

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 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 new classification specifications prepared.
- Number of reclassifications requested and approved.

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.

Records

- Number of Personnel Actions processed.
- Percentage of (eligible) Personnel Actions completed by payroll deadline.

Employee Benefits

- Percentage of participation/tax savings through in Section 125 Cafeteria Plan
- Number of COBRA notifications processed.
- Number of FMLA/OFLA requests processed.

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 2010

None.

CAPITAL OUTLAY - FY 2011

None.



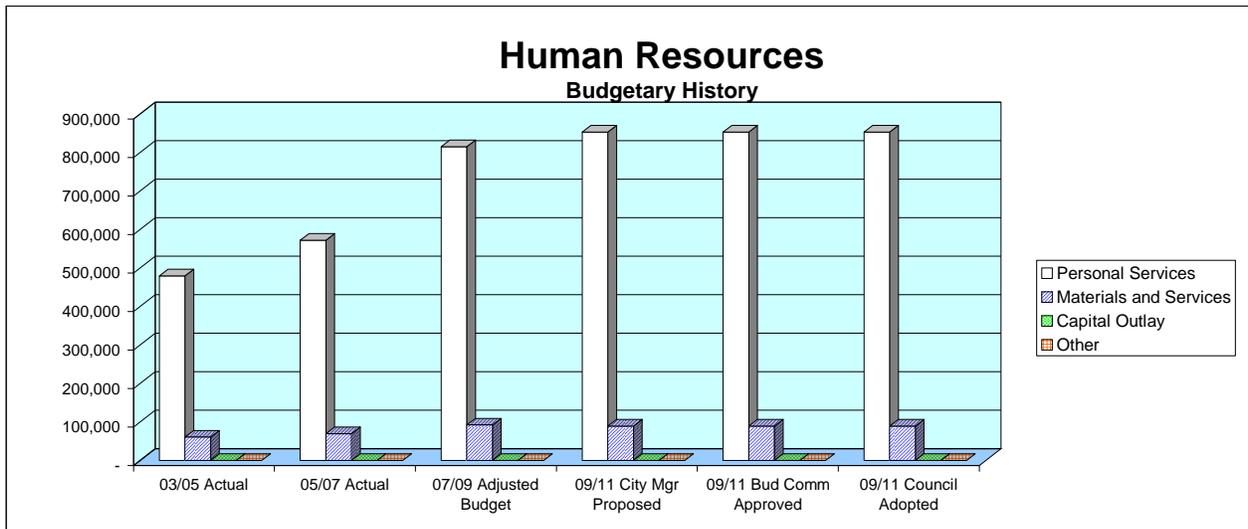
All contracts settled within cost guidelines authorized by the City Council.

- ✓ Tax savings from Section 125 plan program total more than \$1 million for City and employees through 2009.

Human Resources

Human Resources (1501)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	479,394	571,743	814,930	852,600	852,600	852,600
Materials and Services	60,714	69,327	92,090	89,020	89,020	89,020
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	540,108	641,070	907,020	941,620	941,620	941,620



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
113 Human Resources Director	1.00	1.00	1.00	1.00	1.00
211 Human Resources Technician	1.00	1.00	2.00	2.00	2.00
267 Management Analyst	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	3.00	3.00	4.00	4.00	4.00
FTE EQUIVALENCY - TEMPORARY LABOR		1.28	0.39	0.12	0.12
TOTAL POSITIONS	3.00	4.28	4.39	4.12	4.12

