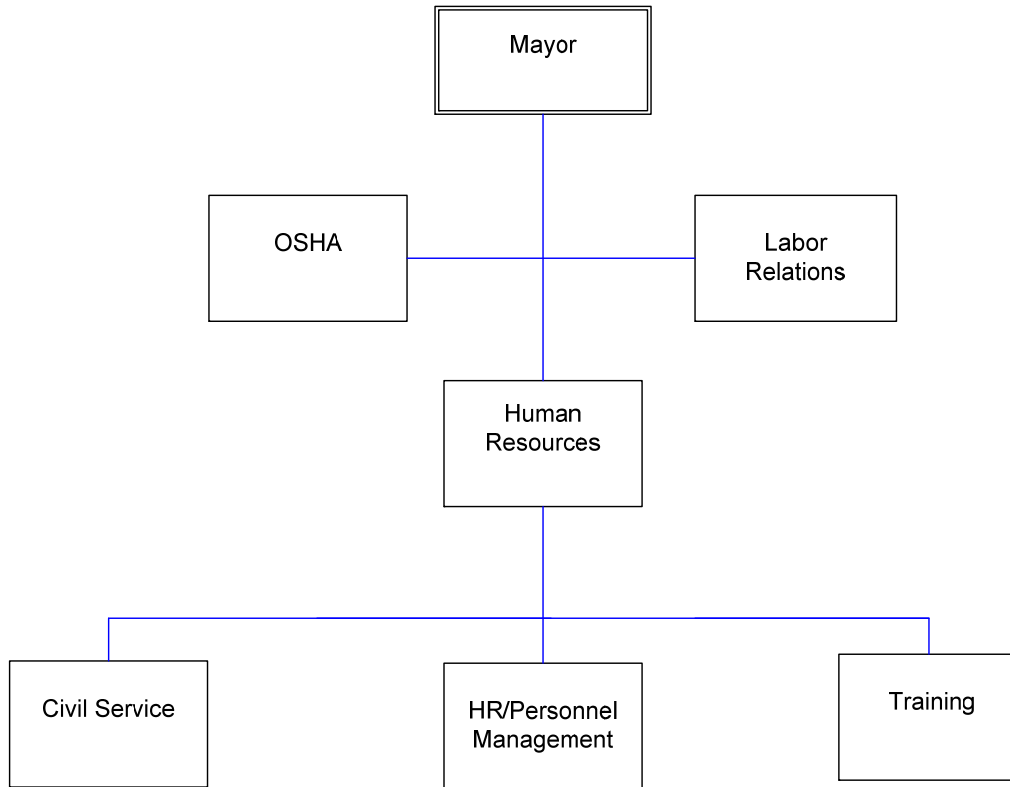




Human Resources



HUMAN RESOURCES

Mission

The mission of the Human Resources Department is to provide efficient, high quality, customer-oriented personnel services to Metro employees and departments in accordance with legal mandates.

Programs and Services

Civil Service/Recruitment

- Provide recruitment, selection, consulting, and technical support to Louisville Metro and its agencies to assist them in hiring and promoting quality employees to meet the agencies' goals and objectives.
- Conduct valid examinations, establish eligibility lists, and certify lists of eligible candidates for selection and promotion to Public Safety positions.
- Provide clerical support and legal counsel for Civil Service, Police Merit, and Merit Board meetings and hearings.

HR/Personnel Management

- Reduce the increase in health care costs on an annual basis by less than the national average.
- Establish and maintain Personnel Policies and a Classification and Compensation System for Metro employees.
- Collective Bargaining: fulfill Louisville Metro Government's duty to bargain collectively; implement, administer, and manage labor contracts; hear grievances as Mayor's designee.
- Provide recruitment, selection, and consulting services for Louisville Metro departments to assist them in hiring quality employees to meet the departments' goals and objectives.
- Provide clerical support and legal counsel for Ethics Commission.
- Manage Tuition Assistance Program.
- Manage Child Care Assistance Program.
- Administer and Manage employee participation in State Retirement System; assist retiring employees; process insurance reimbursements to Policemen's Retirement Fund and Firefighter Pension Fund.
- Manage random drug testing program for CDL drivers.
- Manage compliance with ADEA, ADA, Civil Rights Act Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA.

