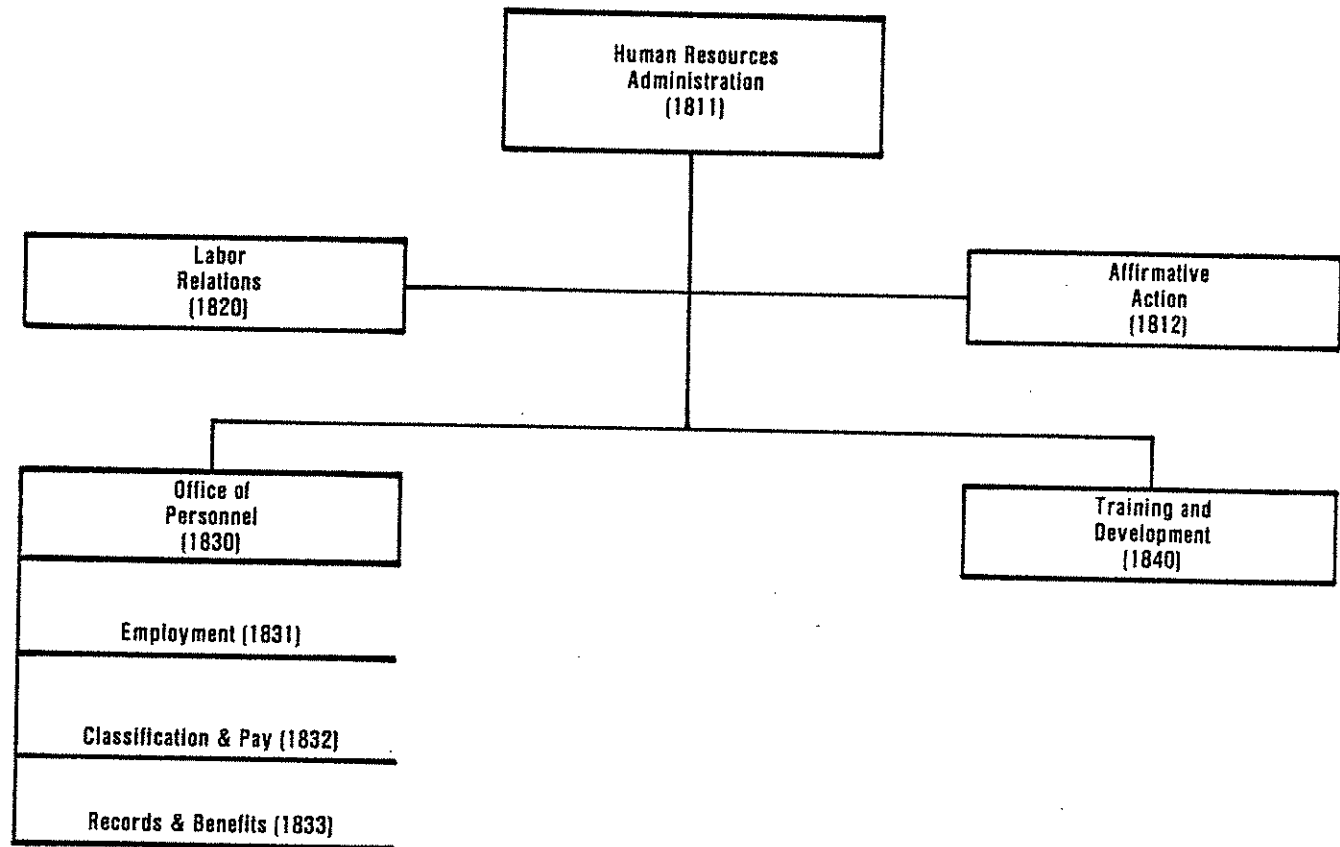


ORGANIZATION CHART

DEPARTMENT OF HUMAN RESOURCES



Department Human Resources		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
1810	Administration	<ul style="list-style-type: none"> -Manage and direct all activities of the department to insure coordinated work activity consistent with service goals. -Administer Labor Relations and Personnel ordinances and agreements to provide comprehensive Human Resource programs and services for all Municipal Departments. -Administer the Affirmative Action program to promote equal employment opportunity for all employees. 	<ul style="list-style-type: none"> -Manage and direct all activities of the department to insure coordinated work activity consistent with service goals. -Administer Labor Relations and Personnel ordinances and agreements to provide comprehensive Human Resource programs and services for all Municipal Departments. -Provide technical assistance to employees and supervisors on affirmative action programs, goals, and requirements. 	<ul style="list-style-type: none"> -Service programs crossing section lines will be centrally coordinated and administered for maximum efficiency.
1820	Labor Relations	<ul style="list-style-type: none"> -Negotiate, administer, and interpret all labor agreements to insure compliance with contractual obligations. -Represent the Municipality on grievance and arbitration issues to resolve labor disputes. -Provide technical staff support in preparing for, negotiating, and costing proposals for six labor agreements covering all Municipal bargaining units. 	<ul style="list-style-type: none"> -Negotiate, administer, and interpret all labor agreements to insure compliance with contractual agreements. -Represent the Municipality on grievance and arbitration issues to resolve labor disputes. -Provide technical staff support in preparing for, negotiating, and costing proposals for six labor agreements covering all Municipal bargaining units. 	<ul style="list-style-type: none"> -Successful negotiation of IAFF Agreement. -Develop and implement CPT or similar compatible equipment for rapid and interactive contract proposal preparation.
1830	Personnel	<ul style="list-style-type: none"> -Advertise, examine, certify, and coordinate selections for 1,200 vacancies to be filled by promotion, transfer, or open applicants in accordance with Municipal merit standards. -Review, analyze, and develop recommendations on required classification of 570 Municipal positions to insure rational and systematic organization of duties and internal compensation equity. -Administer all benefit programs for 3,000 Municipal employees, processing 20,000 changes in employee status and maintaining a comprehensive centralized employee records system. -Develop, implement, and administer a comprehensive employee assistance program for all Municipal employees. 	<ul style="list-style-type: none"> -Advertise, examine, certify, and coordinate selections for 1,200 vacancies to be filled by promotion, transfer, or open applicants in accordance with Municipal merit standards. -Review, analyze, and develop recommendations on required classification of 600 Municipal positions to insure rational and systematic organization of duties and internal compensation equity. -Administer all benefit programs for 3150 Municipal employees, processing 20,000 changes in employee status and maintaining a comprehensive centralized employee records system. -Develop and maintain a direct data entry system to the employee and position data bases. 	