

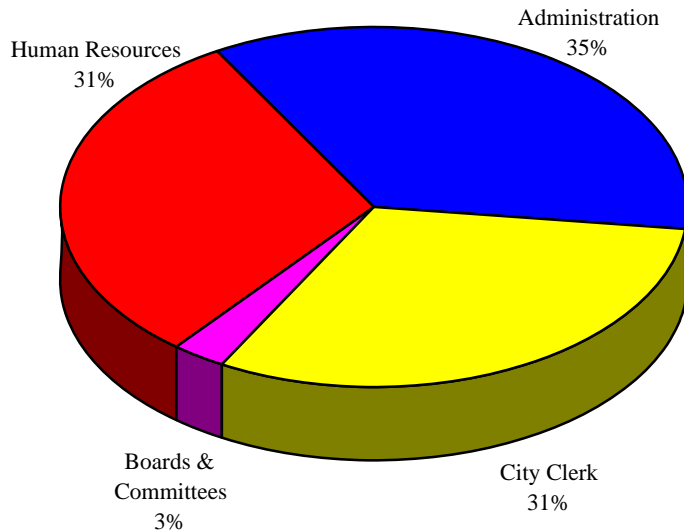
CITY MANAGER

Leif J. Ahnell, City Manager
George S. Brown, Deputy City Manager
Michael J. Woika, Assistant City Manager

Appointed by the City Council to direct the day-to-day operations of the City, the City Manager is the Chief Administrative Officer for the City of Boca Raton. Each department head is appointed by the City Manager and works closely with him to provide policy recommendations regarding the health, safety, and welfare of the community to the City Council.

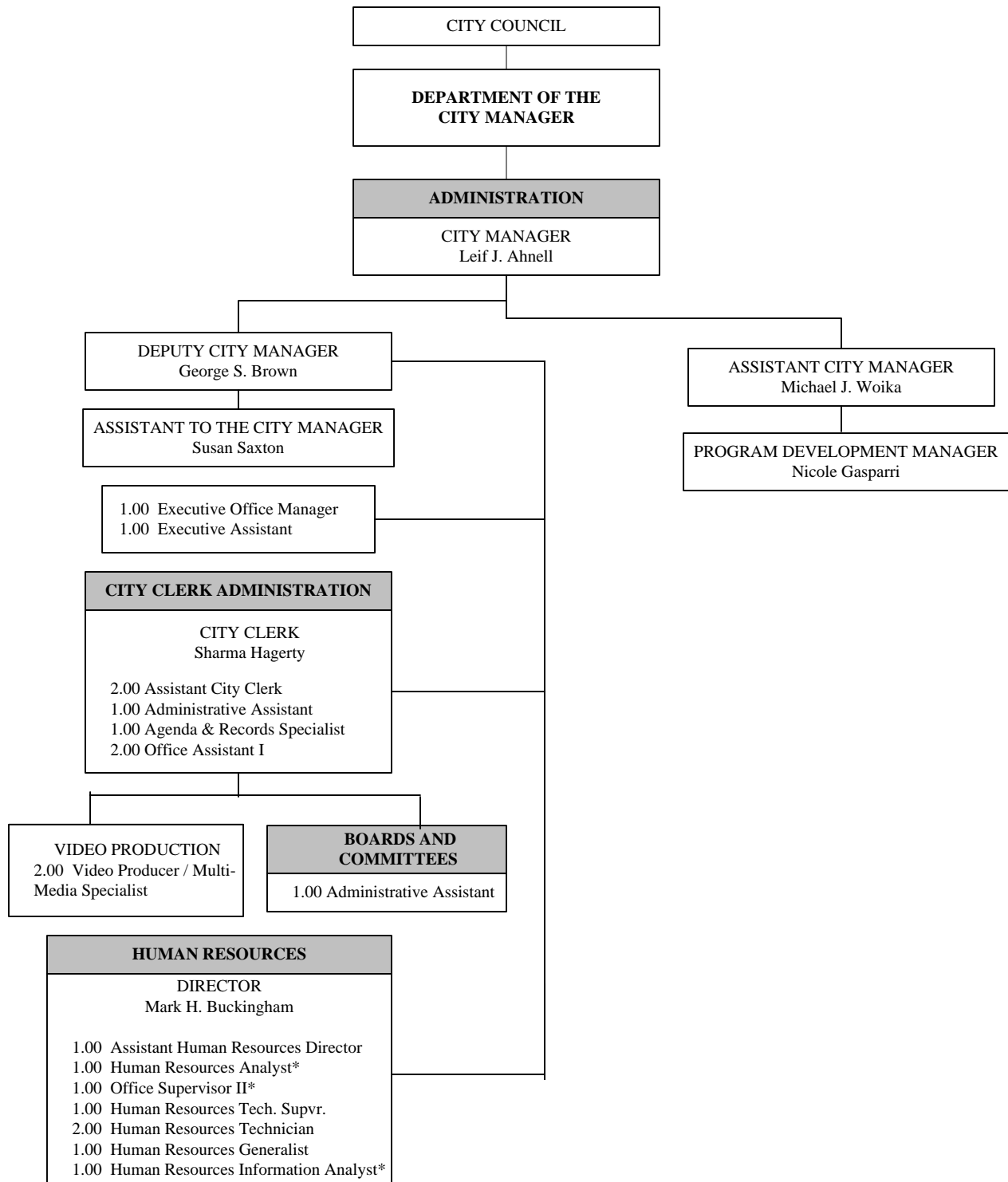
The mission of the City Clerk’s Office is to fulfill the traditional city clerk responsibilities of record keeping, documentation of official minutes, preparation of agenda, election administrator, and to coordinate the implementation of a proactive public information and communications program. The City Clerk is also responsible for the Boards and Committees Division, which supports the City’s 26 advisory boards and committees.

