

MISSION

Attract and maintain a positive, stable and productive workforce

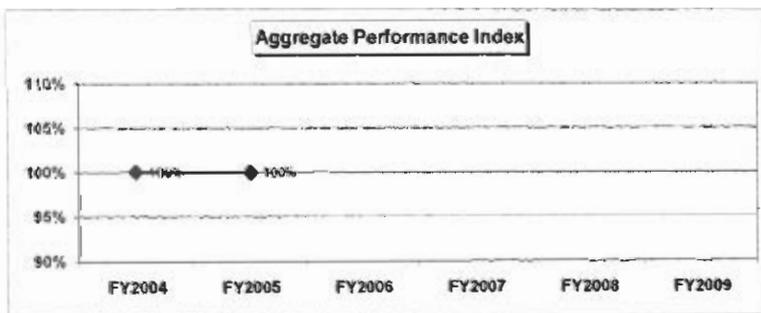
through:

- >> Timely recruitments of quality employees
- >> Development and administration of a competitive, compensation and benefits program
- >> Providing responsive, accurate and confidential help and advice to employees
- >> Overseeing a city-wide safety program

so that:

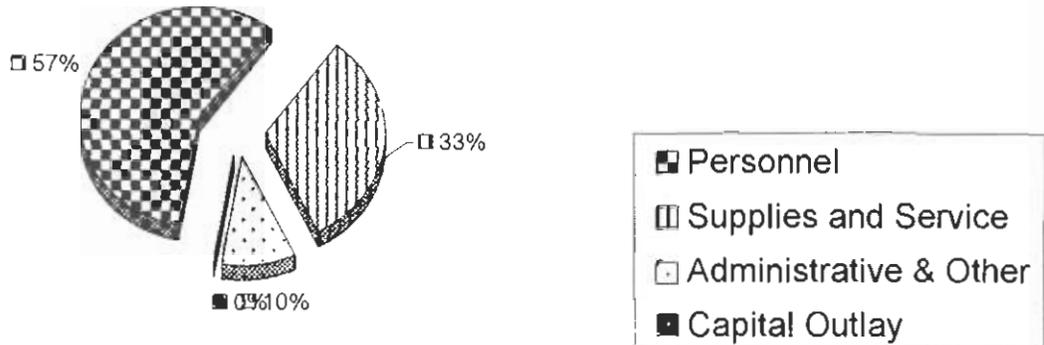
MEASURES

Number	Description	Weights	Target Value
1600 - 1	An overall customer satisfaction rating of X%.	5	100
1600 - 2	The average recruitment time (from notice of vacancy to completion of first interviews) is X days.	4	100
1600 - 3	Benefit and compensation forms are processed accurately within 3 days, X% of the time.	3	100
1600 - 4	X% of employees participate in mandatory training annually.	3	100
1600 - 5	X% of action items in the Injury and Illness Prevention Program	2	100
1600 - 6	The budget/cost ratio is at least 1.	2	100

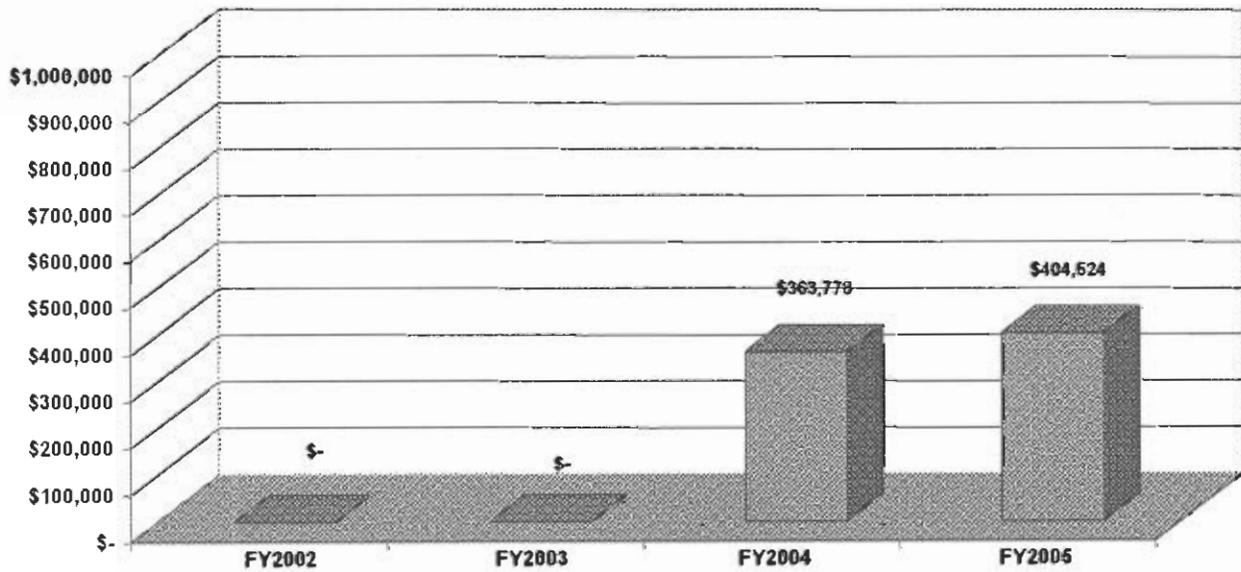


Description	Proposed FY2005
Total Expenditures	\$ 404,524
Total FTEs	2.00

FY 2006 Expenditures by Classification



FY 2002-2006 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 399,472	\$ 363,778	\$ 404,524

