

# ***HUMAN RESOURCES***

***RECRUITMENTS***

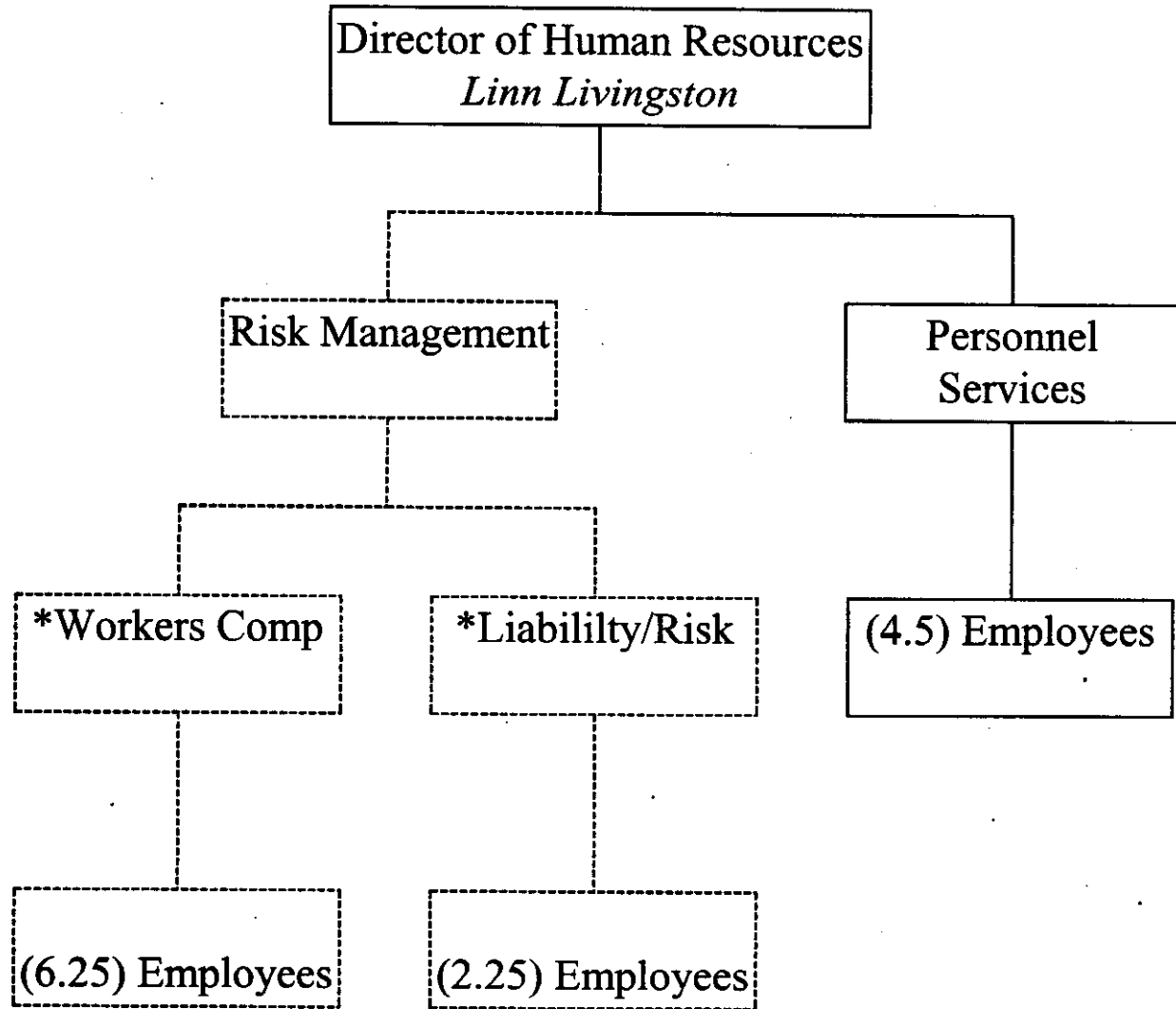
***EMPLOYEE BENEFITS  
ADMINISTRATION***

***EMPLOYEE RELATIONS  
AND NEGOTIATIONS***

***EMPLOYEE TRAINING***

***CLASSIFICATION AND  
COMPENSATION***

# ***HUMAN RESOURCES***



\*See Other City Operating Budgets

# ***HUMAN RESOURCES***

**ACCOUNT NUMBER: 001-110**

**FUND: GENERAL FUND**

## ***ABOUT THE DEPARTMENT***

The Human Resources Department is comprised of three divisions; Administration/Personnel Services and Risk Management and Workers' Compensation.. Services provided by the Administration/Personnel Services Division includes responsibility for recruitments; administration of employee benefits; classification and compensation; tuition reimbursement program; employee training; employee relations and negotiations; grievance hearings; EEO investigations; new employee processing and employee separations. Additionally the Human Resources Director is responsible for all Risk Management and Workers' Compensation functions. The Risk Management Liability program provides support for the City's operating departments by quickly resolving legitimate third party claims, managing the Hazardous Materials Program, chairs citywide safety/incident committee and advising departments on a wide range of insurance related issues. The Workers' Compensation Division is responsible for the management of all employee injury claims in a fair and cost effective manner.