Human Resources is responsible for the recruitment and employment of a workforce of 1,288 full time and 350 part time employees. Human Resources coordinates citywide training, with an emphasis on leadership. Labor contract negotiation and administration, incentive and recognition programs, and citywide employee events are managed by Human Resources. Over 600 citizen volunteers are placed by Human Resources in a variety of programs throughout the City.



DIVISION	APPROVED 2008-09 BUDGET
Administration	\$ 1,200,600
City Clerk	1,061,300
Boards & Committees	95,100
Human Resources	1,050,300
TOTAL	\$ 3,407,300

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	2,911,420	2,431,300	2,550,300	2,686,000
Other Operating	443,797	519,500	537,700	655,800
Supplies	59,329	65,700	61,400	65,500
TOTAL	3,414,546	3,016,500	3,149,400	3,407,300
Full-time Employees	26.00	26.00	26.00	26.00



* 1.00 Office Supervisor I reclassified to 1.00 Office Supervisor II
 1.00 Human Resources Analyst reclassified to 1.00 Human Resources Information Analyst

Approved Positions FY 07/08	26.00
Revised Positions FY 07/08	-
Personnel Changes FY 08/09	-
Approved Positions FY 08/09	26.00

CITY CLERK'S OFFICE

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	684,519	672,400	672,400	748,500
Other Operating	119,942	292,600	303,300	360,700
Supplies	20,289	47,600	43,600	47,200
TOTAL	824,750	1,012,600	1,019,300	1,156,400

Description of Division and Activity

The City Clerk Division is responsible for record archiving and management, administration of general and special elections, publication of the City Council agenda, and development of proactive public information and communications programs. The City Clerk Division is also responsible for coordinating the activities of, and providing support for, regulatory and advisory boards and commissions.

Goal

To provide optimum internal administrative services and to provide the public with accurate, timely information about City government and legislation that affects their daily lives.

Objectives 2008-09

- Expand Channel 20 Programming.
- Enhance the content and quality of AM1650.
- Continue to expand accessibility of legislative documents.
- Continue initiatives to streamline boards.
- Upgrade video equipment in the Council Chamber.
- Establish television studio at the Cultural Arts Center.

