

HUMAN RESOURCES DEPARTMENT

Human Resources Department
Lori Curry, Director

**FY 2010
Total Budget
\$328,664**

HUMAN RESOURCES**MISSION STATEMENT**

Our mission is to provide high quality service to internal and external customers by treating all people with respect and dignity, maximizing partnership opportunities, encouraging diversity, and using innovation.

DIVISION OVERVIEW

The Human Resources Department serves as a strategic partner to the City Manager in supporting the city and Council objectives as it relates to employees and productivity. The HR department is responsible for employment recruitment and selection, benefits, compensation, employee relations, labor relations, assisting employees with career development including internal and external training opportunities and organization development. The Human Resources Department is also responsible for ensuring that the City complies with all federal and state laws related to personnel.

2008 & 2009 ACCOMPLISHMENTS

- Staff development trainings – approximately 8 trainings a year with 320 participants
- Supervisory Training – 12 week program, had participation of 15 supervisors
- 3 Job Fairs – 3 Fairs that along with advertisement processes turned in 600 full-time applications and 550 seasonal applications.
- Wellness program consisting of Lunch and Learns, flu shots, blood draws, health assessments, moving challenges, maintain weight challenges(during holiday season)
- Health Fair for City employees
- Employee appreciation Luncheon that included service awards and retirements
- Reallocated budget to change status of Part Time non-benefitted position to Part-Time Benefitted position

2009 & 2010 OBJECTIVES

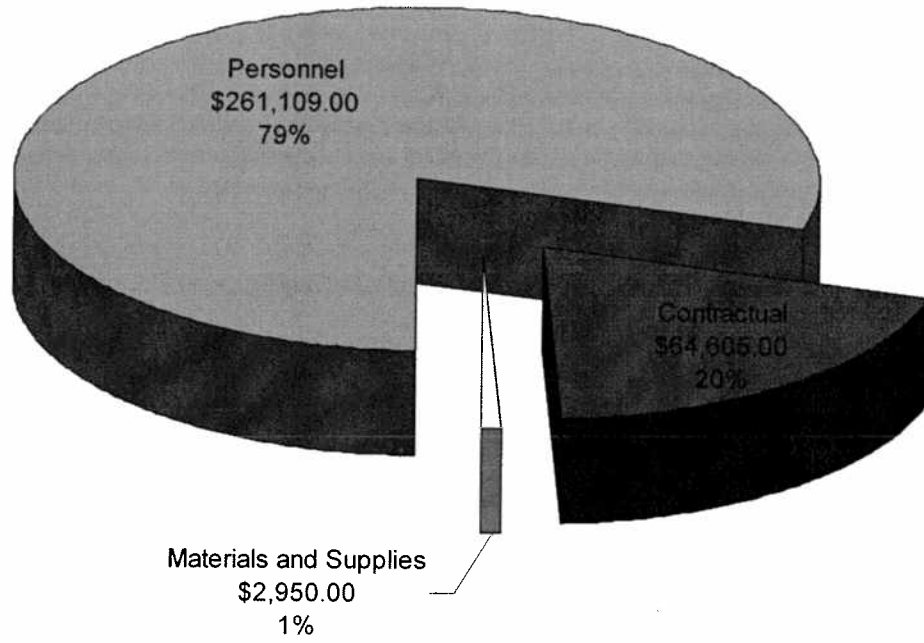
- Development of Leadership Training Curriculum that utilizes City staff to minimize cost and take advantage of staff expertise and knowledge
- Review and revise the employee handbook
- Continue to develop and promote the Wellness program with City employees to encourage a healthy lifestyle and a more healthy employee
- Continue monthly wellness trainings for City employees that encourage personal development
- Continue to recruit and retain quality employees to serve the citizens of the City of Laramie
- Review Employee Evaluation and Performance Policy
- Continue to provide professional development and training opportunities for City employees
- Promote fiscal responsibility within the division

DIVISION BUDGET**HUMAN RESOURCES**

	2008 ACTUAL	2008 BUDGET	2009 ACTUAL	2009 BUDGET	2010 BUDGET
SALARIES AND WAGES	\$121,171	\$143,825	\$149,657	\$151,242	\$164,091
PERSONNEL BENEFITS	67,378	\$95,578	\$68,677	\$117,898	\$97,018
CONTRACTUAL	\$16,609	\$25,500	\$16,249	\$25,800	\$64,605
MATERIALS AND SUPPLIES	\$5,146	\$4,450	\$712	\$2,950	\$2,950
CAPITAL OUTLAYS	0	0	0	0	0
CONTRA ACCOUNT	0	0	0	0	0
CAPITAL OBLIGATIONS	0	0	0	0	0
DIVISION TOTAL	\$210,304	\$269,353	*\$235,295	\$297,890	\$328,664

*FY 2009 actuals as of September 15, 2009 and are unaudited

FY 2010 Human Resources Office Operating Budget



ADDITIONAL INFORMATION

	NUMBER OF PARTICIPANTS
Job Postings (Full-time)	23
Job Fairs (Hosted and Attended)	3
Applications Processed (Full-time)	600
Applications Processed (Provisional)	550
Interviews Performed	168
Hired (Full-time)	21
Hired (Provisional)	181
Orientations - Consists of Handbook & Benefit Enrollments (Full-time)	21
Terminations Processed – Consists of Exit Interview and Benefit Terminations (Full-time)	18
Terminations Processed (Provisional)	104
Benefits Administration	
Health Insurance Participants	308
LTD Insurance Participants	273
Life Insurance Participants	273
Vision Insurance Participants	121
Short-Term Disability Participants	10
Critical Care Participants	12
WRS Life Insurance Participants	273
WY Retirement Participants	114
457 Participants	
FMLA Administration	27
Training Opportunities (Hosted by HR)	320

Line Item Budget for Human Resources: FY 2010 Budget Appendix A, pp. 18