<ul style="list-style-type: none"> -Completion of a systematic, comprehensive review of all classification plans. -Development and implementation of health communications and benefits awareness programs. -Development and implementation of automated office and processing systems.
1840	Training and Development	<ul style="list-style-type: none"> -Train 85 managerial supervisors in management principles and 200 in leadership skills, train 180 in labor relations skills, 100 in special skills, 145 in career development and advanced leadership, and 180 employees in special skills. -Plan and conduct pilot career development projects. 	<ul style="list-style-type: none"> -Train 85 managerial supervisors in management principles and 200 in leadership skills, train 180 in labor relations skills, 100 in special skills, 145 in career development and advanced leadership, and 180 employees in special skills. -Plan and conduct pilot career development projects. 	<ul style="list-style-type: none"> -Emphasis on developing managerial effectiveness in addition to basic skills, and on developing employees in preparation for managerial careers. -Conduct 2 pilot career development projects.

DEPARTMENT

Human Resources

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
1811	Administration	-0-	142,800	212,000	208,920
1812	Affirmative Action	-0-	-0-	84,260	120,120
1820	Office of Labor Relations	257,510	197,650	280,620	263,460
1831	Employment	723,910	844,520	334,010	330,790
1832	Classification and Pay	-0-	-0-	159,080	382,950
1833	Records and Benefits	-0-	-0-	545,030	539,630
1840	Training and Development	219,130	308,780	297,120	295,050
	Direct Organizational Cost	1,200,550	1,493,750	1,912,120	2,140,920
	Add Intragovernmental Charges	502,190	900,860	975,640	922,320
	Total Department Cost	1,702,740	2,394,610	2,887,760	3,063,240
	Less Intragovernmental Charges	1,300,490	2,056,190	2,869,260	3,044,740
	Function Cost	402,250	338,420	18,500	18,500
	Less Operational Revenues	610	-0-	18,500	18,500
	Net Program Cost	401,640	338,420	-0-	-0-

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Human Resources	1800	Administration	1810	Administration	1811

MISSION
To manage and direct and provide support for program activities and services of the department, establish departmental policy, goals and objectives and to insure compliance with established policies and to represent the Municipality on employee relations matters.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
One Human Resources Director, one Management Systems Officer, one Senior Office Associate and university interns along with supporting equipment and space to manage and direct departmental activities, provide executive staff services on special project committees on Executive policy development, insure comprehensive human resources programs, develop cooperative programs with other merit system agencies, analyze and track legislation affecting Municipal employees and advise Municipal managers and supervisors on employee relations.

