

Human Resources

Expenditures: 2,320,233

Revenues: 9,350

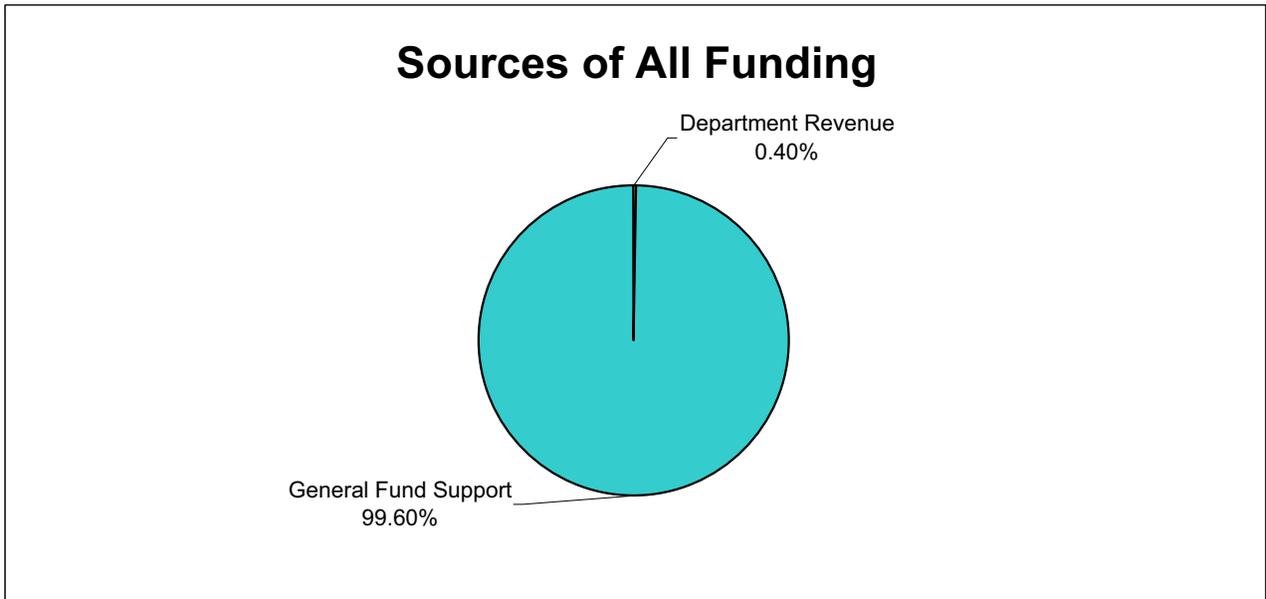
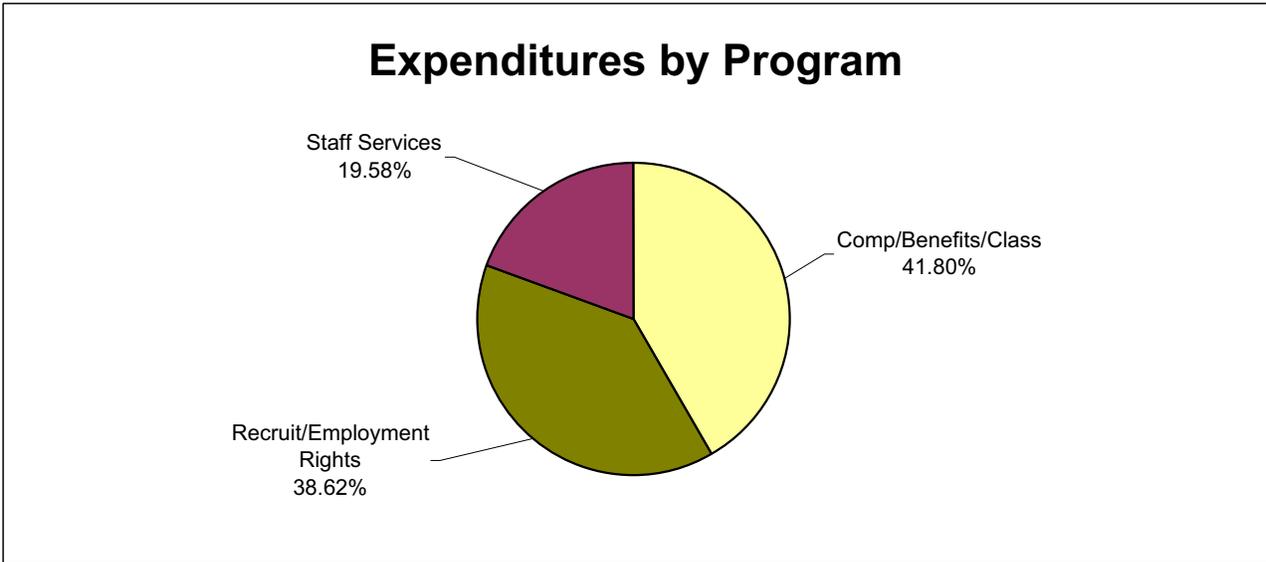
FTEs 44.0

