Human Resources Department
FY 14/15 Budget Presentation

The Human Resources Department

- The HR Department provides support to all City Departments and their staff, including 783 benefitted employees, approximately 200-500 temporary employees depending on the season, represented by 8 bargaining units.

- Services include recruitments, labor relations, employee relations, classification, compensation, benefits, worker's compensation, training, and City-wide volunteer coordination.

- FY14/15, HR staffing request is the same as last year, 11 full time and a ½ time contractual volunteer coordinator.

Human Resources Department Staff by Support Function

Human Resources Department Budget by Activity

Total FY15 $6,389,358

Human Resources Department Budget Requests FY 14-15

- Status Quo
- General Fund $1,544,823.00

  Unemployment Insurance Trust $ 205,000.00

  Worker's Compensation $2,946,874.00

  Medical/Dental/Vision $1,692,661.00

  Total $6,387,358.00
- Please leave the door open for possible mid-year adjustment.

FY 13-14 HIGHLIGHTS

- Through April 30, 2014 – 22 Retirements and 50 benefitted New Hires.
- Facilitated 116 regular and 3 temporary recruitments involving 4000 applications.
- Evaluated and expanded City wide training programs including employee led Healthy Employees noon-time activities program.
- Completed 16+ employee related classification studies.
- Completed Open Enrollment which included introducing three new medical plans.
- Successfully completed the dissolution of the ASD resulting in the creation of an HR and an IT Department. New HR Director will be on the job June 9 and an IT Director soon after.

FY 2015 GOALS

- Complete PAF automation project.
- Improve city-wide performance evaluation system.
- Evaluate New Hire Orientation & on-board process (modify where necessary).
- Update Policies and Procedures.
- Continue Affordable Care Act implementation.
- Begin negotiation process with bargaining units.

Questions