

HUMAN RESOURCES

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 2,022,373	\$ 2,096,936	\$ 1,998,493	\$ 2,009,869	\$ 2,141,498
Operating Expenses	<u>326,793</u>	<u>337,292</u>	<u>500,580</u>	<u>499,453</u>	<u>468,292</u>
Operating Budget	\$ 2,349,166	\$ 2,434,228	\$ 2,499,073	\$ 2,509,322	\$ 2,609,790
Capital Outlay	<u>12,278</u>	<u>6,691</u>	<u>7,357</u>	<u>7,357</u>	<u>7,200</u>
Budget Allocation	\$ 2,361,444	\$ 2,440,919	\$ 2,506,430	\$ 2,516,679	\$ 2,616,990
Authorized Positions	36	36	34	34	34

The Department of Human Resources (formerly part of the Administration Department) is to provide comprehensive Employee Relations and Employment Services. The Director also oversees the Self Insurance and Administrative Services Divisions. Duties of those divisions are as follows:

- Employee Relations - The goals of this division are to provide the City of Tampa with a labor and employee relations program in compliance with applicable laws, public policy, and sound labor management. The division negotiates and administers collective bargaining agreements, administers disciplinary actions and labor grievance procedures. It is responsible for salary and benefit processing, affirmative action, unemployment compensation, compliance with the Equal Employment Opportunity and Americans with Disabilities Act, employee training and tuition reimbursement. The Central Records Processing section is responsible for all personnel data transactions on the Payroll/Personnel System including pay increases, benefits enrollment and changes, and other data; life insurance claims, new employee orientation, pre-employment medical exams, City-wide personnel file maintenance and many other related functions.
- Employment Services - This division's goal is to ensure that all related personnel functions, including recruitment, testing, certification, classification and pay, performance evaluation and related areas are conducted to promote the development and retention of a competent workforce consistent with applicable laws and regulations. The division maintains the employee classification plan and reviews requests for position changes, new positions, and pay grade changes; assists departments in organizational analysis; advertises for job vacancies and processes employment applications; counsels employees/applicants on employment/promotion/layoff prospects. The division also administers employment tests and certifies applicant eligibility in accordance with the Civil Service requirements; coordinates the performance evaluation process, the validity of medical standards, and research in human resource areas; conducts job analysis research; and performs many other related functions.
- Self Insurance and Administrative Services - The goals of these divisions and their budgets are specified in their respective department pages in this section.

The Department of Human Resources was newly created in FY03, as a result of the Mayor's reorganization of City government to better serve the public. The financial and position data presented above for fiscal years prior to FY04 has been restated to appropriately reflect the reorganization impact.