

HUMAN RESOURCES

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 2,213,180	\$ 2,214,476	\$ 2,262,721	\$ 2,260,965	\$ 2,410,072
Operating Expenses	425,121	428,816	513,335	509,695	499,591
Operating Budget	\$ 2,638,301	\$ 2,643,292	\$ 2,776,056	\$ 2,770,660	\$ 2,909,663
Capital Outlay	1,828	7,200	10,898	10,898	7,200
Budget Allocation	\$ 2,640,129	\$ 2,650,492	\$ 2,786,954	\$ 2,781,558	\$ 2,916,863
Authorized Positions	34	34	33	33	33

Vision and Mission: The vision of human resources (HR) is to provide premier service to all employees and departments in every aspect of human resources 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 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 to serve the citizens of Tampa and to ensure that city departments are provided progressive and flexible HR management services that enable them to meet their objectives. The department is also committed to these high standards for its central services and risk management offices for which the budget report is provided separately.

Goals and Objectives: During FY07 the goals and objectives for the divisions included in this budget are provided below. The goals and objectives for other divisions of the department are included with their budget index codes.

- Comprehensive review of our recruitment process, including best practices enhancements around public awareness of our open positions, communication with applicants, internal communication and efficiency.
- Implementation of a city-wide training council to address training needs within the city, including customer service and leadership development.
- Enhancement of current wellness programs to improve the health of our employees and help contain healthcare costs.
- Further enhancement of salary and benefit programs for employees, including assistance to the department of revenue and finance regarding the process of pension improvements for the General Employees Pension Plan.
- Implementation of the two collective bargaining agreements with the West Central Florida Police Benevolent Association (WCFPBA), as negotiated FY06.
- Negotiation of a new three-year agreement with the International Association of Firefighters as scheduled during the summer of 2007.

Current Operations and Initiatives: The department's focus currently includes: execution of the compensation and classification study for MGT of America, Inc., negotiations with healthcare vendors for upcoming benefits enrollment and convening the city's training council. Additionally, the department is implementing the collective bargaining agreement in effect with the Amalgamated Transit Union and beginning contract negotiations with the WCFPBA for two new three-year term agreements. Human resources continues to make revisions to policies and procedures that enhance the effectiveness of the city's departments or provide new services to departments.

	FY05 Actual	FY06 Projected	FY07 Estimated
Performance Measures			
Position Transactions Processed	1,422	1,320	1,371
Applications Received	15,104	14,286	14,700
Jobs Posted	375	438	407
External Hires	427	406	417
Employee Disciplinary Actions:			
Dismissals	52	54	50
Suspensions	72	92	75
Reprimands	93	99	98