

- *Human Resources Director*.....Peggy E. Sears



2009/10
Budget

HUMAN RESOURCES

FUNCTIONAL ORGANIZATIONAL CHART

- **Human Resources**

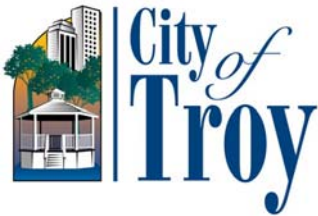
- ✓ Recruits full and part-time staff and summer employees
- ✓ Develops and administers classification plans
- ✓ Processes all classification and pay rate changes
- ✓ Monitors employee performance evaluation program
- ✓ Conducts job evaluations and salary and benefit surveys
- ✓ Publishes and maintains employee handbooks
- ✓ Maintains employee personnel records
- ✓ Administers tuition reimbursement; work-related travel reimbursement; education bonuses; and biennial physical exam programs
- ✓ Assures compliance with labor and employment laws (such as the Family Medical Leave Act; the Americans with Disabilities Act; and the Fair Labor Standards Act)
- ✓ Complies with EEOC reporting requirements for EEOC purposes and grant applications
- ✓ Maintains job hotline and job openings link on the City website

- **General**

- ✓ Prepares and administers the department budget
- ✓ Recommends and implements administrative policies
- ✓ Coordinates and evaluates activities of department personnel
- ✓ Provides support services to the Emergency Operations Center (EOC)

- **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; disciplinary procedures; pay administration; and departmental personnel files
- ✓ Publishes and maintains collective bargaining agreements
- ✓ Represents employer in grievance and Act 312 arbitration hearings, Personnel Board and Act 78 Commission meetings, Michigan Employment Relations Commission hearings and Unemployment Compensation appeals



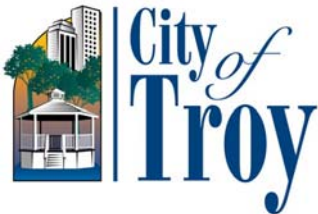
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HUMAN RESOURCES

DEPARTMENT AT A GLANCE

Funding Level Summary			Estimated		2009/10 Budget	% Of Change
	2006/07 Actual	2007/08 Actual	2008/09 Budget	2008/09 Budget		
Human Resources	\$556,260	\$566,950	\$598,650	\$606,130	\$610,290	1%
Total Department	\$556,260	\$566,950	\$598,650	\$606,130	\$610,290	1%
Personal Services	\$458,747	\$476,304	\$499,930	\$500,650	\$510,350	2%
Supplies	5,353	5,358	5,800	5,800	5,800	-----
Other Services/ Charges	92,160	85,288	92,920	99,680	94,140	-6%
Total Department	\$556,260	\$566,950	\$598,650	\$606,130	\$610,290	1%

Personnel Summary	2006/07		2007/08		2008/09		2009/10	
	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



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HUMAN RESOURCES

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 services 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; desk audits 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.

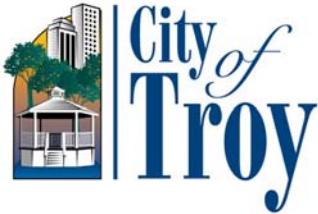
Services to departments and employees are enhanced with the use of an integrated financial management software program.

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.

- ***Did You Know?***

- ✓ The full-time employee turnover rate has been 2% or less for four of the last 5 years. (The current national turnover rate is 3.2%.)
- ✓ In December 2008, 19 employees received service awards for 20 or more years of service. Of those, 6 employees had 30 years of service, and 4 employees have worked for the City for 35 years.
- ✓ In 2008, the federal government expanded Family Medical Leave (FMLA) coverage to military families who need time off to 1) Care for members of the military who have serious illness/injuries; or 2) Manage the affairs of a reservist or National Guardsman with certain qualifying situations such as short-notice deployment.
- ✓ Since 2005, the full-time employee population has been reduced through attrition by 9.5%, from 472 in 2005 to 427 in February 2009.



