

## Human Resources

### Program Outcome Statement

Human Resources is committed to employees by providing outstanding customer service and stewardship of resources by attracting, selecting, and retaining a high performance, diverse workforce.

### Services and Accomplishments

Human Resources (HR) provides services in Compensation, Health Benefits and Retirement, Employee Relations, Labor Relations, Staffing, Training and Organizational Development, HRIS/Technology, and HR Administration. HR roles include specialists and generalists, consultants, trainers, policy drafters and interpreters, service providers, administrators, facilitators and mediators, investigators, and historians in all service areas.

**Compensation** – The compensation system has been maintained and is current. The base salary compensation structure for all unrepresented classifications was adjusted by cost of living to maintain a competitive market position. Additionally, unrepresented classifications have been maintained so they accurately describe the current-day work activity performed in each classification.

**Training** – In 2007-2008 training continued to focus on meeting organizational business needs consistent with City wide core values. Training was enhanced through participant feedback.

In 2007, 61 training classes were facilitated and/or coordinated providing employees training in the following disciplines: Employee Leadership Development, Manager/Supervisor Skills enhancement, Recognizing Workplace Harassment in a Diverse Workforce, Business Writing, Building Working Relationships, Using Competencies in Performance Management, New Employee Orientation, and Career Development for a total of 944 registered participants. The training programs conducted in 2007 attracted an audience and will continue to be a part of the training plan for 2008. In addition, in a class on Customer Service training will be added to the training program.

The number of training programs offered in 2008 will likely be the same number offered in 2007, as these programs have been refined over the years.

#### Technology Enhancements

- In 2007, the first phase of JDE Self Service was implemented and preparations were made for the 2008 launch of MySelf Service.
- In 2007, worked on designing and building an updated online application system with the intent to implement in 2008 through eGov Alliance's HR portal concept of making the online application system available to a regional market.
- At the end of 2007, migrated the HR Intranet website to SharePoint and identified ways to make it more user-friendly following focus groups with customers.

#### Retirement:

- In 2008, performed a comprehensive review of service delivery, benefits and plan design for all seven MEBT cities. Developed short and long-term recommendations to reduce costs and improve services for participants. This process is done every other year.
- Awarded a "clean" audit opinion for MEBT financial statements.
- Continued to increase the use of Retirement Planning Services through expanded services and outreach efforts.
- The Retirement Education Program was very well received and as such, additional training sessions and enhanced+ website information were presented in 2007 and 2008.
- Completed the PSERS implementation process and implemented a revised procedures manual.
- In 2008, assisted with complex actuarial studies to project future LEOFFI medical and Fire Pension obligations. These studies are conducted every other year.

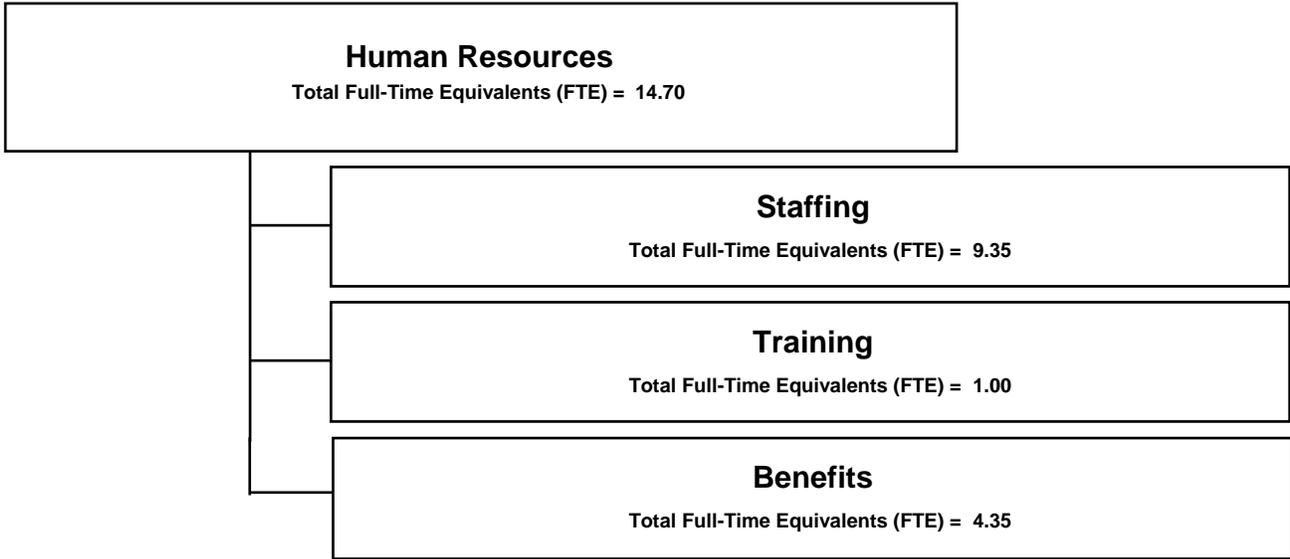
**Labor Negotiations** – Approximately half of the City's employees are represented by one of eight unions. A ninth union was certified in 2008. Three labor agreements expired December 31, 2007 and were settled before the expiration date of the contract. Settlement that early is rare and the parties worked hard to reach a timely successor agreement.

