

HUMAN RESOURCES

HUMAN RESOURCES (1501)

OVERALL GOAL

To provide professional expertise in the creation, development and leadership of a highly qualified, well-trained and increasingly diverse work force for the City of Medford.

KEY OBJECTIVES

- To conduct employee recruitment and employment services in a timely and effective manner in accordance with applicable employment laws and regulations.
- To develop a workforce reflective of the diversity of the City.
- To develop and maintain a modern classification and compensation system for all City of Medford employees.
- To develop and coordinate programs for employee orientation, interpersonal and technical skills, and career development.
- To create and maintain employee records in an accurate, current and proper condition, and with due regard to confidentiality requirements.
- To provide guidance to department supervisors in employee discipline and processing employee labor contract grievances.
- To develop and implement performance assessment and feedback methods.
- To interact with employee bargaining groups and collectively bargain and administer represented employee group contracts.

KEY PERFORMANCE MEASURES

Employment

- Number of vacancies filled (regular and temporary).
- Percentage of new hires retained after one year.

Classification

- Number of reclassification reviews conducted.
- Percentage of recommended reclassifications.
- Average length of time to complete reclassification reviews, once requested.

Training/Development

- Number of "person hours" of training coordinated and delivered.
- Number of supervisors attending management/supervisor training.
- Number of "person hours" of training for non-management staff.

Performance Assessment

- Number of performance reviews conducted.
- Percentage of performance reviews completed in timely manner.
- Percentage of performance reviews appealed.

Records

- Number of Personnel Actions processed.
- Percentage of Personnel Actions processed without error.
- Percentage of (eligible) Personnel Actions completed by payroll deadline.

Employment Relations

- Number of grievances.
- Percentage of grievances resolved by level.
- Percentage of formal disciplines appealed.
- Percentage of formal disciplines overturned on appeal.

Collective Bargaining/Negotiations

- Number of contracts successfully negotiated.
- Average number of months of expired contracts compared with those under negotiation.
- Average length of negotiated contracts.

CAPITAL OUTLAY - FY 2008

None.

CAPITAL OUTLAY - FY 2009

None.

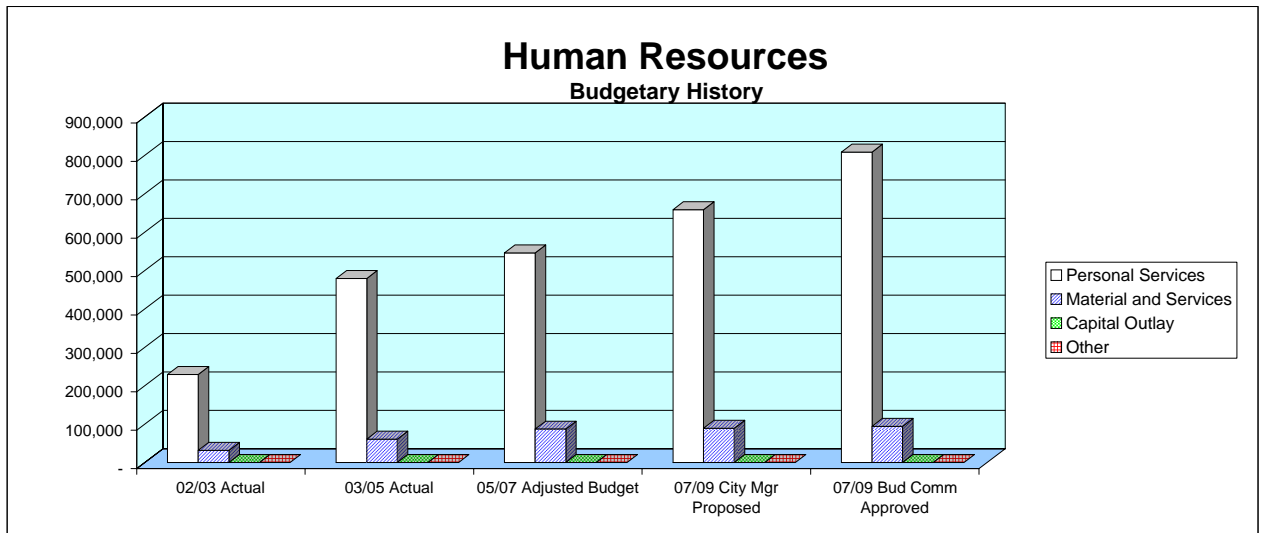


- ✓ City-wide electronic processing of payroll change authorizations through HTE
- ✓ More than 90% of applications are through the Internet

Administration

Human Resources (1501)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	229,723	479,394	546,640	659,000	808,930	808,930
Material and Services	31,536	60,714	87,120	89,020	94,520	94,520
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	261,259	540,108	633,760	748,020	903,450	903,450



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
113 Human Resources Director	1.00	1.00	1.00	1.00	1.00
211 Human Resources Technician	1.00	1.00	1.00	1.00	1.00
267 Management Analyst	1.00	1.00	1.00	1.00	2.00
TOTAL FULL-TIME POSITIONS	3.00	3.00	3.00	3.00	4.00
FTE EQUIVALENCY - TEMPORARY LABOR			1.28	0.39	0.39
TOTAL POSITIONS	3.00	3.00	4.28	3.39	4.39

