

HUMAN RESOURCES

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 2,341,849	\$ 2,385,787	\$ 2,156,141	\$ 1,990,549	\$ 2,013,365
Operating Expenses	415,790	406,657	509,717	446,327	466,545
Operating Budget	\$ 2,757,639	\$ 2,792,444	\$ 2,665,858	\$ 2,436,876	\$ 2,479,910
Capital Outlay	4,010	0	11,753	11,753	7,200
Budget Allocation	\$ 2,761,649	\$ 2,792,444	\$ 2,677,611	\$ 2,448,629	\$ 2,487,110
Authorized Positions	33	33	28	28	26

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, and 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: Human resources strives to provide:

- 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.
- Continue negotiations with the International Association of Fire Fighters.
- Negotiate a new agreement with the Amalgamated Transit Union, starting in summer of 2008.
- Determine appropriate opportunities for outstanding employee recognition and events which foster collegial relations across city departments.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Position Transactions	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:			
Suspensions	79	64	72
Reprimands	103	101	100
Dismissals	47	54	54