**Employee Health Benefits** – The City's cost containment measures for the self insured plan have continued to control expenses and the plans did not need a rate increase in 2007 and 2008. In 2007, the City successfully transitioned pharmacy benefit vendors from RxAmerica to Medco and experienced a drop in prescription drug claims of 6.75% per employee per month. The City changed its benefits policy to provide domestic partner benefits which were implemented through a special enrollment period in August 2007. HR staff continues to review industry trends and programmatic developments to identify opportunities for improvement to Bellevue's employee benefits programs. In 2008, changed to a new COBRA service provider.

## Human Resources

Recruitment – 2007 proved to be a difficult period to hire for hard-to-fill technical positions (engineers, planners, inspectors, etc.). The hiring market was soft in the region and creative and extensive search processes were conducted. Through a series of events, it was determined the City should pilot a program to hire a dedicated recruiter to market the City and directly oversee the recruitment process. In early 2008, an LTE was hired and efforts have been underway to create and implement a recruitment strategy. Branding has been a significant focus as well as moving toward a slightly more centralized recruitment approach to help managers identify qualified candidates and keep the process moving so top candidates are not withdrawing due to how long it takes to get to an offer.

**Human Resources**  
**Organizational Chart**



**City of Bellevue  
2009-2010 Biennial Budget**

## Human Resources

<b>Budgeted Cost Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Staffing	1,440,652	1,578,244	1,732,319	1,800,965
Training	203,359	208,406	217,965	225,635
Benefits	16,182,648	15,308,583	18,191,080	19,976,713
<b>Base Budget</b>	<b>17,826,659</b>	<b>17,095,233</b>	<b>20,141,364</b>	<b>22,003,313</b>
<b>Reserves</b>	<b>4,655,306</b>	<b>4,858,830</b>	<b>5,679,421</b>	<b>4,544,782</b>
<b>Total Budget</b>	<b>22,481,965</b>	<b>21,954,063</b>	<b>25,820,785</b>	<b>26,548,095</b>
<b>Expenditure Category Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel	1,512,048	1,641,699	1,795,985	1,873,931
Interfund	386,292	409,135	419,785	434,789
M & O	15,928,319	15,044,399	17,925,594	19,694,593
<b>Total Expenditures</b>	<b>17,826,659</b>	<b>17,095,233</b>	<b>20,141,364</b>	<b>22,003,313</b>
<b>Total Reserves</b>	<b>4,655,306</b>	<b>4,858,830</b>	<b>5,679,421</b>	<b>4,544,782</b>
<b>Total Budget</b>	<b>22,481,965</b>	<b>21,954,063</b>	<b>25,820,785</b>	<b>26,548,095</b>
<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
General Fund	2,024,442	2,178,810	2,366,126	2,459,828
Health Benefits Fund	20,457,523	19,775,253	23,454,659	24,088,267
<b>Total Resources</b>	<b>22,481,965</b>	<b>21,954,063</b>	<b>25,820,785</b>	<b>26,548,095</b>
<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Staffing	9.35	9.35	9.35	9.35
Training	1.00	1.00	1.00	1.00
Benefits	4.35	4.35	4.35	4.35
<b>Total FTE</b>	<b>14.70</b>	<b>14.70</b>	<b>14.70</b>	<b>14.70</b>

