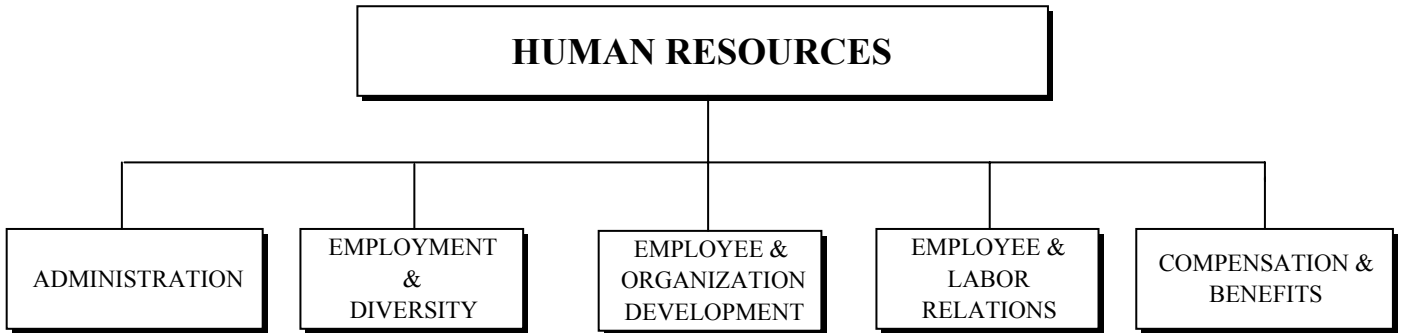
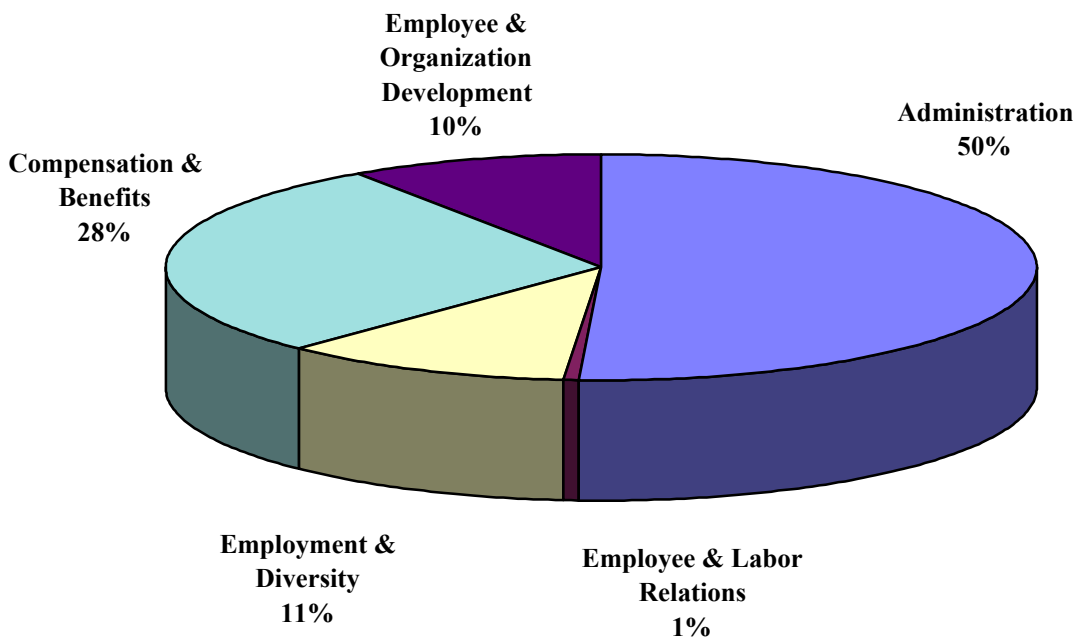


HUMAN RESOURCES



2006 BUDGET
\$1,226,917



**2006-07 APPROVED BUDGET
HUMAN RESOURCES**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
HR Management & Administration	\$ 440,159	\$ 537,547	\$ 623,937	\$ 633,717
Diversity	1,948	0	0	0
Employee Relations & Org Effectiveness	110,734	2,329	2,579	2,631
Employment & Diversity	117,684	155,974	132,095	134,269
Compensation & Benefits	352,941	359,922	346,727	352,629
Labor & Employee Relations	26,220	4,540	4,250	4,335
Staff & Org. Development	95,536	110,651	117,329	119,194
Internal Audit	67	0	0	0
CPPA	2	0	0	0
TOTAL	\$ <u>1,145,292</u>	\$ <u>1,170,963</u>	\$ <u>1,226,917</u>	\$ <u>1,246,776</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 813,020	\$ 882,842	\$ 935,913	\$ 949,952
Operating Expenses	314,617	269,622	272,404	277,954
Interdepartmental Charges	<u>17,655</u>	<u>18,500</u>	<u>18,600</u>	<u>18,870</u>
TOTAL	\$ <u>1,145,292</u>	\$ <u>1,170,964</u>	\$ <u>1,226,917</u>	\$ <u>1,246,776</u>
<u>BUDGET BY FUND</u>				
General	\$ <u>1,145,292</u>	\$ <u>1,170,964</u>	\$ <u>1,226,917</u>	\$ <u>1,246,776</u>
TOTAL	\$ <u>1,145,292</u>	\$ <u>1,170,964</u>	\$ <u>1,226,917</u>	\$ <u>1,246,776</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	<u>15.25</u>	<u>13.75</u>	<u>14.25</u>	<u>14.25</u>
TOTAL	<u>15.25</u>	<u>13.75</u>	<u>14.25</u>	<u>14.25</u>

