

HUMAN RESOURCES

RECRUITMENTS

***EMPLOYEE BENEFITS
ADMINISTRATION***

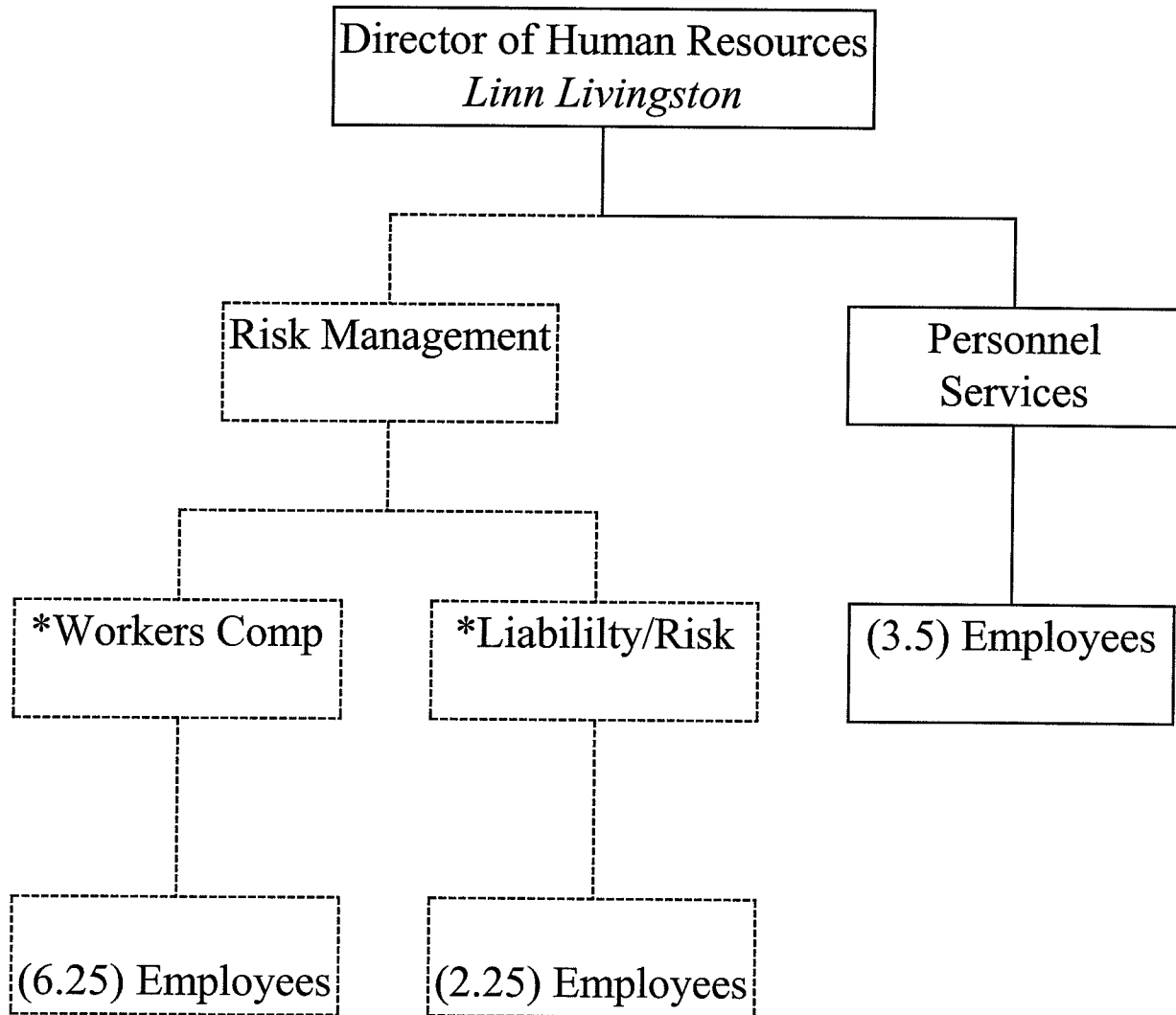
***EMPLOYEE RELATIONS
AND NEGOTIATIONS***

