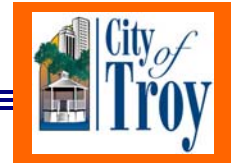




Human Resources Director ***Peggy E. Clifton***



Functional Organizational Chart

Human Resources

- Recruits full and part-time staff, summer employees and contracted service employees
- Develops and administers classification plans and compensation schedules
- Monitors employee performance evaluation program
- Conducts job evaluations and salary and benefit surveys
- Publishes and maintains employee handbooks
- Maintains employee personnel records
- Administers tuition reimbursement, work-related travel reimbursement, education bonus and bi-annual physical exam programs
- Assures compliance with labor and employment laws
- Conducts equal opportunity reporting for EEOC purposes and grant applications

General

- Prepares and administers department budget

- Recommends and implements administrative policies
- Coordinates and evaluates activities of department personnel
- Provides support services to the emergency operations center

Labor Relations

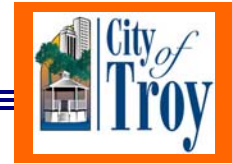
- Coordinates and participates in labor contract negotiations for five bargaining units
- Performs grievance administration for five union contracts
- Advises employees and supervisors on contract administration and personnel files
- Publishes and maintains collective bargaining agreements
- Represents employer in arbitration hearings, Personnel Board and Act 78 Commission meetings, and Michigan Employment Relations Commission hearings and Unemployment Compensation appeals



Department at a Glance

Funding Level Summary	2003/04	2004/05	Estimated	2005/06	2006/07	% of Change
	Actual	Actual	2005/06 Budget	Budget	Budget	
Human Resources	\$456,349	\$535,722	\$541,190	\$553,300	\$573,180	3.6%
Total Department	\$456,349	\$535,722	\$541,190	\$553,300	\$573,180	3.6%
Personal Services	\$371,196	\$424,724	\$428,470	\$438,740	\$458,520	4.5%
Supplies	6,020	5,835	\$5,500	\$6,800	\$5,800	-14.7
Other Services/Charges	79,133	105,163	107,220	107,760	108,860	1.0
Total Department	\$456,349	\$535,722	\$541,190	\$553,300	\$573,180	3.6%

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Human Resources	4	1	4	1	4	1	4	1
Total Department	4	1	4	1	4	1	4	1



Mission and Service Statements

Mission Statement

The Human Resources Department is dedicated to providing quality human resources and labor relations services to the employees and operating departments of the City of Troy.

Service Statement

The Human Resources Department provides support service and consultation in the areas of recruitment, salary administration, employee and labor relations, employee education and development, performance evaluations, collective bargaining and contract administration, personnel records maintenance, and other personnel related issues. Policies and procedures are in place to ensure consistent practices are followed and to monitor compliance with State and Federal labor laws. The Human Resources Department provides shelter and welfare support services to emergency workers when the Emergency Operations Center is operational.

Services to departments and employees are enhanced with the use of an integrated financial management software program, JD Edwards. The Human Resources Department is responsible for electronic maintenance of salary schedules and employee records.

Additional services provided by the Human Resources Department include maintenance and publication of employee handbooks, Personnel Rules and Regulations and collective bargaining agreements, and assisting in marketing the City of Troy as an Equal Opportunity Employer through recruiting efforts and by participation in career fairs.

Did You Know...?

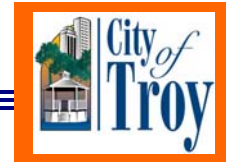
- Job openings are announced on the job hotline at (248) 524-3339.
- Application forms for current job openings can be accessed directly from the City of Troy website at www.ci.troy.mi.us. The full-time employee turnover rate (excluding retirements) for fiscal year 2004/05 was 1.7%.
- The City of Troy participates in a hiring consortium with other Michigan communities for the recruitment of police officers.



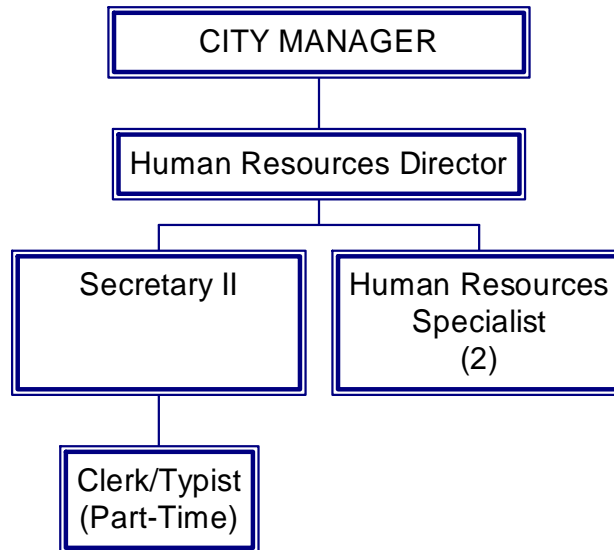
Performance Objectives

- Implement 3 collective bargaining agreements upon conclusion of negotiations (Objective 1, 4)
- Design new employee orientation and training program in coordination with the Risk Management Department (Objective 1, 3, 4)
- Coordinate and assist departments in providing training to employees on the prevention of discrimination and sexual harassment (Objective 1, 3, 4)

	Performance Indicators	2004/05 Actual	2005/06 Projected	2005/06 Budget	2006/07 Budget
Output	Job postings (Full-time)	23	20	20	25
	Job postings (Part-time)	21	30	30	30
	Employees Hired (Full-time/Part-time)	22/380	7/370	15/400	10/400
	Applications Processed	1156	1500	1,300	1500
	Separations: Full-time (excl. retirements)	8	10	10	10
	Separations: Part-time	406	400	400	400
	Drivers License Checks Processed	859	n/a	n/a	700
	Reclassification Requests Reviewed	12	5	5	5
	Labor Contracts Settled	1	4	2	1
	Promotions/Transfers Processed	30	20	25	20
	Policies/Procedures Developed/Revised	0	2	5	5
	Job Descriptions Updated/Developed	6	4	20	10
Efficiency	Avg. # Work Days to Complete Internal Recruitment	36	30	30	30
	% Job Applications Received Through Website	60	n/a	n/a	65
	Avg. # Work Days to Complete External Recruitment	46	50	50	50
	Cost to Recruit & Hire Full-time Employee	\$1,240	\$1,500	\$1,500	\$1,500
	# Grievances Filed	15	5	5	5
	% Grievances Resolved Before Arbitration	86.6	80.0	80.0	80.0
	Total FTE's Per 1,000 Residents	5.7	5.7	5.7	5.5
	Full-time Employee Turnover Rate (excl. retirements)	1.7	2.0	2.0	2.0
	# Discrimination Complaints Filed	3	0	0	0
	% Minorities in Workforce	2.3%	2.1%	2.5%	2.5%



Organizational Chart



Staff Summary	Approved 2004/05	Approved 2005/06	Recommended 2006/07
Human Resources Director	1	1	1
Clerk/Typist (Part-Time)	1	1	1
Human Resources Specialist	2	2	2
Secretary II	1	1	1
Total Department	5	5	5



Summary of Budget Changes

Significant Notes – 2006/07 Budget Compared to 2005/06 Budget

The cost of adding a mandatory drug screen to the pre-employment physical exam components, as well as a greater number of new hires than anticipated in fiscal year 2005/06, resulted in increased expenditure on physical exams. The budget for this line item for fiscal year 2006/07 is increased by \$1,640, or 9.65% (to \$18,640) to plan for the continued inclusion of drug screens in the recruitment process.

8-Year Operating Budget History

