

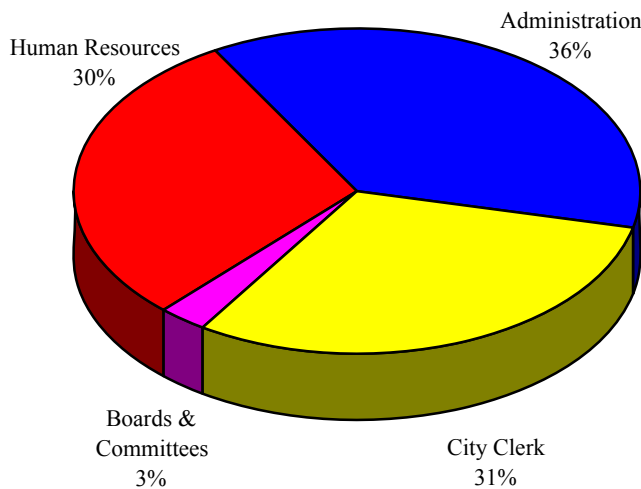
# CITY MANAGER

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

**A**ppointed 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.

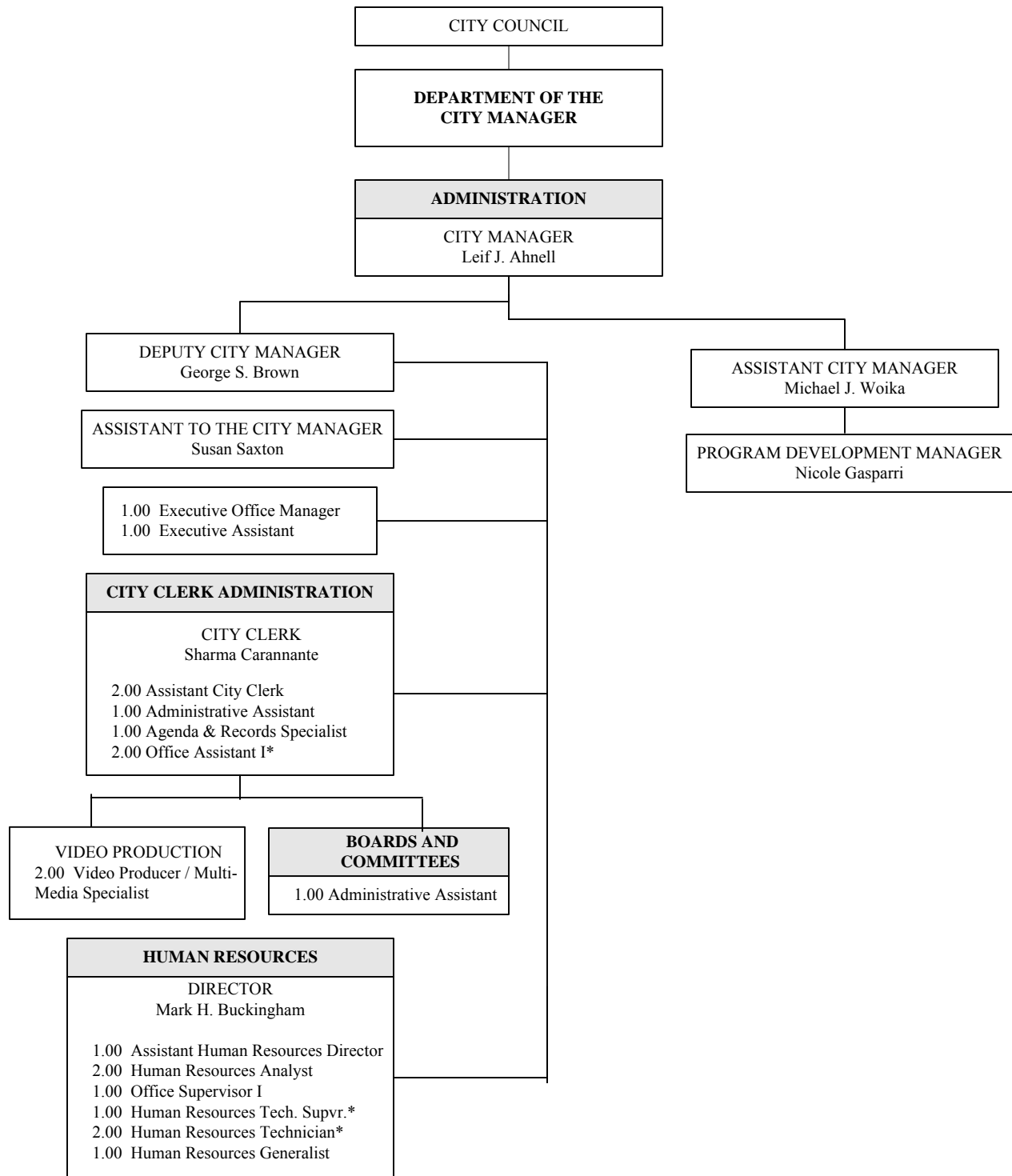
**T**he mission of the City Clerk’s Office is to fulfill the traditional city clerk responsibilities of record keeping, documentation of official minutes, preparation of agenda, election administrator, and to coordinate the implementation of a proactive public information and communications program. The City Clerk is also responsible for the Boards and Committees Division, which supports the City’s 26 advisory boards and committees.