**City of Bellevue  
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**Human Resources**

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Staffing</b>						
# of labor contracts successfully negotiated and implemented	#	Workload	7	2	4	3
% of staff successfully redeployed internally	%	Effectiveness	-	75	75	75
% of minority candidates hired	%	Effectiveness	9	18	18	18
Average % of minority applications per recruitment	#	Effectiveness	18	32	25	30
Avg weeks to fill a position (job posting to offer)	#	Efficiency	12	6	12	12
# of career fairs attended/outreach activities	#	Workload	2	3	6	6
Total number of applicants	#	Workload	4,857	5,000	5,000	5,500
# of recruitments coordinated	#	Workload	171	90	150	165
Average number of applicants per external recruitment	#	Workload	38	55	40	40
<b>Training</b>						
# of training classes facilitated or coordinated	#	Workload	61	75	75	75
Number of trainees attending on-site workshops	#	Effectiveness	958	975	975	975

## Human Resources

### 2009-2010 Work Initiatives

#### Recruitment & Selection

- Ensure the E-Gov Alliance Online Application System includes reporting and applicant tracking features.
- Staff continue to participate in diversity outreach efforts with a focus on sourcing qualified diverse candidates.
- Continue to identify and address issues and barriers to attracting, acquiring and retaining talent for the City.

#### Compensation

Continue to maintain a current system and perform market studies as directed.

#### Benefits

Continue to study ways to slow down the rising cost of health benefits. In 2009, will implement the transition of a new Flexible Spending Account service provider. Throughout 2009 and 2010, will ensure compliance with anticipated new state and federal legislation regarding health benefits.

#### Labor

Enter into negotiations on four labor agreements expiring December 31, 2009 and two expiring December 31, 2010. There may be three expiring in 2010, depending upon the expiration date of the ninth new union contract.

#### Training

Due to limited resources for external consultant help, plan to retool the existing programs to refresh the curriculum and make it interesting to employees who have already gone through past training programs. Continue to work on the succession planning process.

#### Retirement

- Initiate the Request for Proposal process and implement the transition of a new 457 service provider.
- Complete the transition of the new MEBT record keeper in 2009.
- Expand retirement education beyond the financials.

### Major Challenges for the Biennium

- Recruitment and Selection - As the economic climate of the nation continues to play out, will need to monitor staffing needs within the organization and determine what impacts will be felt in the local recruitment market. Also will need to continue diversity outreach efforts to encourage minorities and females to apply for positions with the City.
- Labor - In 2008, lost a key member of the HR labor negotiating team. In 2009, four large union contracts will expire, so HR will need to identify how to ensure seamless and effective negotiations with a new team member.
- Health Care - Rising health care costs are always a concern and something HR closely monitors. Will be monitoring the economic climate and individual usage to determine what additional adjustments can be made in our coverage to try to curb rising costs.
- Due to the loss of a key HR manager, will need to identify and implement ways to ensure continuity of technically competent and outstanding customer service in all HR functional areas.

**City of Bellevue  
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## Human Resources Benefits

### Program Statement

The City of Bellevue's health and welfare and retirement benefit programs are strongly committed to excellence. Benefit programs are designed as part of an employment package intended to attract and retain employees with benefits that are reasonably competitive among comparable employers.

### Summary of Services Provided

The health and welfare and retirement benefits programs provide to eligible employees of the City health insurance for medical, dental, vision, and life insurance, and a retirement savings plan. This program also includes all activities relating to health benefits administration, retirement services administration, and oversight of the employee assistance and wellness programs.

