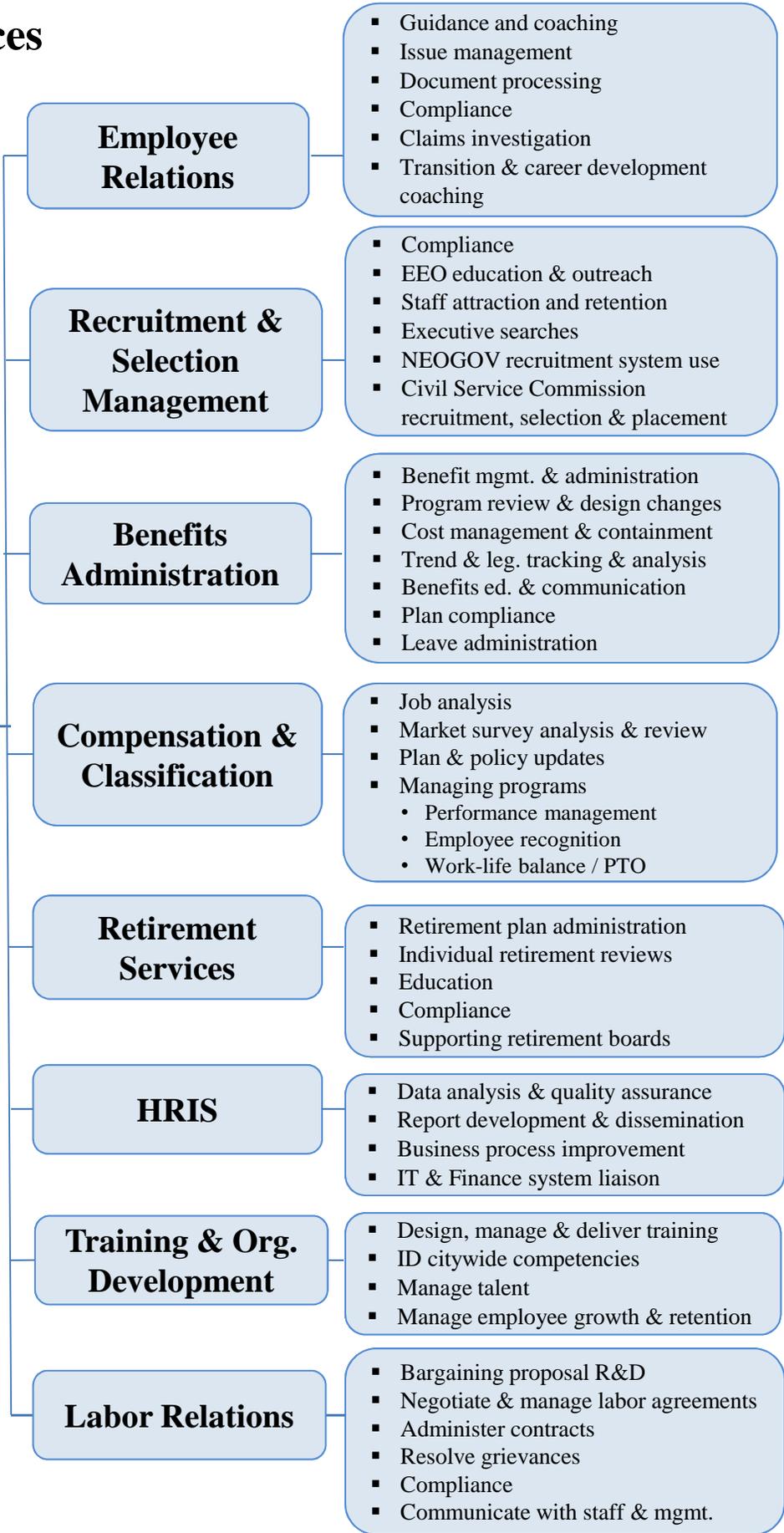


Human Resources 2015-2016

**Human Resources
Director / Asst.
Director**

- Strategic Leadership
- Policy Administration
- High Performance
- Planning
- Legal Compliance
- Best Practices
Research, Evaluation &
Implementation
- Collaboration with
Management &
Employee Groups



Activities

- ◆ Benefit Administration
- ◆ Compensation & Classification
- ◆ Employee Relations
- ◆ HRIS
- ◆ Labor Relations
- ◆ Recruitment & Selection
- ◆ Retirement Services
- ◆ Training & Organizational Development



13.6

Average tenure of service with the City of Bellevue

47.8

Average age of employees

22%

Percentage of workforce eligible to retire within 5 years

Human Resources — Mission

We are committed to being a strategic partner by providing outstanding customer service and stewardship of resources in attracting and retaining a high-performance, diverse workforce in support of the changing needs of the organization. As business partners to the City's departments, the goal of HR is to ensure sound management of employee resources and business practices in order for the City to provide the best value in meeting community needs and citizen expectations.

