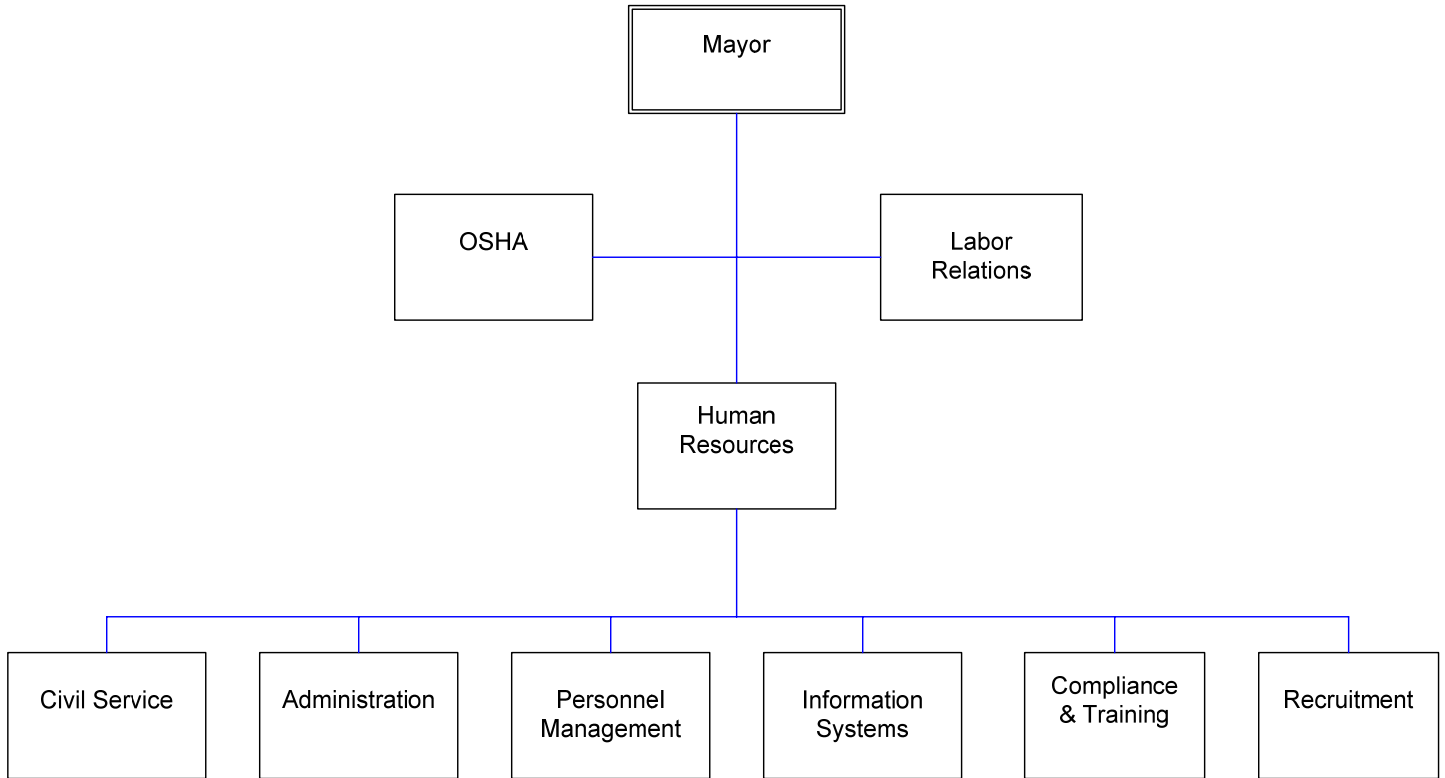




Human Resources



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

Recruitment/Civil Service

- 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.
- Empower the agencies by providing accurate, timely, and consistent information and direction.

Personnel Management

- To provide every employee a safe place to work that is free from recognized hazards and to educate employees in safe work practices.
- Continue efforts to better manage skyrocketing health insurance costs.
- Reach a negotiated settlement with unions representing Metro Government employees as quickly and as practical as possible.
- Assist in labor negotiations and grievance resolution.
- Serve as a liaison between Metro Government and union representatives.

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

Bring Us Together

- Provide administrative, technical, financial and training support to Louisville Metro and its agencies to assist them in performing their mission and to achieve their goals and objectives.
- Support making fundamental change in government to better deliver services with a goal to focus on quality and improve customer service.
- Promote diversity as a community asset through outreach recruitment.
- Develop a performance-based compensation program for non-union personnel.

Keep Us Safe

- Continue to support LMPD's emphasis on community oriented policing through the development of testing and promotional exercises.
- Emphasize prevention in all public protective services through OSHA's education, monitoring, inspection, and compliance role.

Support Louisville Metro Values Through Training, Education and Example

- Develop and introduce a leadership training program for all Metro managers and supervisors.
- Continue to implement and monitor performance management program that is results orientated and measures performance against established goals, objectives and standards.

Develop and Monitor a Comprehensive Louisville Metro Diversity Plan

- Develop an affirmative action plan for Louisville Metro and establish minority hiring goals.
- Introduce a diversity training program for Louisville Metro employees, managers and supervisors.

Create a Productive and Positive Employee Culture

- Develop and introduce an employee orientation program wherein new employees are informed of what is expected and how they can make a meaningful contribution to Metro Government.

HUMAN RESOURCES

Goals & Indicators (continued)

Promote and Increase Continuing Education Opportunities for Louisville Metro Employees

- “Market” the advantages of increased education.
- Continue to train managers and supervisors on how to encourage employee development through more education.

Improve and Maintain Internal and External Communications

- Review and redesign our internal communications position and develop a more comprehensive communications program.

Empower Agencies by Providing Accurate, Timely, Consistent Information and Directions

- Continue to distribute policies and procedures through the intranet.
- Continue to conduct courses on policy/procedure implementation.

Human Resources

Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	4,123,100	4,207,300	4,207,300	4,533,000	4,533,000
Federal Grants	99,900	0	0	0	0
Total Revenue:	4,223,000	4,207,300	4,207,300	4,533,000	4,533,000
Personal Services	3,031,400	3,083,000	3,083,000	3,254,300	3,254,300
Contractual Services	955,800	899,900	897,800	1,081,100	1,081,100
Supplies	54,400	47,500	47,500	47,500	47,500
Equipment/Capital Outlay	2,600	5,500	7,600	7,600	7,600
Interdepartment Charges	179,200	171,400	171,400	142,500	142,500
Total Expenditure:	4,223,400	4,207,300	4,207,300	4,533,000	4,533,000
Expenditures By Activity					
Recruitment & Civil Service	850,400	838,200	838,200	877,600	877,600
Personnel Management	3,081,500	3,032,600	3,030,500	3,350,200	3,350,200
Employee Training	291,500	336,500	338,600	305,200	305,200
Total Expenditure:	4,223,400	4,207,300	4,207,300	4,533,000	4,533,000

Human Resources	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
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	12	12
Administrative Coordinator	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 Information Systems Analyst	1	1
Human Resources Specialist	5	5
Human Resources Analyst	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