WORKLOAD - 3458 employees -6 labor contracts -Personnel Rules -60 Board and Assembly meetings -6 Employee Benefit Contracts -300 formal requests for information and or interpretation -5 staff support units	WORK ACTIVITIES -Directs Labor Relations, Affirmative Action and Personnel activities -Direct administrative support for Employee Relations Board, serve on Police & Fire Retirement Board -Act as negotiator for Employee Benefit Contracts -Advise the Administration, Assembly and Municipal Managers on employee relations -Coordinate inter-unit projects to enhance service provision and insure ordinance and merit system compliance
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CHANGES FROM CURRENT LEVEL
The Management Systems Officer position has been transferred to this unit from Training and Development (1840) to centralize services and insure effective inter-unit program coordination. Contracts with local universities/colleges for intern services is also included.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Labor contracts administered	5	6
Human Resources Board & Assembly actions	40	60
Employee Benefit Contracts provided	6	6
Formal responses and interpretations provided	300	300
Intergovernmental Cooperative Programs developed and implemented	1	4

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Human Resources	1800	Administration	1810	Administration	1811
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services	Included		118,500	183,780	180,700
Supplies	in		920	920	920
Other Services & Charges	Budget		22,680	26,710	26,710
Debt Service	Unit		-0-	-0-	-0-
Capital Outlay	1820		700	590	590
DIRECT ORGANIZATIONAL COST			142,800	212,000	208,920
Intragovernmentals from Others			32,340	53,410	43,060
BUDGET UNIT COST			175,140	265,410	251,980
Intragovernmentals to Others			175,140	265,410	251,980
FUNCTION COST			-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Human Resources Director		23E	1	1	1
Management Systems Officer		21E	1	1	1
Senior Office Associate		10N F	1	1	1
TOTAL			3	3	3

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Human Resources	1800	Administration	1810	Affirmative Action	1812

MISSION

To ensure that the personnel policies, procedures and practices of the Municipality offer equal employment opportunity to all employees and applicants for employment and ensure compliance with federal and state equal employment opportunity requirements.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Principal Administrative Officer and one Administrative Officer with space and equipment to monitor Affirmative Action commitments and activities to determine impact on Municipal Equal Employment Opportunity goals; conducting equal opportunity training for supervisors and employees; providing technical assistance to supervisors and coordinating and submitting required Affirmative Action reports.

WORKLOAD

- 15 Affirmative Action Training Workshops
- 750 certification lists reviewed
- 5 Affirmative Action reports
- 90 requests for assistance
- 40 contacts with Department Directors
- 10 contacts with community groups

WORK ACTIVITIES

- Provide training for supervisors
- Review personnel activities
- Coordinate Affirmative Action reports
- Provide technical assistance to supervisors, employees
- Review progress of department in meeting Affirmative Action goals
- Disseminate information relating to personnel activities

CHANGES FROM CURRENT LEVEL

Included in the 1983 budget is a contract to train supervisors on supervision of minority, female and handicapped employees. This is a new unit in 1983, previously funded in Office of the Mayor (budget unit 1142).

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Affirmative Action Training Workshops	Not Applicable	15
Certification Lists Monitored	Not Applicable	63/month
Affirmative Action Reports	Not Applicable	5
Requests for assistance	Not Applicable	90
Contacts with Department Directors	Not Applicable	40
Contacts with community groups	Not Applicable	10

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Human Resources	1800	Administration	1810	Affirmative Action	1812
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	71,000	104,810
Supplies			Unit in	500	850
Other Services & Charges			1983	12,760	14,460
Debt Service				-0-	-0-
Capital Outlay				-0-	-0-
DIRECT ORGANIZATIONAL COST				84,260	120,120
Intragovernmentals from Others				96,120	87,470
BUDGET UNIT COST				180,380	207,590
Intragovernmentals to Others				180,380	207,590
FUNCTION COST				-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Administrative Officer		16N F		1	1
Administrative Officer		12N B-C		-0-	1
TOTAL				1	2

1983 WORK PROGRAM

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DEPT. Human Resources	UNIT NO. 1800	DIV. Labor Relations	UNIT NO. 1820	SEC.	UNIT NO.
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MISSION
To represent the Municipality in all Labor Relations matters, including negotiation and administration of labor agreements, adjudication of grievance filings and appeals, and provide staff support on inter-departmental policy and program development.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
One Labor Relations Manager, one Principal Administrative Officer, one Junior Administrative Officer and an Office Associate, along with supporting equipment and space to prepare for negotiation of labor agreements, respond to grievances and represent the Municipality at arbitrations. Training of supervisors in labor relations, administration of labor agreements, staff support on inter-agency policy and program development and implementation, and technical assistance on costing labor agreement proposals are also provided regularly.