2015-2016 Objectives

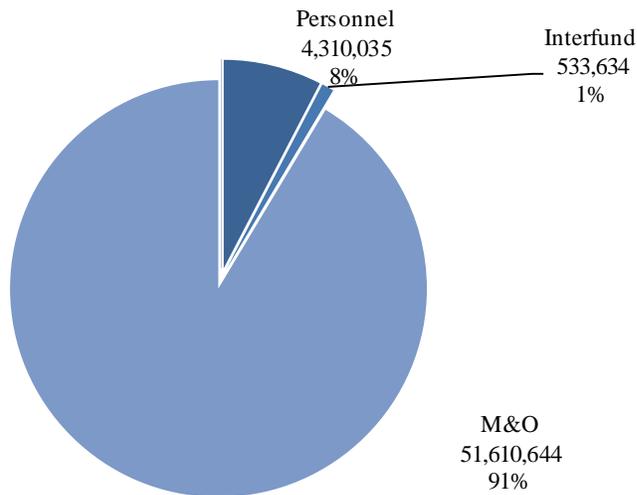
- ◆ Workforce Planning—Succession planning and career development
- ◆ Continue to explore opportunities to expand the diversity within the City of Bellevue
- ◆ Re-evaluate and restructure the merit pay program to create a more effective rating system
- ◆ Cohesive Work Environment—Integrating city philosophies & values to keep the organization competitive, able to attract, retain and motivate an engaged and diverse workforce in an ever-changing environment
- ◆ Re-evaluate and lay the foundation of the Classification/Compensation program to address the strategic needs of the organization
- ◆ Health Benefit Cost Mitigation
- ◆ Annual Salary Surveying to support the City's core values, attract and retain employees to support the City's business strategy, ensure internal consistency of job classifications, pay fairly while controlling costs, continually build a high-performance culture

2013-2014 Accomplishments

- ◆ NeoGov recruitment and selection system implementation provides greater efficiencies such as providing a paperless process, more detailed filtering of applicants, immediate recruitment tracking at all steps and the ability to provide more detailed reports
- ◆ Collected and provided key metrics data to Leadership Team that helps to inform them about their workforce
- ◆ Policy and procedure updates, including implementing new employee definitions citywide and compliance with Affordable Care Act
- ◆ Explored automation of performance evaluation process
- ◆ Deploying “just-in-time” satisfaction surveys to measure quality of HR services
- ◆ Ongoing process improvement efforts on HR service delivery system

Human Resources

2015-2016 Budget Expenditure by Category



	2015 Prelim	2016 Prelim	2015-2016
Personnel	2,094,608	2,215,427	4,310,035
Interfund	263,536	270,098	533,634
M&O	24,759,599	26,851,045	51,610,644
Capital	-	-	-
Total Expenditures	27,117,743	29,336,570	56,454,313
Reserves ¹	3,915,480	4,640,161	4,640,161
Total Budget	31,033,223	33,976,731	61,094,474

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Prelim	2016 Prelim
FTE	13.80	13.80	15.55	15.55
LTE	-	-	1.00	1.00
	13.80	13.80	16.55	16.55

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Amended	2015 Prelim	2016 Prelim
General Fund	1,878,835	2,161,602	2,433,310	2,556,207
Health Benefits Fund	21,811,271	24,325,913	24,684,433	26,780,363
Total Budget	23,690,106	26,487,515	27,117,743	29,336,570
Reserves ¹		3,691,515	3,915,480	4,640,161

¹ Reserves: Reserves are not included in the pie chart above. 2013 Actuals do not include reserves at the department level. The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

The 2014 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date including carry-forwards.

Proposal List by Department/Outcome

Human Resources

2015-2016 Prelim Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
<u>Recommended</u>		
Responsive Government		
43	Compensation Labor Relations Retirement Services and HRIS	080.04NA
44	Health Benefits Operating Fund	080.01NA
45	Human Resources Training Development & Succession Planning	080.07NA
53	Policy Administration/Employee Relations/Talent Acquisition	080.06NA
Innovative, Vibrant and Caring Community		
01	ADA and Title VI Compliance	080.05NA*

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.
 *Proposals 040.03NA, 080.05NA, 100.14NA and 080.11NA were combined into proposal 040.13NA at the request of the IVCC Results Team