Achievements 2007-08

- Produce updated employee orientation video.
Due to shift in priorities this project, which required coordination with HR, was not achieved.
- Implement infrastructure improvements (video and related systems).
A new video playback system was installed, increasing programming capability, quality and viewing options.
- Streamline / consolidate City citizen boards.
Research completed. A recommendation from the City Manager is pending City Council consideration.
- Publish board member manual / offer board member education sessions.
Postponed due to impact of budget cuts and pending consolidation action.
- Continue participation in hurricane preparation communication / education initiatives.
Members of staff continued to participate in the hurricane education effort.
- Continue production of department videos for community outreach and employee education.
Due to other pressing priorities in the video division, this project was postponed.
- Increase internal accessibility of legislative documents.
The library of digital documents was significantly expanded.

Achievements 2007-08
Other Achievements:
<ul style="list-style-type: none"> • Creation of Channel 20 website. • Availability of Video on Demand for the most current Council meetings.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services / Strong Partnership with our Stakeholders</i>					
Live telecast of meetings	99	98	108	108	108
Records microfilmed/scanned	210,000	329,476	220,000	280,000	300,000

HUMAN RESOURCES

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	676,505	697,000	711,000	781,300
Other Operating	256,632	187,200	194,200	259,000
Supplies	19,333	9,400	8,400	10,000
TOTAL	952,470	893,600	913,600	1,050,300

Description of Division and Activity

The Human Resources Division is responsible for the recruitment and employment of the City's workforce; coordinates City-wide training; administers compensation plans; designs and presents annual employee relations events; manages the collective bargaining process with the three (3) labor unions and administers the contracts; develops employment policies and procedures; distributes policies and related materials; administers a comprehensive volunteer program; provides advice and assistance to management, employees and the public on Federal, State and City employment related matters. The current budgeted City workforce consists of 1,288 full time and 350 part time employees.

Goal

To provide City employees, applicants and volunteers with outstanding customer service on all Human Resources and Employee Relations issues. Provide expert advice to applicants and employees on all Human Resources matters

Objectives 2008-09

- Provide Diversity and Disability Awareness Training to all employees.
- Conduct staff driven organizational review and needs assessment on succession planning.
- Investigate alternate strategies to attract essential employees.
- Provide policy refresher training to all employees on workplace violence and sexual harassment.
- Implement electronic status forms to improve customer service.

Achievements 2007-08

- Reengineer work functions for efficiency and economy of scale.
 - Reengineered the work function of HR by cross training all staff members to be able to fill in during absences. Assisted with Departmental reorganizations that improved efficiency and employee retention.
- Implement new recruitment strategies to pinpoint where applicants are most likely to reside
 - Data was accumulated that shows where the applicant's from the City are located. This strategy has been put on hold for lack of funds.
- Review, research and recommend innovative compensation strategies
 - Innovative compensation strategies have been explored with the COLA/Merit combination being the best of all reviewed. This was implemented in the 07/08 fiscal year.
- Review, research and recommend innovative recruitment strategies
 - Research has been conducted to identify innovative recruitment strategies; this research included a national review of which public entities paid a bonus to hire for hard to fill positions, i.e. police officers. No commitment has been made to follow this recruitment path.

Achievements 2007-08
<ul style="list-style-type: none"> ● Implement new advertising strategies Print media advertising has ceased to reduce costs. The change was made after a year long study of the sources identified by applicants on where or how they found out about the vacancy. Overwhelmingly the majority responded that they used the City’s website to review available vacancies. ● Improve and distribute updated Personnel Procedures and Memorandum document. Implemented a revised employee handbook and updated Personnel Rules and Regulations on the Intranet. <p><u>Other Achievements:</u></p> <ul style="list-style-type: none"> ● Successfully negotiated Agreements with the FOP and the SEIU. ● Began process for implementation of an electronic status form. ● Successfully implemented the eAppraisal, online appraisal process. ● Updated all job descriptions and collective bargaining agreements on the Intranet.

PERFORMANCE MEASURES	FY 2006-07		FY 2007-08		FY 2008-09
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
% of new hires “recruited” via job fairs and non traditional recruitment efforts.	15%		35%	20%	35%
% of all full and part time employees receiving training (Policy Refresher Training, etc.)	100%	100%	100%	0%	100%
% of separating employees that have exit interviews	100%	70%	100%	90%	100%
% of new employees attending orientation within the first payroll of their employment	100%		100%	100%	100%