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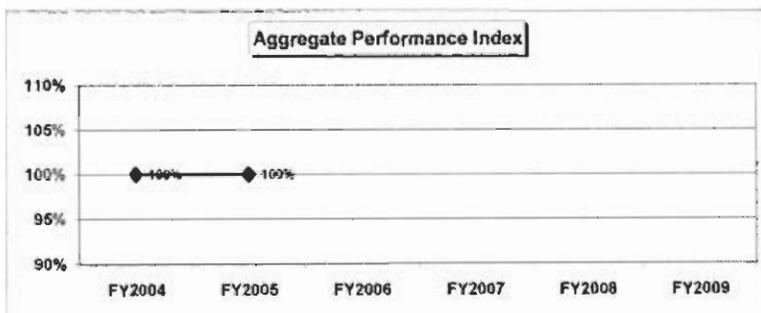
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through:

- >> Timely recruitments of quality employees
- >> Development and administration of a competitive, compensation and benefits program
- >> Providing responsive, accurate and confidential help and advice to employees
- >> Overseeing a city-wide safety program
- >> Managing an effective and efficient Worker's Compensation program
- >> Providing employee training and development opportunities
- >> Negotiating, implementing, and facilitating compliance with labor agreements, policies, and regulations

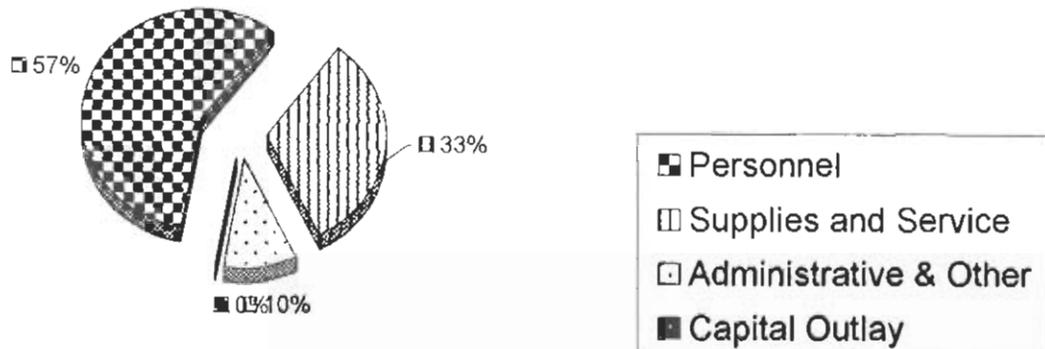
so that:

MEASURES			
Number	Description	Weights	Target Value
1601 - 1	An overall customer satisfaction rating of X%.	1	100
1601 - 2	The average recruitment time (from notice of vacancy to completion of first interviews) is X days.	1	100
1601 - 3	Benefit and compensation forms are processed accurately within 2 days, X% of the time.	1	100
1601 - 4	X% of employees participate in training annually.	1	100
1601 - 5	X% of action items in the Injury and Illness Prevention Program are implemented as outlined.	1	100
1601 - 6	The number of work-related disability hours is maintained at the three-year rolling average.	1	100

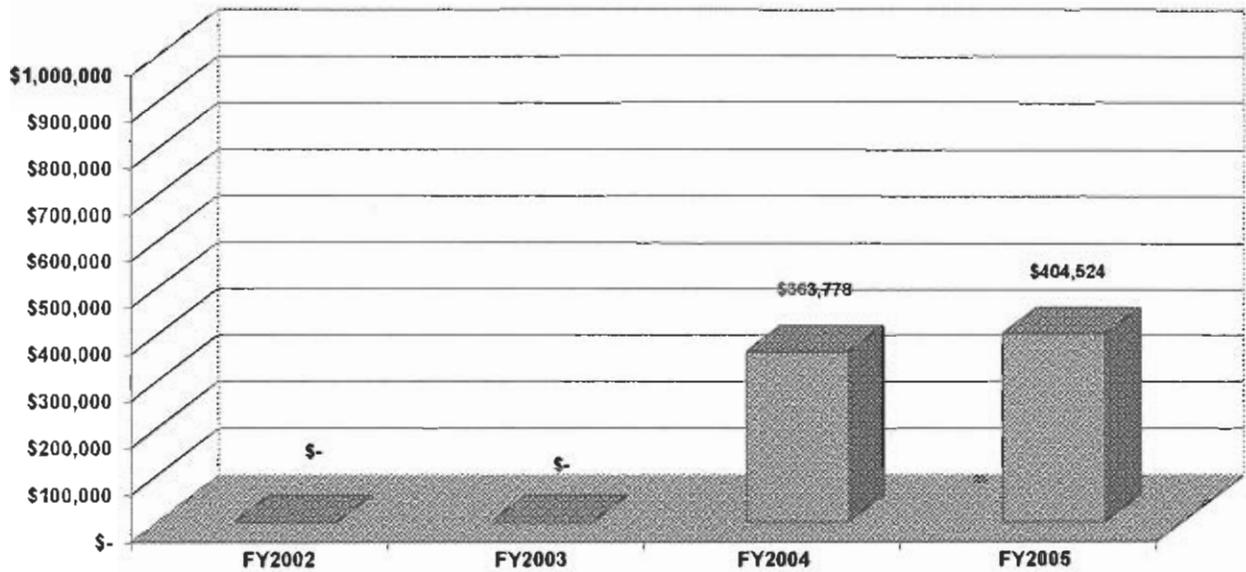


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