Function Statement:

Provide the full range of personnel services including recruitment and selection, classification, compensation and benefits, training, labor relations, affirmative action reporting, and employment rights. Conduct scheduled audits of all County departments to ensure compliance with ordinances, policies, rules, County directives, and practices.

Mandates:

ARS Title 11-351: Definitions; Title 11-352: Adoption of limited County Employee Merit System by Resolution; Removal of Certain Administrative Positions by Resolution; Title 11-353: County Employee Merit System Commission; Members; Terms; Vacancies; Title 11-354: Powers and Duties of the Commission; Title 11-355: Minimum Qualifications for Employment; and Title 11-356: Dismissal, Suspension or Reduction in Rank of Employees; Appeals; Hearings



Department Summary by Program

Department: HUMAN RESOURCES

<u>Expenditures by Program</u>	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
COMPENSATION/BENEFITS/CLASSIFICATION	798,775	850,790	969,999
RECRUITMENT/EMPLOYMENT RIGHTS	908,434	941,458	896,040
STAFF SERVICES	432,326	455,882	454,194
Total Expenditures	2,139,535	2,248,130	2,320,233

<u>Funding by Source</u>			
Revenues			
COMPENSATION/BENEFITS/CLASSIFICATION	7,774	5,100	7,850
STAFF SERVICES	1,282	500	1,500
Total Revenues	9,056	5,600	9,350
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,130,479	2,242,530	2,310,883
Total Program Funding	2,139,535	2,248,130	2,320,233

<u>Staffing (FTEs) by Program</u>			
COMPENSATION/BENEFITS/CLASSIFICATION	16.3	16.4	18.4
RECRUITMENT/EMPLOYMENT RIGHTS	18.4	18.4	18.4
STAFF SERVICES	8.2	8.2	7.2
Total Staffing (FTEs)	42.9	43.0	44.0

Program Summary

Department: HUMAN RESOURCES

Program: COMPENSATION/BENEFITS/CLASSIFICATION

Function

Develop and maintain a classification, compensation, and benefits plan for County employees.

Description of Services

Perform position audits and major classification studies; market evaluations, salary surveys, and compensation review; benefits advocacy; contract development, negotiations, and renewals; benefits enrollment; and special program coverage plans.

Program Goals and Objectives

- Ensure all County employees are working within properly defined classifications
- Maintain classification and audit requests to less than 100 open requests at any one time for enhanced service to user departments and employees
- Perform compensation reviews for market competitiveness and enhanced retention efforts
- Ensure grade recommendations are completed within 10 business days of final evaluation/market review in order to encourage retention and provide competitive pay
- Ensure adequate performance and cost application by benefits providers
- Inform benefits providers of major complaints within one business day of receipt of a complaint