HUMAN RESOURCES

Programs and Services (continued)

OSHA

- To provide every employee a safe place to work that is free from recognized hazards and to educate employees in safe work practices.

Labor Relations

- Fulfill Louisville Metro Government's duty to bargain collectively.
- Serve as a liaison between Metro Government and union representatives.
- Provide funding for services of the Louisville Labor Management Committee.

Employee Training

- Continue to offer a comprehensive professional development model that will provide employees with the skills to perform effectively, improve organizational effectiveness and productivity, and create an environment promoting both personal and professional growth.

HUMAN RESOURCES

Goals & Indicators

Ensure and Improve Public Safety

- Continuously support Police, Fire, EMS, Corrections, and Health by providing them with well qualified candidates for positions.
- Emphasize prevention in all public protective services through OSHA's education, monitoring, inspection, and compliance role.

Streamline and Improve Quality of Basic Government Services

- Reduce the percentage increase in health care costs by monitoring provider claims disbursements, educating employees in preventative health care and disease management, advocating wellness of employees and continuing innovations in Plan Design and incorporating leading edge concepts.
- Recruit outstanding, professionally minded candidates for employment with Metro Government as an "Employer of Choice".
- Complete the upgrade to PeopleSoft 9.0 and implement Benefits Administration and eBenefits modules.
- Continue to review and develop our internal communications strategy in developing a more comprehensive communications program.
- Continue to distribute policies and procedures through the intranet.
- Continue to administer the affirmative action plan for Louisville Metro adhering to established minority hiring goals.
- Continue to improve the employee orientation program wherein new employees are informed of what is expected and how they can make a meaningful contribution to Metro Government.

Improve Education at All Levels

- Continue to introduce and improve professional development programs for all employees.
- Administer and Manage Tuition Assistance Program.
- "Market" the advantages of increased education.
- Continue to train managers and supervisors on how to encourage employee development through more education.

Human Resources

Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	4,047,400	4,533,000	4,533,000	4,454,500	4,416,800
Total Revenue:	4,047,400	4,533,000	4,533,000	4,454,500	4,416,800
Personal Services	2,982,400	3,254,300	3,254,400	3,180,800	3,143,100
Contractual Services	814,600	1,081,100	1,071,800	1,071,800	1,071,800
Supplies	73,100	47,500	47,500	33,600	33,600
Equipment/Capital Outlay	7,200	7,600	5,700	5,700	5,700
Interdepartment Charges	170,100	142,500	142,500	162,600	162,600
Restricted & Other Proj Exp	0	0	11,100	0	0
Total Expenditure:	4,047,400	4,533,000	4,533,000	4,454,500	4,416,800
Expenditures By Activity					
Recruitment & Civil Service	805,000	877,600	877,600	859,000	850,600
Personnel Management	2,933,600	3,350,200	3,350,200	3,327,200	3,299,200
Employee Training	308,800	305,200	305,200	268,300	267,000
Total Expenditure:	4,047,400	4,533,000	4,533,000	4,454,500	4,416,800

Human Resources	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	47	47
Permanent Part-time	2	2
Seasonal/Other	7	7
Total Positions	56	56

Position Title

Administrative Assistant	11	11
Administrative Coordinator	1	1
Administrative Specialist	1	1
Assistant Director	1	1
Benefits and Compensation Supervisor	1	1
Board Member	6	6
Chief Examiner	1	1
Communications Coordinator	1	1
Compliance Specialist	2	2
Compliance Supervisor	1	1
Director	1	1
Employee Benefits Specialist	3	3
Executive Assistant	1	1
Human Resources Analyst	5	5
Human Resources Information Systems Analyst	1	1
Human Resources Specialist	5	5
Industrial Hygiene Specialist	1	1
Information Systems Analyst	2	2
Information Systems Supervisor	1	1
Labor Negotiator	2	2
Labor Relations Specialist	1	1
Legal Administrative Liaison	1	1
OSHA Specialist	1	1
OSHA Supervisor	1	1
Recruitment Supervisor	1	1
Staff Helper/Internal	1	1
Training Specialist	2	2