<b>Budgeted Cost Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Dental	1,655,375	1,711,395	1,783,635	1,872,817
Medical & Admin	13,963,707	13,014,835	15,800,660	17,479,025
Retirement	380,431	392,160	415,842	433,228
Vision	119,756	126,715	128,132	128,132
Wellness	63,379	63,478	62,811	63,511
<b>Base Budget</b>	<b>16,182,648</b>	<b>15,308,583</b>	<b>18,191,080</b>	<b>19,976,713</b>
<b>Reserves</b>	<b>4,655,306</b>	<b>4,858,830</b>	<b>5,679,421</b>	<b>4,544,782</b>
<b>Total Budget</b>	<b>20,837,954</b>	<b>20,167,413</b>	<b>23,870,501</b>	<b>24,521,495</b>

<b>Expenditure Category Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel	341,100	352,790	375,447	391,825
Interfund	130,000	135,000	145,000	151,000
M & O	15,711,548	14,820,793	17,670,633	19,433,888
<b>Total Expenditures</b>	<b>16,182,648</b>	<b>15,308,583</b>	<b>18,191,080</b>	<b>19,976,713</b>
<b>Total Reserves</b>	<b>4,655,306</b>	<b>4,858,830</b>	<b>5,679,421</b>	<b>4,544,782</b>
<b>Total Budget</b>	<b>20,837,954</b>	<b>20,167,413</b>	<b>23,870,501</b>	<b>24,521,495</b>

<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
General Fund	380,431	392,160	415,842	433,228
Health Benefits Fund	20,457,523	19,775,253	23,454,659	24,088,267
<b>Total Resources</b>	<b>20,837,954</b>	<b>20,167,413</b>	<b>23,870,501</b>	<b>24,521,495</b>

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Retirement	4.35	4.35	4.35	4.35
<b>Total FTE</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Manage retirement services to provide stewardship of trusts</b>						
Avg # hours per week responding to retirement questions	#	Efficiency	40	40	40	40
# of retirement/resignation reviews	#	Workload	229	115	235	235

## Human Resources Benefits

### Issues related to Department Performance

Employee Health Benefits – The City's cost containment measures for the self insured plan have continued to control expenses and the plans did not need a rate increase in 2007 and 2008. In 2007, the City successfully transitioned pharmacy benefit vendors from RxAmerica to Medco and experienced a drop in prescription drug claims of 6.75% per employee per month. The City changed its benefits policy to provide domestic partner benefits which were implemented through a special enrollment period in August 2007. HR staff continues to review industry trends and programmatic developments to identify opportunities for improvement to Bellevue's employee benefits programs. In 2008, implemented a new COBRA service provider.

Benefit Program Compliance – In 2007, an outside firm conducted a health care claims audit of the self-insured employee benefits medical program to comply with the Washington State Office of Financial Management's requirement to do so for self-funded plans every three years. Self-insured local governments must conduct independent reviews of their third party claim administration to assure claims are being paid accurately. The findings were that the City's third party administrator (Premera Blue Cross) has been processing claims at an exceptional level of accuracy.

Communications – Reviewed the contents of health and welfare benefit information packets for new hire orientation, called Bellevue Beginnings, which is held twice a month. Also, redesigned the layout and information contained on the health benefits Intranet site when migrating to the City's new SharePoint platform.

Wellness Program – The City's Wellness program aimed at promoting healthy lifestyles and emphasizing the City's core value of "Commitment to Employees" continued in 2007 and will continue in 2008. Programs included Weight Watchers at Work, flu shots, and health screenings during the Benefits Fair held in conjunction with the City's annual Employees Picnic.

Retirement – Participation in the Retirement Benefits MEBT program increased 15% in the last four years. Participation in MEBT increases faster than the rate of increase in FTE's because employees who separate from service tend to prefer the MEBT model and continue to leave their accounts in MEBT. As the current workforce and employees who have separated from service are aging, the activity in MEBT shifts to serving a wide variety of distribution options from merely providing a means to invest.

### Program Notes

None

**City of Bellevue  
2009-2010 Biennial Budget**

## Human Resources Staffing

### Program Statement

The City strives to achieve a balanced workforce reflective of the gender, ethnic, and cultural mix of the local labor market. Activities are also undertaken to assure compliance with all applicable federal, state, and local laws, city policies and procedures, and union contracts.