2006-07 BUDGET HUMAN RESOURCES DEPARTMENT

MISSION STATEMENT

Our mission simply put is “*Caring Accountability*”. Human Resource’s traditional mission is to recruit and retain talent for the organization. Our purpose is two-fold:

- As enforcers, we provide a safe working environment for employees and protect the City from liability.
- As coaches and trainers, we provide tools to the workforce for accomplishing their goals.

BUSINESS PLAN NARRATIVE

Over the past couple of years of budget cuts, the department went from 18.25 employees to our present level of 14.25. In 2004, there was a large amount of turnover and the staff dwindled down to 7 FTE. At that time, there were many essential services that were not getting done and what was getting done was at a below standard service level.

The past year has been one of rebuilding not only staff, but also services. Training, as an example is being rebuilt from the ground up.

Fall of 2005 saw a reorganization that provided efficiencies in service delivery. 2005 began the Benefits Online Open Enrollment Project which will not show efficiencies until 2006. We continue to pursue automation as a way to improve service levels.

Service levels and efficiencies improve through hiring experienced employees and through work redesign. Some improvements will be gained by creating sound policies and procedures and providing training to managers. Others will come through accountability and culture shifts, i.e. helping managers deal with employee performance issues.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY

- 1.) **Essential Services** include those that are required by law as well as those services relative to compensation and benefits that help us maintain our competitive place in the market as an employer. Examples include:
 - a. Complying with the Family & Medical Leave Act of 1993, which includes notifying employees of their rights to take leave as well as administering the leave.

- b. Ecopasses for employees are a competitive benefit that provides a more economic means of commuting, fits in with the Boulder mission and also prevents congestion and additional construction for parking.

2.) Desirable Services include those that improve our competitive place in the market and those that help us to be more efficient. Examples include:

- a. A strong wellness program helps attract employees especially in a “healthy” environment like Boulder. The additional benefit is keeping people proactively healthy reduces benefit costs. It improves our competitive place since it is not a common benefit offering.
- b. A training program helps us work and manage more efficiently. Sharing policies, standards and templates, not only results in consistency, but also time savings.

3.) Discretionary Services include those that help us to be a “best practices” employer. Examples include:

- a. Having a leadership course that brings public sector and private sector employers together to solve regional issues.
- b. Creatively designing incentive pay as a way to continue to show employees’ value while controlling costs.

CITY COUNCIL GOALS

As an internal service department, HR supports departments that are providing direct services to citizens and working towards achieving City Council goals.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

As part of the 2006-2007 budget process, HR added a .75 FTE Seasonal Employment Coordinator position to manage the seasonal hiring process for Parks & Recreation and centralized that employment function within Human Resources. The department also reorganized and reduced FTEs by .25, resulting in an overall increase in FTEs between 2005 and 2006 of .50.

PERFORMANCE MEASURES

1. Injury leave
2. Compliance/mgmt training
3. Performance Management

	Actuals 2004	Target 2005	Target 2006	Target 2007
1. Protect city liability: reduce the city-wide use of injury leave.	25.54% increase over the previous three year average. We are seeing an increase in injury leave cost due to greater exposure as a result of increase claim severity	Reduction of total injury leave hours as compared to the three year average of total injury leave hours from 2002 through 2004	Reduction of total injury leave hours as compared to the three year average of total injury leave hours from 2003 through 2005	Reduction of total injury leave hours as compared to the three year average of total injury leave hours from 2004 through 2006
2. Protect city liability: Consolidate and update city policies. Conduct all regulatory-driven training.	New goal: Currently approximately 60 policies exist, many in need of update and compliance training has not been held for several years.	Review policies and develop update plan. Complete Sexual Harassment and FMLA training for employees.	Revise/update/consolidate 20% of the policies. Complete required training to be identified year end 2005.	Revise/update/consolidate 20% of the policies. Complete required training to be identified year end 2006.
3. Focus on performance: improve the timeliness of reviews. 100% within 30 days of due date	New goal: 1/3 on time 1/3 within 1 mo 1/3 greater	75% will be within 30 days of due date	85% will be within 30 days of due date	100% will be within 30 days of due date