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Percentage of total audits open at year end	5%	5%	5%
Average days for grade recommendations within one business day	10	10	10
	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	633,277	729,048	812,096
SUPPLIES AND SERVICES	169,828	106,142	157,903
CAPITAL OUTLAY	(4,330)	15,600	0
Total Program Expenditures	798,775	850,790	969,999

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	4,444	5,000	5,000
MISCELLANEOUS	3,330	100	2,850
Operating Revenue Sub-Total	7,774	5,100	7,850
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	791,001	845,690	962,149
Total Program Funding	798,775	850,790	969,999

Program Staffing (FTEs)	16.3	16.4	18.4
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Program Summary

Department: HUMAN RESOURCES

Program: RECRUITMENT/EMPLOYMENT RIGHTS

Function

Provide staffing and testing services for Pima County. Establish, monitor, and interpret Board of Supervisors rules and policies. Respond to employee complaints. Serve as administrative staff for the Merit System Commission.

Description of Services

Review and advertise requests to fill positions. Screen and test applicants. Develop and interpret rules and policies. Provide mediation and train mediators and grievance committee members. Investigate employee complaints, appeals and grievances, and recommend corrective action. Provide staff support to the Merit System Commission for appeals. Review and monitor Americans with Disabilities Act (ADA) accessibility and accommodation issues.

Program Goals and Objectives

- Determine the state of the recruitment market for future planning, stability, and outreach services
- Track and comparatively chart, on a monthly basis, the number of employment applications
- Utilize, promote, and expand the mediation program
- Continue to provide a more feasible tool for resolving complaints via mediation
- Assist management in making proper employment related decisions and provide employees with reliable information
- Track and record the number of requests for assistance in interpreting the rules, policies, and administrative procedures so that frequently asked questions (FAQs) can be added to our website and interpretations consistently applied

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Certification/applications received and reviewed	1,350/16,500	1,250/18,000	1250/18000
Complaints mediated	125	100	150
Rules and policies interpreted	5,000	4,000	5000

Program Expenditures by Object	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	740,854	789,308	747,690
SUPPLIES AND SERVICES	146,421	136,550	148,350
CAPITAL OUTLAY	21,159	15,600	0
Total Program Expenditures	908,434	941,458	896,040

Program Funding by Source	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	908,434	941,458	896,040
Total Program Funding	908,434	941,458	896,040

Program Staffing (FTEs)	18.4	18.4	18.4
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Program Summary

Department: HUMAN RESOURCES

Program: STAFF SERVICES

Function

Provide mandatory training, affirmative action reporting, rules and policies auditing, departmental financing review and budgeting, and official records maintenance for County employees.

Description of Services

Develop curricula and train managers and supervisors on federal, state, and County mandates. Coach employees for improved conduct and services, when necessary. Report on the makeup of the County's workforce, as required by law, and maintain the official personnel files. Conduct Countywide audits to ensure mandate compliance, and prepare and review financial requirements for the department. Administer the employee discount program.

Program Goals and Objectives

- Train managers/supervisors to enhance performance and communicate organizational expectations
- Ensure official records are maintained in accordance with federal requirements
- Ensure departments are operating in accordance with various federal, state, and local mandates
- Report the County's workforce makeup in accordance with federal law
- Generate annual reports to record the County's ethnic makeup, including women and minorities

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Records scheduled for compliance review	1,000	1,000	1000
Management training sessions held	160	160	160
Fulltime women/minorities employed	2,850/2,025	2,650/2,000	2500/2560
Audits scheduled/completed	36/36	20/20	20/20
Affirmative Action Reporting compliance	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	395,447	412,232	381,994
SUPPLIES AND SERVICES	41,209	30,150	62,200
CAPITAL OUTLAY	(4,330)	13,500	10,000
Total Program Expenditures	432,326	455,882	454,194

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	1,282	500	1,500
Operating Revenue Sub-Total	1,282	500	1,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	431,044	455,382	452,694
Total Program Funding	432,326	455,882	454,194

<u>Program Staffing (FTEs)</u>	<u>8.2</u>	<u>8.2</u>	<u>7.2</u>

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