### Summary of Services Provided

This program includes recruitment and selection, equal employment opportunity & affirmative action, civil service, drug testing, employee leaves, policies and procedures interpretation, workforce planning, counseling/coaching managers and employees on employee relation issues, investigations, performance management, compensation administration, job description and classification reviews, internal and external salary surveys, data entry and verification, technology projects, all activities relating to labor relations (mediation, contract negotiations, interpretation, arbitration, and grievance administration), HR technology, and HR administrative support.

<b>Budgeted Cost Summary</b>		<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Staffing		1,440,652	1,578,244	1,732,319	1,800,965
	<b>Base Budget</b>	<b>1,440,652</b>	<b>1,578,244</b>	<b>1,732,319</b>	<b>1,800,965</b>
	<b>Total Budget</b>	<b>1,440,652</b>	<b>1,578,244</b>	<b>1,732,319</b>	<b>1,800,965</b>
<b>Expenditure Category Summary</b>		<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel		1,056,728	1,171,030	1,295,453	1,351,674
Interfund		256,292	274,135	274,785	283,789
M & O		127,632	133,079	162,081	165,502
	<b>Total Expenditures</b>	<b>1,440,652</b>	<b>1,578,244</b>	<b>1,732,319</b>	<b>1,800,965</b>
<b>Funding Summary</b>		<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
General Fund		1,440,652	1,578,244	1,732,319	1,800,965
	<b>Total Resources</b>	<b>1,440,652</b>	<b>1,578,244</b>	<b>1,732,319</b>	<b>1,800,965</b>
<b>FTE Summary</b>		<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Staffing		9.35	9.35	9.35	9.35
	<b>Total FTE</b>	<b>9.35</b>	<b>9.35</b>	<b>9.35</b>	<b>9.35</b>

**City of Bellevue  
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**Human Resources  
Staffing**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
<b>Effectively implement &amp; monitor citywide retention policy</b>						
# of employees identified for redeployment	#	Workload	1	5	2	2
% of staff successfully redeployed internally	%	Effectiveness	-	75	75	75
<b>Effectively monitor &amp; assist employees on leave</b>						
# of employees who took FMLA	#	Workload	181	150	200	200
# of employees being assisted with ADA accommodations	#	Workload	3	2	2	3
<b>Manage compensation program reflective of city philosophy</b>						
# of hours to enter/verify personnel data actions/ pay cycle	#	Efficiency	40	10	40	40
# of salary surveys conducted	#	Workload	5	6	4	4
Avg length of time to complete a classification review.	#	Effectiveness	35	20	20	20
# of classification reviews completed	#	Effectiveness	74	40	30	30
<b>Manage employee issues timely and effectively</b>						
# of employee relations issues handled by HR	#	Workload	35	50	40	40
% of new hires who complete trial service period	%	Effectiveness	89.60	95.00	95.00	95.00
Avg length of service for employees who resign	#	Effectiveness	9.72	10.00	12.00	15.00
# of employee issues resulting in termination	#	Effectiveness	23	12	10	15
# of employees provided outplacement	#	Workload	2	5	5	10
<b>Manage recruitment and selection process</b>						
Workforce diversity (race/gender) as % of total workforce	%	Effectiveness	27.87	15.00	28.00	30.00
% of minority candidates hired	%	Effectiveness	9	18	18	18
Average % of minority applications per recruitment	#	Effectiveness	18	32	25	30
Avg weeks to fill a position (job posting to offer)	#	Efficiency	12	6	12	12
# of career fairs attended/outreach activities	#	Workload	2	3	6	6
Total number of applicants	#	Workload	4,857	5,000	5,000	5,500
# of recruitments coordinated	#	Workload	171	90	150	165
Average number of applicants per external recruitment	#	Workload	38	55	40	40
<b>Negotiate labor contracts w/o impasse or arbitration</b>						
# of labor contracts successfully negotiated and implemented	#	Workload	7	2	4	3
<b>Reduce # of employee grievances advancing to upper mgmt</b>						
% of grievances resulting in agreement or resolution	%	Effectiveness	7	7	5	5

## Human Resources Staffing

### Issues related to Department Performance

Recruitment – In comparison to 2006, staffing patterns for 2007 reflected a 33% increase in the number of positions filled. The increase was in direct correlation to the 20% increase in separations the City experienced and the increase in LTE positions used to augment the workforce for 2007. Filling these vacancies involved the coordination of over 180 recruitments for the year. Of these vacancies, approximately 53% were new hires, 29% were promotions, and the remaining 18% were appointments or administrative-type transfers.

