

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 timeliness/responsiveness 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