Human Resources

• Total Budget:
  – Operating: $5,857,684
  – Capital: $112,000

• General Fund Contribution:
  – $1,564,798 (27% of total)

• Budget FTE:
  – 23.25 (27% decrease since 06-07)
FY 2010-11 Accomplishments

• Concession agreements - $11,112,000
• Health plan modifications – $330,000
• 16% increase - employee health clinics
• Rx Discount program – $14K revenue; $1 million savings for card users
FY 2010-11 Accomplishments

• Training contracts ($197K); reduces cell site revenue reliance by 50% in 2011-12
• Retirement Advisory Commission
• HRIS Phase I implemented
• Discipline Coordination policy and training
FY 2011-12 Proposed Service Level Impacts

• Reduce reception hours/close EU on Mondays & Fridays
• Curtail/eliminate just-in-time training
• Recruiting to some departments
• Eliminate specialized recruiting services
• Reduced funding for outside recruiters
FY 2011-12 Proposed Service Level Impacts

- Reduced timelinessresponsiveness from Employee Benefits
- Elimination of marketing funds – impacts diversity outreach
- Actuarial services limited
- CEO to do HR budget
FY 2011-12 Proposed Ongoing Service Level

- Cost reductions and pension reform through negotiations
- Control health benefit costs; increase health clinic usage to control health plan costs
- Leverage technology to maximize staff and service delivery
FY 2011-12 Proposed Ongoing Service Level

• Implement HRIS Phase II

• Train/partner with department HR to transition recruiting

• Expand revenue-generating opportunities for the EU