Due to the competitive environment of the current external labor market, efforts in advertising, recruiting, and retention have required a significant infusion of creativity and resources. In 2007, the year-to-date expenditure for the 2007-2008 Mid-Bi Adopted Budget reflected a 46% increase in advertising costs for jobs (reference object code 544100 – Job Announcements). In addition, the City approved a Limited Term Senior Recruiter to partner with departments on the “war for talent” in 2008 and beyond. Retaining qualified workers in today’s market will also require creative solutions as the City will find this to be the most cost-effective means of maintaining productivity, efficiencies, and program effectiveness. Results from the 2007 exit interviews indicated that 46% of respondents stated that salary and lack of career opportunities were primary reasons for their separation from City service.

One measure that the City has used to evaluate the efficiency of the recruitment process is by the average number of weeks it takes to fill a position. The average process for 2007 was eight weeks in length from job posting to offer which is consistent with the two prior years. In today’s competitive environment, recruitment time periods are yielding an average of 8 to 12 weeks in most public sector arenas – longer recruitments are sometimes necessitated when there are highly specialized jobs in the fields of science, engineering, medicine and mathematics. City departments manage the time frame for their respective recruitment processes which involve the Senior Recruiter’s efforts to advertise and post their positions. A more effective means of evaluating recruitment efforts would be to look at the volume of terminations that occurred prior to the completion of the first year of employment. For 2007, 23% of the separations incurred by the City occurred prior to the employee’s first year of employment.

Diversity outreach efforts in 2007 were consistent with those in prior years, efforts included attending job fairs, networking with community diversity programs, and marketing through minority publications and websites. The job market began to become more difficult in 2007 which is reflected in less minority candidates. Recruitment efforts in diversity outreach and sourcing has been more aggressive and focused in 2008 and will continue throughout 2009 and 2010.

In 2007, one employee was laid off. Efforts were made to redeploy the employee, but due to the specialized experience and knowledge of the employee, no suitable positions were identified.

Labor Negotiations – Approximately half of the City’s employees are represented by one of eight unions. A ninth union was certified in 2008. Three labor agreements expired December 31, 2007 and were settled before the expiration date of the contract. Settlement that early is rare and the parties worked hard to reach a timely successor agreement.

Compensation – The compensation system has been maintained and is current. The base salary compensation structure for all unrepresented classifications was adjusted by cost of living to maintain a competitive market position. Additionally, unrepresented classifications have been maintained so they accurately describe the current-day work activity performed in each classification.

### Program Notes

The Human Resources Department will continue to work closely with both management and staff to foster a positive, accepting work environment which is effectively aligned with the City’s strategic direction.

## Human Resources Training

### Program Statement

It is the mission of Organizational Development and Training to provide the highest quality training and development opportunities to all City employees. These development opportunities enhance the core competencies critical to the continued success of the City of Bellevue and to the personal and professional development of each individual. We focus on providing tools, resources and services that help employees in their your pursuit of continuous learning. We design, develop and deliver a broad array of programs that support leadership development and strategic culture change, as well as courses that improve technical and management skills.

### Summary of Services Provided

This program includes all activities relating to providing centralized internal and external training, organizational development, and regular communications to employees.

