

HUMAN RESOURCES

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 2,214,476	\$ 2,341,849	\$ 2,410,072	\$ 2,353,214	\$ 2,156,141
Operating Expenses	428,816	415,790	521,682	519,385	490,394
Operating Budget	\$ 2,643,292	\$ 2,757,639	\$ 2,931,754	\$ 2,872,599	\$ 2,646,535
Capital Outlay	7,200	4,010	14,034	14,034	7,200
Budget Allocation	\$ 2,650,492	\$ 2,761,649	\$ 2,945,788	\$ 2,886,633	\$ 2,653,735
Authorized Positions	34	33	33	33	28

Vision and Mission: The vision of human resources is to partner with employees and departments to ensure an employment relationship that supports the administration's six strategic focus areas, including becoming a model of efficient city government, providing outstanding customer service in all areas of operations.

Human resources' mission is to develop, communicate and administer policies and procedures that ensure our workforce is comprised of the highest quality employees available to provide services to its citizens. The department is made up of the following divisions: employee relations, employment services, training and development, risk management and central services. Information is provided on separate pages for both risk management and central services budgets.

Goals and Objectives:

- Provide a recruitment experience that produces the highest caliber of employee within optimal timeframes.
- Provide appropriate compensation and benefits plans for our employees.
- Ensure employees are properly trained to do their jobs, leveraging a city-wide training council.
- Provide pro-active communication and guidance to employees and managers that ensure consistency and fairness in the execution of human resources policies and procedures.
- Maintain positive relationships with the four collective bargaining units that represent our city employees.
- Provide opportunities to recognize employees for their contributions.
- Negotiation of a new three-year agreement with the International Association of Firefighters as scheduled during the summer of 2007.

Current Operations and Initiatives:

- Continue to build on improvements to the recruitment process, including both internal efficiency and communication with our applicants.
- Complete the validation of proposed changes to our employee classification system.
- Annual negotiation of healthcare plans, as well as obtaining competitive bids for a dental plan offering and flexible spending account administration.
- Hold the line on healthcare expenses through our wellness initiative, focused on employee communication and education.
- Create city-wide customer service and leadership development training programs.
- Implement the new agreement with the International Association of Fire Fighters, as negotiated in FY07.
- Negotiate a new agreement with the Amalgamated Transit Union, scheduled for summer of 2008.
- Determine appropriate opportunities for outstanding employee recognition and events which foster collegial relations across city departments.

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Position Transactions Processed	2,265	1,450	1,300
Applications Received	16,761	14,292	9,500
Jobs Posted	474	260	150
External Hires	406	370	200
Employee Disciplinary Actions:			
Dismissals	47	54	54
Suspensions	79	64	72
Reprimands	103	101	100