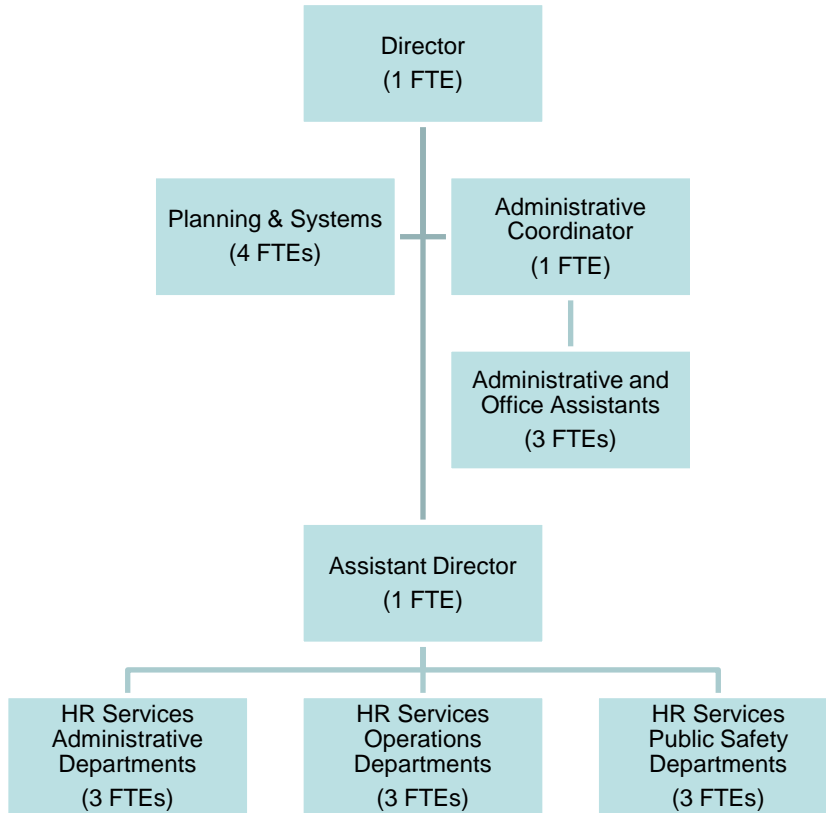




Human Resources

(19 FTEs)



HUMAN RESOURCES

Mission:

To recruit, retain and develop the best possible workforce for the City of Durham.

DEPARTMENT DESCRIPTION

General Administration**\$1,586,821****3 FTEs**

The Administration unit is responsible for consistent development, application, interpretation and communication of personnel policies to management, supervisors, employees and the public; for the development and coordination of responses to various compliance agency cases; and for the overall operation of the department including the day-to-day operations and the budget. The Assistant Director provides oversight for the various pay plans that the City maintains.

Planning and Systems**4 FTEs**

The Planning and Systems division is responsible for the central management of compensation and classification, salary surveys, staffing, benefits, training, and information systems for the department. This includes the preparation of any request for proposals in these areas: selection and development of benefits, benefit vendors, benefit rates, retiree benefits program, management of the drug testing program, central recruitment information and records, job fair participation, testing, and assessment center information. This program is also responsible for ensuring that the teams have updated and appropriate information for all Human Resources areas, as well as responsibility for the Human Resources Munis module.

Operations Team**3 FTEs**

The Operations Team provides complete HR services to operational departments. This includes; screening applications, ensuring that jobs are appropriately advertised, assisting with interview panels and assessment processes in customer departments, personnel action processing, and providing information and assistance to employees in assigned departments in the areas of benefits, employee relations, training, performance management, and compensation and classification.

Public Safety Team**3 FTEs**

The Public Safety Team provides basic HR services to Police, Fire and Emergency Communications (911) departments. This includes screening applications, ensuring that jobs are appropriately advertised, developing interview questions, personnel action processing and providing basic information to assigned departments in benefits, employee relations, training, performance management, compensation and classification. Police and Fire pay plan monitoring is also provided in conjunction with the Assistant Director of Human Resources.

Administrative Team**3 FTEs**

The Administrative Team provides complete HR services to assigned administrative departments. This includes; screening applications, ensuring that jobs are appropriately advertised, developing interview questions and assisting with interview panels and other assessment processes, personnel action processing and providing basic information to assigned departments in the areas of benefits, employee relations, training, performance management, and compensation and classification.

Management Assistant Team**3 FTEs**

Provides technical and clerical support to the Human Resources Department including office reception, office management, personnel record maintenance, storage and disclosure, advertisement of positions, providing database reports, and provision of appropriate forms and procedural information to employees who contact the Human Resources Department. Personnel action entry and approval, and benefits information may also be provided by this team.