**H**uman Resources is responsible for the recruitment and employment of a workforce of 1,298 full time and 463 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 2007-08 BUDGET
Administration	\$ 1,110,300
City Clerk	921,700
Boards & Committees	90,900
Human Resources	893,600
<b>TOTAL</b>	<b>\$ 3,016,500</b>

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	2,529,197	2,806,400	2,806,400	2,431,300
Other Operating	596,084	730,300	805,400	519,500
Supplies	49,606	73,500	85,900	65,700
Transfers	2,000	-	-	-
<b>TOTAL</b>	<b>3,176,887</b>	<b>3,610,200</b>	<b>3,697,700</b>	<b>3,016,500</b>
Full-time Employees	30.00	32.00	32.00	26.00



- 1.00 Sr. Human Resources Assistant reclassified to HR Technician Supervisor
- 2.00 Human Resources Assistant reclassified to HR Technician
- 1.00 Education Advocate
- +1.00 Program Development Manager
- 1.00 Office Assistant I (City Clerk)
- 1.00 Public Information Officer
- ~~4.00~~ OMB moved to Financial Services Department
- 6.00

= BUDGET DIVISION

Approved Positions FY 06/07	32.00
Revised Positions FY 06/07	-
Personnel Changes FY 07/08	-6.00
<b>Approved Positions FY 07/08</b>	<b>26.00</b>

## CITY CLERK'S OFFICE

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	630,995	744,700	744,700	672,400
Other Operating	236,230	319,100	369,700	286,600
Supplies	22,059	36,800	37,100	53,600
<b>TOTAL</b>	<b>889,284</b>	<b>1,100,600</b>	<b>1,151,500</b>	<b>1,012,600</b>

### 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 2007-08

- Produce updated employee orientation video.
- Implement infrastructure improvements (video and related systems).
- Streamline / consolidate City citizen boards.
- Publish board member manual / offer board member education sessions.
- Continue participation in hurricane preparation communication / education initiatives.
- Continue production of department videos for community outreach and employee education.
- Increase internal accessibility of legislative documents.

### Achievements 2006-07

- Continue staff development through leadership training.  
Staff continues to participate in leadership training opportunities.
- Produce videos showcasing services and function of each City Department to be used for citizen and staff education.  
Produced video highlighting Utility Services. Additional departments in planning stage.
- Continue to provide assistance to IT for implementation of Phase II – Digital Records Management  
Staff continues to be available to provide assistance in this endeavor.
- Produce updated employee orientation video.  
Postponed due to more pressing priorities of the video division and human resources.
- Explore options for streamlining the agenda process.  
Staff continues to participate on a task force that is exploring options.

Achievements 2006-07
<p><b>Other Achievements:</b></p> <ul style="list-style-type: none"> <li>• Replacement of Council Chamber audio system.</li> <li>• Conversion to digital recording technology (audio and video).</li> <li>• Video productions highlighting and promoting the City.</li> <li>• Participation in hurricane preparedness.</li> <li>• Expansion of in-house printing capabilities.</li> </ul>

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services / Strong Partnership with our Stakeholders</i>					
Live telecast of meetings	81	81	99	99	108
Records microfilmed/scanned	207,590	207,590	210,000	210,000	220,000

## HUMAN RESOURCES

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	518,596	656,500	656,500	697,000
Other Operating	281,347	324,400	346,000	187,200
Supplies	11,670	15,800	26,800	9,400
<b>TOTAL</b>	<b>811,613</b>	<b>996,700</b>	<b>1,029,300</b>	<b>893,600</b>

Description of Division and Activity
<p>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 polices 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 City workforce consists of 1,298 full time and 463 part time employees.</p>