### ***EXPENDITURES BY CATEGORY***

<b>CATEGORY</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 PROJECTED</b>	<b>2008-09 ADOPTED</b>
<b>PERSONNEL</b>	316,638	328,876	371,883	427,200
<b>MAINTENANCE &amp; OPERATION</b>	36,190	44,315	25,366	32,700
<b>CONTRACTUAL SERVICES</b>	37,020	1,348	21,422	29,500
<b>INTERNAL SERVICE CHARGES</b>	20,666	20,652	17,419	10,600
<b>CAPITAL OUTLAY</b>	4,916	0	0	0
<b>DEBT SERVICE</b>	0	0	0	0
<b>TOTAL</b>	<b>415,431</b>	<b>395,191</b>	<b>436,090</b>	<b>500,000</b>

# ***HUMAN RESOURCES***

## ***2007-08 KEY ACCOMPLISHMENTS***

- ✓ Completion and implementation of the class and compensation study for miscellaneous classifications.
- ✓ Implemented NEOGOV online application system.
- ✓ Completed mandated sexual harassment and supervisory skills training.
- ✓ Evaluated the employee in-processing procedure.
- ✓ Went out to bid for benefit broker services and transitioned services for successful open enrollment in a limited amount of time.
- ✓ Assisted over 7,000 customers at our customer service counter.

## ***2008-09 KEY GOALS***

- Revise and implement new employee in-processing procedure.
- Develop a Supervisory Training Module.
- Open negotiations with General Unit, Middle-Management Unit and Fire Safety.
- Expand beyond mandatory requirements on the Non-Discrimination/Workplace Harassment/Sexual Harassment training to all city employees.

## ***DID YOU KNOW?***

- The department provides training through the legal firm of Liebert, Cassidy, Whitmore on a bi-monthly basis.
- The department provides salary and benefit information to other governmental agencies.
- The department administers benefits for over 1,300 employees.
- The department processes approximately 4,000 applications per year due to the automated online application system.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 111 HUMAN RESOURCES

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	247,267	257,312	276,676	303,300
5013 AUTOMOBILE ALLOWANCE	1,800	2,250	2,850	3,000
5014 SALARIES TEMP/PARTTIME	0	0	6,024	0
5026 PERS RETIREMENT	33,409	38,250	53,933	65,000
5027 HEALTH & LIFE INSURANCE	30,859	27,631	28,636	50,400
5028 UNEMPLOYMENT INSURANCE	623	648	713	800
5029 MEDICARE	2,679	2,785	3,052	4,700
<b>TOTAL PERSONNEL SERVICES</b>	<b>316,638</b>	<b>328,876</b>	<b>371,883</b>	<b>427,200</b>
5111 MATERIALS & SUPPLIES	2,740	4,117	4,763	3,800
5121 ADVERTISING	14,667	19,797	3,893	10,000
5122 DUES & SUBSCRIPTIONS	2,077	3,352	3,335	1,900
5132 MEETINGS & CONFERENCES	2,714	4,512	2,162	2,400
5133 EDUCATION & TRAINING	4,534	1,802	2,756	3,800
5171 RENTALS	0	2	0	0
5172 EQUIPMENT MAINTENANCE	108	128	336	500
5174 PRINTING CHARGES	7,071	6,652	4,469	6,200
5175 POSTAGE	1,426	1,955	1,147	1,500
5176 COPY MACHINE CHARGES	636	1,946	2,106	2,000
5183 MANAGEMENT ALLOWANCE	216	51	398	600
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>36,190</b>	<b>44,315</b>	<b>25,366</b>	<b>32,700</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	11,200	1,348	0	0
5505 OTHER PROFESSIONAL SERVICES	25,820	0	21,422	29,500
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>37,020</b>	<b>1,348</b>	<b>21,422</b>	<b>29,500</b>
5604 M.I.S. CHARGES - IN-HOUSE	17,100	16,900	13,600	8,500
5605 TELEPHONE SUPPORT	3,566	3,752	3,819	2,100
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>20,666</b>	<b>20,652</b>	<b>17,419</b>	<b>10,600</b>
5702 COMPUTER EQUIPMENT	4,916	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>4,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>415,431</b>	<b>395,191</b>	<b>436,090</b>	<b>500,000</b>

# BUDGET - JUSTIFICATION

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111 HUMAN RESOURCES

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 5111 GENERAL SUPPLIES INCLUDING PAPER, PENS, TAPES, FOLDERS.
- 5121 ADVERTISING: RECRUITMENT ADVERTISING IN LOCAL, REGIONAL AND SPECIAL NEWSPAPERS & PUBLICATIONS FOR CITY RECRUITMENTS.
- 5122 DUES AND SUBSCRIPTIONS.
- 5132 ATTENDANCE AT CALPELRA, PARMA, PRIMA CONFERENCE, EMP RELATIONS INSTITUTE, LIBERT CASSIDY WHITMORE CONFERENCE, LEAGUE OF CA CITIES, ETC.
- 5133 STAFF DEVELOPMENT AND TRAINING
- 5172 EQUIPMENT MAINTENANCE: FOR TYPEWRITERS, CALCULATORS, ELECTRONIC DATE STAMP, COLOR MONITOR & VCR (ORIENTATION) AND LASER PRINTER.
- 5174 PRINTING: COST OF APPLICATIONS, SUPPLEMENTAL APPLICATIONS, PRINTING MOU'S, RECRUITMENT BROCHURES, ETC.
- 5175 POSTAGE
- 5176 COPY MACHINE CHARGES,
- 5183 MANAGEMENT ALLOWANCE \$50 MO. X 12 MOS., \$600.
- 5505 PRE-EMPLOYMENT PHYSICALS FOR ALL EMPLOYEES IN ALL BU; PRE EMPLOYMENT DRUG SCREENING; SECOND/THIRD OPINION APPEALS AND EVALUATIONS. ANNUAL PHYSICALS FOR MANAGEMENT/CONFIDENTIAL EMPLOYEES, PER RESOLUTION #89-129; CONTRACT EEO INVESTIGATION SERVICES (\$10,000).
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).