WORKLOAD -5 bargaining units -150 disciplinary actions -1 Personnel Rule Code covering 1,010 employees -67 grievances, 30% to arbitration -335 supervisors -1,640 inquiries annually	WORK ACTIVITIES -Negotiate and administer labor agreements and cost labor agreements -Review and advise management on disciplinary actions in 1-2 days -Provide staff support to the Personnel Review Board in preparing comprehensive revisions to the Personnel Rules -Investigate and resolve grievances and assist in representing the Municipality in arbitration cases -Provide training to Municipal supervisors in labor relations -Receive and respond to inquiries concerning administration of labor agreements and personnel rules
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CHANGES FROM CURRENT LEVEL
None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Labor agreements costed and negotiated	5	3
Labor agreements administered	6	6
Grievances and arbitrations resolved	150	67
Inquiries responded to on agreements and personnel rules	3200	2640
Supervisors trained	335	335
Personnel Rules revised	0	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Human Resources	1800	Office of Labor Relations	1820		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		224,570	150,470	224,650	209,490
Supplies		1,620	2,050	2,200	2,200
Other Services & Charges		30,600	44,900	51,450	49,450
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		720	230	2,320	2,320
DIRECT ORGANIZATIONAL COST		257,510	197,650	280,620	263,460
Intragovernmentals from Others		73,340	153,530	105,460	97,150
BUDGET UNIT COST		330,850	351,180	386,080	360,610
Intragovernmentals to Others		111,520	137,620	386,080	360,610
FUNCTION COST		219,330	213,560	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		610	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		610	-0-	-0-	-0-
NET PROGRAM COST		218,720	213,560	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Labor Relations Manager		22E	1	1	1
Principal Administrative Officer		16N F	1	1	1
Personnel Analyst I/II		14N B-C	1	1	1
Office Associate		9N F	1	1	1
TOTAL			4	4	4

1983 WORK PROGRAM

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DEPT. Human Resources	UNIT NO. 1800	DIV. Personnel	UNIT NO. 1830	SEC. Employment	UNIT NO. 1831
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MISSION
To recruit, interview, examine, and certify for employment or promotion qualified candidates to meet the human resources requirements of Municipal agencies in accordance with merit system standards and statutes, applicable labor agreements and Municipal ordinances.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
This level provides for one supervisor, two professionals, and two clerical positions with supportive space, supplies and equipment to conduct the minimum employment effort necessary to transfer, promote, and employ the necessary work force of the Municipality, plus related advertising of vacancies and the conducting of related testing.

WORKLOAD -920 vacancies to be filled by promotion or transfer -Coordination of 1,800 related applicants -450 vacancies to be filled by public applicants expected to total 6,000 -Conduct testing of 800 police and firefighter applicants	WORK ACTIVITIES -Receive applications from internal and external sources, evaluate, rank, and certify applicants to the appropriate selecting authorities for final selection -Make the necessary employment commitments to fill a total of 1,300 vacancies -Conduct related interviews, prepare 1,100 vacancy announcements, make 1,300 certification lists, conduct related testing, arrange final employment, and maintain related records
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CHANGES FROM CURRENT LEVEL
Elimination of 350 pre-employment physical examinations. Continue examinations for those jobs requiring significant physical ability and public responsibility, estimated to be 100 during 1983. The Personnel division has been reorganized into three units in 1983, with corresponding transfers of positions.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Interview and certify applicants for open positions	400	450
Post, screen and certify transfer and promotional vacancies	800	920
Schedule and administer police and fire examinations	600	800
Administer pre-employment physicals	350	100
Conduct appointing authority training for supervisors	150	150