Goal
<p>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</p>

Objectives 2007-08
<ul style="list-style-type: none"> <li>• Reengineer work functions for efficiency and economy of scale</li> <li>• Implement new recruitment strategies to pinpoint where applicants are most likely to reside</li> <li>• Review, research and recommend innovative compensation strategies</li> <li>• Review, research and recommend innovative recruitment strategies</li> <li>• Implement new advertising strategies</li> <li>• Improve and distribute updated Personnel Procedures and Memorandum document</li> </ul>

Achievements 2006-07
<ul style="list-style-type: none"> <li>• Design and recommend benefit package changes for General Employees                     <p>The Human Resources Division conducted research to compare benefits provided to employees in surrounding municipalities such as Broward County, Fort Lauderdale, Port St. Lucie, Tamarac, Deerfield Beach, Boynton Beach and Delray Beach. The recommendations are being reviewed by the City Managers office for feasibility and budgetary considerations.</p> <p>The proposal includes:</p> <ul style="list-style-type: none"> <li>• Compressed Work-Week - Adjust current pay period of ten days and eighty hours to eight days and eighty hours or nine-days and eighty hours.</li> <li>• Paid Leave Enhancements - Allow employees to cash-out a maximum of eighty hours of annual leave per fiscal year.</li> <li>• Wellness Programs - On-site gym at City Hall, allow employees use of new gym at the 6500 building or provide a City subsidized gym membership for employees.</li> <li>• On-Site Health Clinic - May potentially reduce the City's health insurance expense.</li> <li>• Child Care Assistance</li> <li>• Defined Benefit Plan Revisions - Reduce vesting to five years from the current ten year period.</li> <li>• Adoption Assistance - Subsidy paid by the City</li> <li>• Pre-paid Legal Services</li> </ul> </li> </ul>

**Achievements 2006-07**

- Coordinate with the City Attorney's Office the revision of out dated Policy and Procedure Memoranda  
Revisions to several Policy and Procedure Memoranda have been submitted to the City Attorney's office for review. They include:
  - Revised Employee Handbook
  - Sexual Harassment Policy
  - General Complaint Policy
  - Violence in the Workplace Policy
  - Family Medical Leave Act (FMLA) Policy
 Human Resources is currently updating other policies to be sent to City Attorney's office for review.
- Successfully negotiate successor collective bargaining agreements with the FOP and the NCF&O/SEIU
  - Collective Bargaining for FOP contract is currently underway. A Tentative Agreements has been reached with the NCF&O/SEIU
  - The Human Resources Division has successfully completed Impact Bargaining with the IAFF Union in an effort to reduce overtime usage.
- Review and redesign oral interview process for the Fire and Police Departments
  - The Fire and Police oral interview process has been redesigned to include a Human Resources Representative on each oral board. Training has been completed with each Department to establish consistency in the oral interview process. Fire and Police continue to work closely with Human Resources in designing the questions for the oral board and reviewing candidate qualifications.
  - A major change in the Fire Rescue Department interview process was made. Candidates will be skill tested prior to the oral interview. This provides that the oral interview process will involve only those certified Firefighter/Paramedics that have successfully completed a demonstration of their competencies.
- Introduce behavior based interview training for hiring managers in all Departments  
Human Resources conducted behaviorally based interview training for the following Departments (This is an ongoing goal. Ultimately all supervisors will be required to receive this training):
  - Police Services
  - Fire Rescue Services
  - Recreation Services
- Continue to seek viable alternatives to print advertising for recruitment
  - Human Resources saved 55.6% of the advertising budget by significantly reducing the City's print advertising expense. Recruitment levels remain consistently high by fully utilizing online advertising resources such as the City's website, Governmentjobs.com and surrounding universities.
  - Human Resources was able to reduce its budget by 14% for FY 2008, primarily due to the reduction in advertising dollars.
  - Human Resources will continue with data driven approaches to creatively attract the most qualified applicants for each vacant position.

**Other Achievements:**

- Hire, cross training and assimilation of outstanding Human Resources Team
- Recipient of Department/Division of the Year Award
- Implemented steroid testing for IAFF Bargaining Unit Members
- Completed I-9 audit of all current employee files
- Provided Policy Refresher Training to all employees
- Participate in all Police and Fire oral interview boards
- Organized the interviewing and selection process of Police and Fire Chief
- Partnered with Information Technology on automated appraisal system

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
% of new hires “recruited” via job fairs and non traditional recruitment efforts.	15%	15%	15%	15%	35%
% of all full and part time employees receiving training (Policy Refresher Training, etc.)	100%	100%	100%	100%	100%
% of separating employees that have exit interviews	10%	10%	100%	10%	100%
% of new employees attending orientation within the first payroll of their employment	90%	90%	100%	90%	100%