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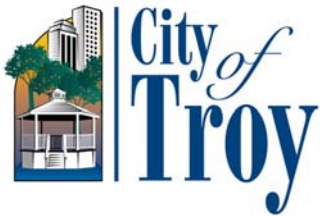
PERFORMANCE OBJECTIVES

Outputs

- ✓ Complete negotiation and implementation of 3 collective bargaining agreements (Troy Police Officers Association; American Federation of State, County and Municipal Employees; and Troy Fire Staff Officers Association. **(Output T)**
- ✓ Expand application of New World financial software to Human Resources functions. **(Output T)**
- ✓ Expand use of technology in personnel file maintenance. **(Output T, W)**
- ✓ Investigate partnership options to achieve economies of scale. **(Output R, T)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

Performance		2007/08	2008/09	2008/09	2009/10
Indicators		Actual	Projected	Budget	Budget
Output	✓ Job postings (Full-Time)	22	25	20	10
	✓ Job postings (Part-Time)	17	30	20	20
	✓ Employees Hired (Full-Time/Part-Time)	17/434	22/400	10/400	10/400
	✓ Applications Processed	1,762	700	1,600	1,600
	✓ Separations (Full-Time, excluding retirements)	9	9	10	10
	✓ Separations (Part-Time)	397	400	400	400
	✓ Drivers License Checks Processed	1,120	450	800	800
	✓ Reclassification Requests Reviewed	7	6	5	5
	✓ Labor Contracts Settled	1	4	2	1
	✓ Promotions/Transfers Processed	38	30	10	10
	✓ Policies/Procedures Developed/ Revised	2	6	5	5
	✓ Job Descriptions Updated/Developed	9	10	10	10

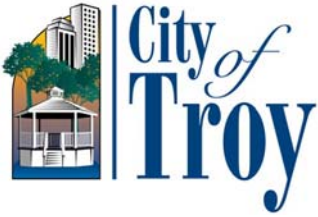


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PERFORMANCE OBJECTIVES, CONTINUED

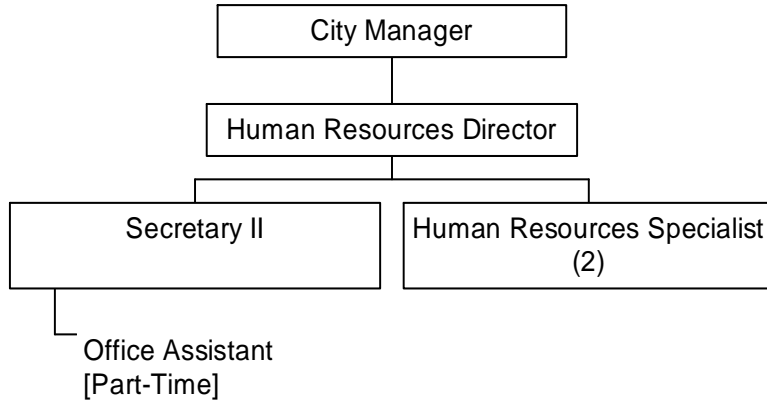
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Efficiency	✓ Average Number of Work Days to Complete Internal Recruitment	27	30	30	30
	✓ Average Number of Work Days to Complete External Recruitment	43	40	45	40
	✓ % of Job Applications Received Through Website	77	80	80	80
	✓ Average Total Cost to Recruit and Hire Full-Time Employees	1,866	19,00	2,000	2,000
	✓ Grievances Hearings	2	5	5	5
	✓ % of Grievances Resolved Before Arbitration	50%	80%	80%	80%
	✓ Total Full-Time Employees Per 1,000 Residents	5.6	5.3	5	5
	✓ Full-Time Employee Turnover Rate (Excluding retirements)	2	2	2	2
	✓ Discrimination Complaints Filed	1	1	0	0
	✓ % of Minorities in Workforce	9.5%	9.5%	10%	10%



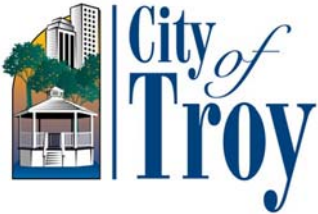
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ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Human Resources Director	1	1	1
Human Resources Specialist	2	2	2
Office Assistant [Part-Time]	1	1	1
Secretary II	1	1	1
Total Department	5	5	5



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HUMAN RESOURCES

SUMMARY OF BUDGET CHANGES

- Significant Notes – 2009/10 Budget Compared to 2008/09 Budget***

The Office Equipment Maintenance budget is reduced by \$400 (40%) due to elimination of the annual service contract for a Scantron scoring machine. Repair service will be requested on an as-needed basis.

The Advertising budget is reduced by \$2,000 (29%) due to anticipation of a lesser need to fill full-time positions, and to cost sharing by the recruiting departments of some advertising expenses.

Education and Training increased by \$1,000 (20%) to enable the 2 Human Resources Specialists to attend the (in-state) annual training conference.

- Operating Budget History***