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Human Resources	1800	Office of Personnel	1830	Employment	1831
FINANCIAL RESOURCES	1981	1982	1983		
	ACTUAL	REVISED	PROPOSED	ADOPTED	
EXPENDITURES:					
Personal Services	518,110	567,720	226,240	223,020	
Supplies	30,230	22,740	1,800	1,800	
Other Services & Charges	174,660	252,630	105,970	105,970	
Debt Service	-0-	-0-	-0-	-0-	
Capital Outlay	910	1,430	-0-	-0-	
DIRECT ORGANIZATIONAL COST	723,910	844,520	334,010	330,790	
Intragovernmentals from Others	404,030	669,780	159,870	160,200	
BUDGET UNIT COST	1,127,940	1,514,300	493,880	490,990	
Intragovernmentals to Others	1,127,940	1,514,300	493,880	490,990	
FUNCTION COST	-0-	-0-	-0-	-0-	
LESS OPERATIONAL REVENUES:					
Licenses and Permits	-0-	-0-	-0-	-0-	
Fines and Forfeitures	-0-	-0-	-0-	-0-	
Charges for Service	-0-	-0-	-0-	-0-	
Other Operational Revenues	-0-	-0-	-0-	-0-	
TOTAL OPERATIONAL REVENUES	-0-	-0-	-0-	-0-	
NET PROGRAM COST	-0-	-0-	-0-	-0-	
PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983		
			PROPOSED	ADOPTED	
Personnel Analyst III	16N F	3	1	1	
Personnel Analyst II	14N D-F	3	2	2	
Personnel Analyst I	12N E-F	3	-0-	-0-	
Office Associate	9N C-F	6	1	1	
Office Assistant	7N C-D	1	1	1	
TOTAL		16	5	5	

1983 WORK PROGRAM

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DEPT. Human Resources	UNIT NO. 1800	DIV. Personnel	UNIT NO. 1830	SEC. Classification and Pay	UNIT NO. 1832
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MISSION

To maintain and administer the Municipality's classification and pay plans to insure accurate and equitable allocation of Municipal positions and clear career lattices in accordance with merit system requirements defined by federal and state statutes and the Municipal Charter.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One section supervisor, one professional staff analyst, five temporary employees, and an Office Associate along with space, supplies, and equipment to administer and maintain classification plans; audit positions and develop allocation recommendations; conduct area-wide comprehensive wage and benefit surveys; and organizational analyses to assess cost-effectiveness of position utilization.

WORKLOAD

-3770 positions

-7 classification plans

-29 municipal departments and agencies

-5 salary and/or benefit surveys

-3400 calls and inquiries

WORK ACTIVITIES

-Review, analyze and make recommendations on the proper classification of Municipal positions

-Coordinate and administer a comprehensive review of all Municipal classification plans

-Conduct and/or participate in four organizational audits and develop recommendations for organizational adjustment as appropriate

-Collect and analyze pay and benefit data from other employers

-Receive and respond to calls and inquiries

CHANGES FROM CURRENT LEVEL

A comprehensive review of all current Municipal classification plans will be performed in 1983. New Budget unit in 1983 (see budget unit 1831).

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Process classification requests in 30-45 days	600	603
Review all classification plans systematically	-0-	7
Conduct organizational audits	4	4
Conduct salary and benefit surveys and prepare reports	5	6

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Human Resources	1800	Office of Personnel	1830	Classification and Pay	1832
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:			New Budget	153,870	227,740
Personal Services			Unit in	1,700	1,700
Supplies			1983	2,600	152,600
Other Services & Charges				-0-	-0-
Debt Service				910	910
Capital Outlay					
DIRECT ORGANIZATIONAL COST				159,080	382,950
Intragovernmentals from Others				179,220	174,680
BUDGET UNIT COST				338,300	557,630
Intragovernmentals to Others				338,300	557,630
FUNCTION COST				-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Personnel Analyst III		16N F	-0-	1	1
Personnel Analyst II		14N F	-0-	1	1 2T
Office Associate		9N D-E	-0-	1	1 2T
Office Assistant		8N C	-0-	-0-	1T
TOTAL			-0-	3	3+5T

1983 WORK PROGRAM

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DEPT. Human Resources	UNIT NO. 1800	DIV. Personnel	UNIT NO. 1830	SEC. Records and Benefits	UNIT NO. 1833
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MISSION
To provide comprehensive, centralized employee records systems and employee benefits programs to support the human resources of the Municipality and insure compliance with employee status and benefit requirements of the Personnel Rules, labor agreements and merit system standards.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
A section supervisor, three professional positions and four clerical positions along with space, supplies, and equipment to administer a centralized employee records system and comprehensive benefits programs for all Municipal employees to obtain maximum benefit and human resource support value in the most cost-effective manner possible consistent with labor agreement and ordinance requirements.

