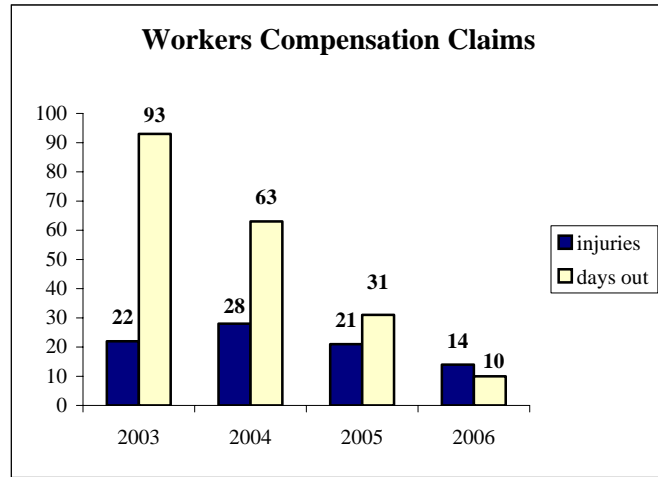


**Mission and Responsibilities:**

The Human Resources Division is responsible to the Administrative Services Director for coordinating personnel functions. These areas include recruitment, employee training and development, salary and benefits administration, training, negotiating labor contracts and coordinating safety and wellness programs. The Human Resources Division also serves as the City’s Risk Manager.



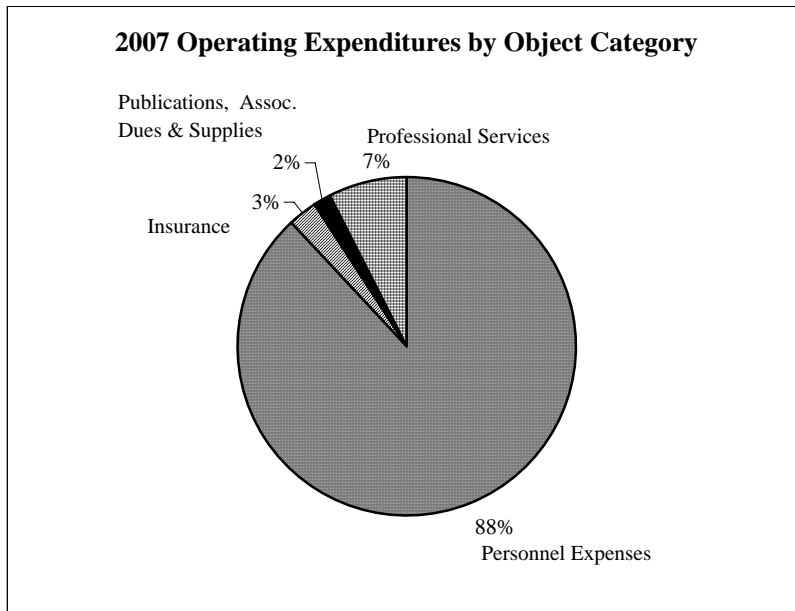
**Goals and Objectives:**

**Council Goal: Maintain appropriate and essential Public Services in a cost effective manner**

- Provide high-quality, meaningful analysis and reporting of information for management and decision-making
- Management of the AWC Wellness Program
- Labor Agreements negotiations
- Benefit administration
- Review personal policies
- Safety Committee
- Evaluate pay-for-performance

PERFORMANCE MEASURES	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Adopted	2008 Adopted
% of performance reviews completed within 2 weeks of anniversary	n/a	n/a	n/a	n/a	90%	90%
# of new hires		100	96	63	75	75
Worker Compensation Claims	22	28	21	14	25	25
# of days staff out due to work injuries	93	63	31	10	50	50

**Highlights and Changes:**



- Work proactively with Community Transit on Commute Trip Reduction Plan
- Reclassification of HR Manager position to Management/Personnel Analyst
- Evaluate pay-for-performance

**Financial Summary:**

	2003	2004	2005	2006	2007	2008
EXPENDITURES BY OBJECT	Actual	Actual	Actual	Revised	Adopted	Adopted
Salaries & Wages	\$ 116,361	\$ 108,183	\$ 109,988	\$ 113,227	\$ 106,610	\$ 112,576
Benefits	24,173	31,420	26,327	31,819	31,005	33,669
Supplies	3,202	2,788	1,935	3,569	2,000	2,000
Services & Charges	20,736	27,453	29,189	35,070	28,105	24,377
<b>SUB-TOTAL</b>	<b>\$ 164,472</b>	<b>\$ 169,844</b>	<b>\$ 167,439</b>	<b>\$ 183,685</b>	<b>\$ 167,720</b>	<b>\$ 172,622</b>
Internal Service Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUB-TOTAL OPERATING</b>	<b>\$ 164,472</b>	<b>\$ 169,844</b>	<b>\$ 167,439</b>	<b>\$ 183,685</b>	<b>\$ 167,720</b>	<b>\$ 172,622</b>
One Time Expenditures	\$ -	\$ -	35,398	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 164,472</b>	<b>\$ 169,844</b>	<b>\$ 202,837</b>	<b>\$ 183,685</b>	<b>\$ 167,720</b>	<b>\$ 172,622</b>

PERSONNEL	2003	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Revised	Adopted	Adopted
Administrative Svcs Director	.25	.25	.25	.25	.25	.25
Administrative Assistant	.50	.50	.50	.50	.50	.50
HR Manager	1.0	1.0	1.0	0	0	0
Management/Personnel Analyst	<u>0</u>	<u>0</u>	<u>0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>PERSONNEL TOTALS</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>