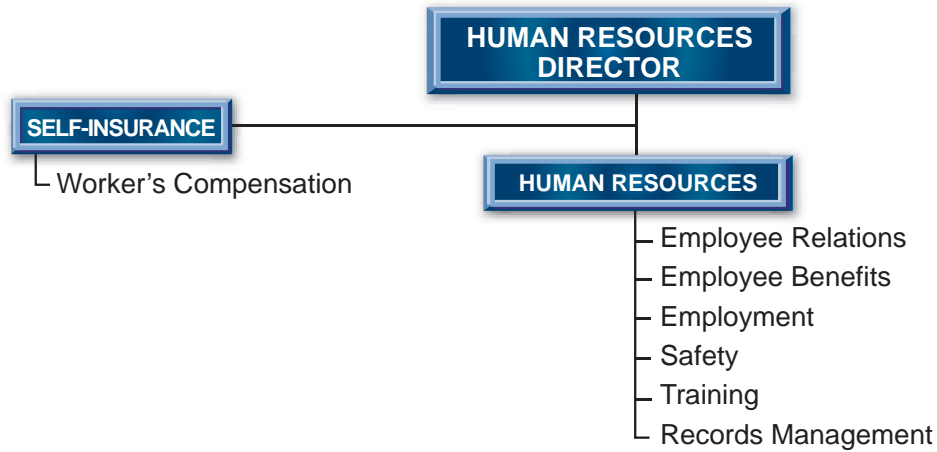


Human Resources Department



Mission Statement

The Human Resources department assures that federal regulations, state statutes, local ordinances, Collective Bargaining Agreements, and City Policies and Procedures (relevant to employer/employee matters) are strictly adhered to. By efficiently managing the Human Resources function, the Human Resources Department is able to serve the collective and individual needs of employees, and assure the proper delivery of services to the citizens of North Las Vegas.

Department Description

Human Resources (HR) is responsible for administering the City's employee relations, benefits, employment, workers' compensation, risk management, training, human resources information systems, and records management. These areas are managed by a staff that is committed to providing excellent customer service on a day-to-day basis.

Division/Major Program Description

Employee Relations:

The process of responding to, and/or managing concerns expressed by employees via the Equal Employment Opportunity Commission/Nevada Equal Rights Commission (EEOC/NERC), the Collective Bargaining Agreement Grievance

procedures, and/or City Policy, are the responsibility of the Human Resources Director, and/or the Employee Relations Manager.

Employee Benefits:

Ranked as the number one issue facing employers today, the City of North Las Vegas Employee Benefit programs are managed through careful comparative and market analysis.

Workers' Compensation:

Challenges for this division include: balancing the financial demands of a self-insured Workers' Compensation fund; incorporating newly defined statutory regulations that broadly define causation for compensable heart/lung injuries for Public Safety employees; and minimizing employee injuries.



Fiscal 2003-04 Highlights

- During the last two years the number of EEOC/NERC Charges, and Union Grievances has diminished by approximately 50%.
- Development and successful recruitment of a Human Resource Information System (HRIS) Customer Service Administrator. This enables Human Resources to document HR business processes into the ORACLE operating system in order to improve HR efficiencies.
- Development and successful recruitment of an HR Employee Relations Analyst to assist the Employee Relations Manager with on-going training, and timely responses to employee relations issues.
- Successful recruitment of a Planning and Zoning Director.
- Initiated Fire Fighter Union negotiations.
- Successful and timely staffing of newly developed Utilities department.

Fiscal 2004-05 Goals

- Continue to see a decline in costly Employee Relations issues.
- Closely scrutinize market forces to align premiums, to budget and service.
- Return the injured worker back to a position as soon as possible by maintaining a productive occupational bond with the injured worker. Strict compliance with NRS, exemplary medical management, sound financial management, and effective communications with the injured worker are the short and long-range goal of this department.

Department Performance Measures

Measures	Actual 2002-03	Estimated 2003-04	Budget 2004-05
Workers Compensation			
Medical payments and Permanent Partial Disability (PPD) awards	103%	89%	0%
Lost time payments	86%	81%	0%
Grievances			
Total number filed	10	16	15



Department Financial Trend - Human Resources

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance Amount	Percent
Expenditures by Object					
Salaries & Wages	988,636	1,096,100	1,114,500	18,400	1.68
Employee Benefits	311,996	356,000	374,500	18,500	5.20
Supplies & Services	1,846,928	2,006,600	2,120,700	114,100	5.69
Capital Outlay	0	0	0	0	0.00
Transfers Out	1,000,000	0	0	0	0.00
Department Total	4,147,560	3,458,700	3,609,700	151,000	4.37
Expenditures by Division					
Human Resources	1,396,964	1,733,900	1,876,800	142,900	8.24
Transfers Out	1,000,000	0	0	0	0.00
Workers Compensation	1,750,596	1,724,800	1,732,900	8,100	0.47
Department Total	4,147,560	3,458,700	3,609,700	151,000	4.37
Expenditures by Fund					
General	1,396,964	1,733,900	1,876,800	142,900	8.24
Self Insurance	2,750,596	1,724,800	1,732,900	8,100	0.47
Department Total	4,147,560	3,458,700	3,609,700	151,000	4.37
Authorized Personnel					
General Fund	12.00	12.90	12.90	0.00	0.00
Self Insurance	2.00	1.10	1.10	0.00	0.00
Total FTE's Human Resources	14.00	14.00	14.00	0.00	0.00

FY 2004-05 Budget Adjustments

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
0100	4158		Customer Service Training			35,000		35,000
0100	4158		Media Relations Class			2,500		2,500
				0.00	0	37,500	0	37,500

