

HUMAN RESOURCES

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 1,992,665	\$ 2,213,180	\$ 2,215,643	\$ 2,209,421	\$ 2,262,721
Operating Expenses	346,462	425,121	528,387	489,986	491,336
Operating Budget	\$ 2,339,127	\$ 2,638,301	\$ 2,744,030	\$ 2,699,407	\$ 2,754,057
Capital Outlay	3,556	1,828	10,898	10,898	7,200
Budget Allocation	\$ 2,342,683	\$ 2,640,129	\$ 2,754,928	\$ 2,710,305	\$ 2,761,257
Authorized Positions	34	34	34	33	33

Vision and Mission: The vision of human resources is to provide premier service to all employees and departments in every aspect of human resource programs. The mission is to provide a stable and appropriate labor/employee relations program which not only complies with state, federal, and local laws, but also results in a workforce of the highest quality. The department is committed to producing programs that ensure competitive wages, benefits, and working conditions that are of the highest caliber, through city policies, union contracts, employee training and safety, and all aspects of human resource services. Human resources strives to recruit and retain the best employees and ensure that city departments are provided progressive and flexible human resource management services. The department is also committed to these high standards for the central services and risk and insurance offices.

Goals and Objectives: Human resources will maintain the highest professional standards emphasizing a city government with responsible employees dedicated to delivering efficient, cost-effective public services, focused on the following goals and objectives:

- Implementation of the Amalgamated Transit Union (ATU), Local 1464, collective bargaining agreement as negotiated during 2005.
- Negotiation of two new three-year agreements with the West Central Florida Police Benevolent Association (police officers through sergeants' unit and police lieutenants' unit) as scheduled during the summer of 2006.
- Enhancement of salary and benefit programs for employees, including improvements for the general employees (GE) pension plan.
- Continued completion of ethics office responsibilities and support to the ethics commission.
- Implementation of effective training programs as developed and determined by the needs assessment training council.
- Initiation of phase III HRMS (PeopleSoft) to automate the recruiting and job requisitioning process.

Current Operations and Initiatives: The department's major focus includes: implementation of the collective bargaining agreement with the International Association of Firefighters; pension negotiations with the ATU which resulted in successfully introducing legislation at the 2005 session for improvements to the GE pension; contract negotiations with the ATU (summer 2005) for a new three-year term agreement; research and recommendations regarding pay and benefits FY06 which includes the classification and pay study; and policy/procedure revisions to enhance the effectiveness of providing services to other departments. The added responsibilities for the ethics office have been accomplished with the addition of a part-time temporary employee.

Performance Measures	FY04 Actual	FY05 Projected	FY06 Estimated
Employee Disciplinary Actions:			
Dismissals	44	50	46
Suspensions	63	60	60
Reprimands	103	96	100
Position Transactions Processed	1,235	1,374	1,374
Entrance Fills	271	378	378
Promotions, Reclassifications, Demotions, Transfers	541	996	996
Public Announcements	324	325	325
Applications Received	18,632	19,382	20,351
Interest Cards Received	1,720	1,800	1,800
Number of Applicants Certified	6,272	6,870	6,870
Tuition Reimbursement Processed	343	418	418
Tuition Reimbursement Amounts	\$227,993	\$278,000	\$278,000