<b>Budgeted Cost Summary</b>		<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Organizational Dev & Training		203,359	208,406	217,965	225,635
	<b>Base Budget</b>	<b>203,359</b>	<b>208,406</b>	<b>217,965</b>	<b>225,635</b>
	<b>Total Budget</b>	<b>203,359</b>	<b>208,406</b>	<b>217,965</b>	<b>225,635</b>
<b>Expenditure Category Summary</b>		<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel		114,220	117,879	125,085	130,432
M & O		89,139	90,527	92,880	95,203
	<b>Total Expenditures</b>	<b>203,359</b>	<b>208,406</b>	<b>217,965</b>	<b>225,635</b>
<b>Funding Summary</b>		<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
General Fund		203,359	208,406	217,965	225,635
	<b>Total Resources</b>	<b>203,359</b>	<b>208,406</b>	<b>217,965</b>	<b>225,635</b>
<b>FTE Summary</b>		<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Organizational Dev & Training		1.00	1.00	1.00	1.00
	<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**City of Bellevue  
2009-2010 Biennial Budget**

**Human Resources  
Training**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
<b>Manage city-wide training efforts for employees</b>						
Achieve 100% utilization of the tuition reimbursement funds	%	Effectiveness	110	100	100	100
# of hours of internal organizational development consulting	#	Workload	100	250	125	125
% of staff who rate training classes highly	%	Effectiveness	97	95	95	95
Total centralized HR training investment per FTE	\$	Efficiency	38	40	50	50
Vendor-delivered training cost per program participant	\$	Efficiency	50	60	60	60
# of training classes facilitated or coordinated	#	Workload	61	75	75	75
# of admin hrs for training prep	#	Workload	840	850	825	825
# of hours spent delivering training sessions	#	Workload	440	375	450	450
Number of trainees attending on-site workshops	#	Effectiveness	958	975	975	975

**Issues related to Department Performance**

In 2007, 60 training classes were facilitated and/or coordinated providing employees training in the following disciplines: Employee Leadership Development, Manager/Supervisor Skills enhancement, Recognizing Workplace Harassment in a Diverse Workforce, Business Writing, Building Working Relationships, Using Competencies in Performance Management, New Employee Orientation, and Career Development for a total of 944 registered participants. The training programs conducted in 2007 attract an audience and will continue to be a part of the training plan for 2008. In addition, a class on Customer Service training will become a part of the training offered.

The number of training programs offered in 2008 will likely be the same number offered in 2007, as these programs have been refined over the years.

**Program Notes**

Human Resources staff will continue to design, publicize, schedule, and deliver high quality, cost effective programs based on employee/management training needs. It is the mission of the organizational development and training process to provide the highest quality training and development opportunities to all city employees. Programs enhance the core competencies critical to the continued success of the City and to the personal and professional development of each individual.

**City of Bellevue  
2009-2010 Biennial Budget**

## Human Resources

<u>Biennial Budgeted Cost Summary</u>	<u>2007-2008 Budget</u>	<u>2009-2010 Budget</u>	<u>% Change</u>
Staffing	3,018,896	3,533,285	17 %
Training	411,765	443,600	8 %
Benefits	31,491,231	38,167,793	21 %
<b>Base Budget</b>	<b>34,921,892</b>	<b>42,144,677</b>	<b>21 %</b>
<b>Reserves</b>	<b>4,858,830</b>	<b>4,544,782</b>	<b>(6)%</b>
<b>Total Budget</b>	<b>39,780,722</b>	<b>46,689,459</b>	<b>17 %</b>
<u>Biennial Expenditure Category Summary</u>	<u>2007-2008 Budget</u>	<u>2009-2010 Budget</u>	<u>% Change</u>
Personnel	3,153,747	3,669,916	16 %
Interfund	795,427	854,574	7 %
M & O	30,972,718	37,620,187	21 %
<b>Total Expenditures</b>	<b>34,921,892</b>	<b>42,144,677</b>	<b>21 %</b>
<b>Total Reserves</b>	<b>4,858,830</b>	<b>4,544,782</b>	<b>(6)%</b>
<b>Total Budget</b>	<b>39,780,722</b>	<b>46,689,459</b>	<b>17 %</b>
<u>Biennial Funding Summary</u>	<u>2007-2008 Budget</u>	<u>2009-2010 Budget</u>	<u>% Change</u>
General Fund	4,203,252	4,825,954	15 %
Health Benefits Fund	35,577,470	41,863,505	18 %
<b>Total Resources</b>	<b>39,780,722</b>	<b>46,689,459</b>	<b>17 %</b>