Training Pool**\$58,100**

This is the fund from which organization-wide training is paid. This includes trainers, consultants, facilitators, training resources, and tuition reimbursement for all City employees.

RESOURCE ALLOCATION

	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Adopted FY 2009-10	Change
Appropriations					
Personal Services					
Operating	\$ 1,275,035	\$1,438,975	\$1,410,657	\$ 1,467,013	1.9%
Capital	524,524	349,697	291,894	177,908	-49.1%
Subtotal Appropriations	-	-	3,426	-	0.0%
	\$ 1,799,559	\$1,788,672	\$1,705,977	\$ 1,644,921	-8.0%
Drug Testing					
Supplemental Medicare Payment	\$ 47,004	\$ 41,000	\$ 42,488	\$ 41,000	0.0%
Hospital Reimbursement	161	200,000	220,000	220,000	10.0%
Unemployment Compensation	120,000	120,000	120,000	120,000	0.0%
Subtotal Nondepartmental	86,994	125,000	121,000	325,000	160.0%
	\$ 254,159	\$ 486,000	\$ 503,488	\$ 706,000	45.3%
Total Appropriations	\$ 2,053,718	\$2,274,672	\$2,209,465	\$ 2,350,921	3.4%
Full Time Equivalents					
Part Time	19	19	19	19	-
	1	1	1	1	-
Revenues					
Discretionary	\$ 2,053,718	\$2,274,672	\$2,209,465	\$ 2,350,921	3.4%
Program	-	-	-	-	0.0%
Total Revenues	\$ 2,053,718	\$2,274,672	\$2,209,465	\$ 2,350,921	3.4%

BUDGET ISSUES FOR FY 2009-10

- Maintain key programs at an effective level of service while providing required support of the MUNIS system.
- Update job descriptions based on the information gathered through the Comprehensive Compensation and Classification Study.
- Train Human Resources staff while maintaining adequate service levels.
- Develop targeted and active recruitment strategies.
- Update personnel policies.
- Provide training related to Substance Abuse, FMLA, HIPPA and other required areas to maintain legal compliance.
- Negotiate with vendors to manage insurance costs, review and modify employee health benefits, continue developing a wellness program, and reviewing case management with insurance providers.

COMPLETED INITIATIVES FOR FY 2008-09

- Completed the RFP process and made recommendations on health, dental, life, and vision insurance plans.
- Provided targeted recruitments and outreach efforts through job fairs and re-entry hiring.
- Participated in the Mayor's Summer Youth Program application process and hired a participant.
- Offered the Neighborhood College program and Junior Leadership Day.
- Offered HIPPA Training.
- Distributed basic wellness materials and worked with health vendor on wellness initiatives; wellness calendar produced and distributed.
- Provided generalist training for Human Resources staff.
- Participated in ERP implementation.

DEPARTMENT INITIATIVES FOR FY 2009-10

- Continue targeted recruitment and outreach programs (job fairs, co-ops, re-entry hiring direct contact with schools).
- Continue human resources policy updates.
- Continue the Neighborhood College and Junior Leadership Day.
- Continue participation in the ERP project.
- Continue citywide wellness program activities.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2009-10

GOAL: *To recruit and retain qualified applicants for position vacancies.*

OBJECTIVE: To recruit and retain qualified applicants for City employment.

STRATEGY: Reduce recruitment/selection time required from posting to hire.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Days from posting to hire	68	65	90	80*
*HR referral within 8 days after closing 90% of time				

STRATEGY: Maintain midpoint for 90% of our classifications at + or – 5% of the comparable market rates in southeastern market including, the five largest N.C. cities.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
% Total City classifications within 5% of the market rate	96%	95%	97%	95%

GOAL: *To retain knowledgeable motivated employees.*

OBJECTIVE: To provide training opportunities for City employees.

STRATEGY: Increase participation in training programs by 5% of the total employee population.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Time employees attended training sessions	1,631	1,700	3,200	2,500*
*Mandatory HIPPA training completed				

STRATEGY: Increase the number of grievances settled at the department level or mediated.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# Grievances resolved in the department or through mediation	9	10	9	10

GOAL: To educate, train and develop employees so that the City's vision and goals can be realized.

OBJECTIVE: To maintain satisfaction with HR services at 70% or higher.

STRATEGY: Survey employees at least once annually regarding HR services.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
% Rating services as satisfactory or above	53%	70%	n/a	70%

STRATEGY: Survey training participants at the end of each class and review the ratings quarterly.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
% Rating training classes as satisfactory or above	91%	90%	94%	94%

STRATEGY: To develop and maintain a City wellness program

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Adopted FY 2010
# of times employees Participate in wellness committee activities	1,000	1,100	1,200	2,000