WORKLOAD -3150 employees eligible for benefits -3410 employees -3770 positions -2570 employees under Public Employees and Police & Fire Retirement plans -450 employees eligible for service awards -3410 active employees -20,000 status change actions	WORK ACTIVITIES -Compute monthly insurance premiums. Administer health life, dental, and long-term disability programs -Implement negotiated pay and benefits adjustments. Process promotions, transfers, status changes, new hires, etc. -Maintain position control system -Prepare retirement projections and offer retirement counselling, provide pre-retirement workshops and process retirement benefit applications -Coordinate and administer service award program -Administer employee assistance program contract; develop and implement health promotion program to avoid unnecessary health claims -Develop and implement an automated office system to process transactions at present levels without additional staff
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CHANGES FROM CURRENT LEVEL New budget unit in 1983 (see budget unit 1831). Addition of one position to provide full-time administrative support to the Public Employees Retirement System and Police & Fire Retirement plans. Development and implementation of a comprehensive health awareness program and a comprehensive benefit orientation program for employees. Also includes hardware for automation of the Personnel Office.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Administer insurance benefit programs for employees	6	6
Administer PERS and public safety retirement plans centrally	0	2
Administer employee assistance program contract	1	1
Process employee status changes	20,000	20,000
Develop health promotion programs	0	1
Provide employee benefit orientation programs	3	12

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Human Resources	1800	Office of Personnel	1830	Records and Benefits	1833
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	312,990	307,590
Supplies			Unit in	23,530	23,530
Other Services & Charges			1983	193,330	193,330
Debt Service				-0-	-0-
Capital Outlay				15,180	15,180
DIRECT ORGANIZATIONAL COST				545,030	539,630
Intragovernmentals from Others				267,980	256,110
BUDGET UNIT COST				813,010	795,740
Intragovernmentals to Others				794,510	777,240
FUNCTION COST				18,500	18,500
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				18,500	18,500
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				18,500	18,500
NET PROGRAM COST				-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Personnel Analyst III		16N F		1	1
Personnel Analyst I		12N D-F		3	3
Office Associate		9N C-F		4	4
TOTAL				8	8

1983 WORK PROGRAM

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DEPT. Human Resources	UNIT NO. 1800	DIV. Training and Development	UNIT NO. 1840	SEC.	UNIT NO.
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MISSION
To promote efficient and effective management of Municipal resources through identification of alternative management systems and enhanced managerial and employee training and development.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
One Principal Administrative Officer, one Senior Administrative Officer, and one Office Associate with space, supplies, and equipment to identify need for, plan, coordinate, and implement management and employee training programs; administer the tuition refund and evaluation program; coordinate career management activities; and develop and implement a career development model.

WORKLOAD -400 managers and supervisors -Management Skills Bank -30 training categories -2 Task Force groups -2,800 general employees -40 training courses -5-10 Organizational Development projects -2 departmental pilot projects -3 Task Force groups -30 workshops -5 distinct career development activities	WORK ACTIVITIES -Skills inventory and analysis -Develop annual training plan -Conduct annual needs assessment -Develop courses -Evaluate courses and instructional methods -Coordinate in-house training program -Conduct training workshops for supervisors -Gather and analyze data -Write required reports -Prepare and administer professional service contracts -Coordinate/Facilitate Organizational Development projects -Outline plan for Municipal career management plan -Assist in needs analysis development and annual training plan -Monitor career development and management information -Research state-of-the-art career development information -Write course content
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CHANGES FROM CURRENT LEVEL
Management Systems Officer position has been transferred to Human Resources Administration to maximize inter-section service systems and programs effectiveness.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Annual needs assessment completed	1	1
Annual training plan developed	1	1
Programs based on identified need	80%	80%
Programs rated "7" on "10" scale	90%	90%
Pilot career development programs completed	0	2

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Human Resources	1800	Training and Development	1840		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	101,350	168,810	149,020	146,950
Supplies	17,890	31,000	40,200	40,200
Other Services & Charges	97,870	107,470	105,380	105,380
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	2,020	1,500	2,520	2,520
DIRECT ORGANIZATIONAL COST	219,130	308,780	297,120	295,050
Intragovernmentals from Others	24,820	45,210	113,580	103,650
BUDGET UNIT COST	243,950	353,990	410,700	398,700
Intragovernmentals to Others	61,030	229,130	410,700	398,700
FUNCTION COST	182,920	124,860	-0-	-0-
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	-0-	-0-	-0-	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	-0-	-0-	-0-	-0-
NET PROGRAM COST	182,920	124,860	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Principal Administrative Officer	16N E-F	1	1	1
Senior Administrative Officer	15N C-D	1	1	1
Senior Office Assistant	8N A-B	1	1	1
TOTAL		3	3	3