EMPLOYEE TRAINING

***CLASSIFICATION AND
COMPENSATION***

***EQUAL EMPLOYMENT
OPPORTUNITY FUNCTIONS***

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, conducting 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

CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	328,876	371,883	400,321	418,700
MAINTENANCE & OPERATION	44,315	25,366	16,732	32,700
CONTRACTUAL SERVICES	1,348	21,422	13,449	29,500
INTERNAL SERVICE CHARGES	20,652	17,419	10,457	12,200
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL	395,191	436,090	440,959	493,100

HUMAN RESOURCES

2008-09 KEY ACCOMPLISHMENTS

- ✓ Revised and implemented new employee in-processing procedure.
- ✓ Developed a Supervisory Training Module.
- ✓ Opened negotiations with General Unit, Middle-Management Unit and Fire Safety, Police Safety, Police Management and the Management/Confidential groups.
- ✓ Expanded beyond mandatory requirements on the Non-Discrimination/Workplace Harassment/Sexual Harassment training to all city employees.
- ✓ Expanded Human Resources program services to the Economic Development Agency.

2009-10 KEY GOALS

- Revise FMLA program and tracking system to include newly enacted regulations.
- Expand employee wellness and education programs.
- Open negotiations with Middle-Management Unit and Fire Safety.
- Amend the current COBRA programs to include government mandated subsidy programs.
- Develop the Human Resources “Intranet” page to provide information on new programs, benefits, recruitments and training opportunities for 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 2009-2010

FUND 001 GENERAL FUND

DIVISION 111 HUMAN RESOURCES

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	257,312	276,676	292,036	300,100
5013 AUTOMOBILE ALLOWANCE	2,250	2,850	3,000	3,200
5014 SALARIES TEMP/PARTTIME	0	6,024	4,812	0
5026 PERS RETIREMENT	38,250	53,933	62,726	61,600
5027 HEALTH & LIFE INSURANCE	27,631	28,636	33,732	48,600
5028 UNEMPLOYMENT INSURANCE	648	713	750	800
5029 MEDICARE	2,785	3,052	3,265	4,400
TOTAL PERSONNEL SERVICES	328,876	371,883	400,321	418,700
5111 MATERIALS & SUPPLIES	4,117	4,763	2,723	3,800
5121 ADVERTISING	19,797	3,893	4,476	8,000
5122 DUES & SUBSCRIPTIONS	3,352	3,335	3,082	2,900
5132 MEETINGS & CONFERENCES	4,512	2,162	1,986	2,400
5133 EDUCATION & TRAINING	1,802	2,756	515	3,800
5171 RENTALS	2	0	0	0
5172 EQUIPMENT MAINTENANCE	128	336	128	500
5174 PRINTING CHARGES	6,652	4,469	1,509	6,200
5175 POSTAGE	1,955	1,147	821	2,000
5176 COPY MACHINE CHARGES	1,946	2,106	1,462	2,500
5183 MANAGEMENT ALLOWANCE	51	398	30	600
TOTAL MAINTENANCE & OPERATION	44,315	25,366	16,732	32,700
5502 PROFESSIONAL/CONTRACTUAL SVCS	1,348	0	0	0
5505 OTHER PROFESSIONAL SERVICES	0	21,422	13,449	29,500
TOTAL CONTRACTUAL SERVICES	1,348	21,422	13,449	29,500
5604 IT CHARGES IN-HOUSE	16,900	13,600	8,500	8,000
5605 TELEPHONE SUPPORT	3,752	3,819	1,957	4,200
TOTAL INTERNAL SERVICE CHARGES	20,652	17,419	10,457	12,200
TOTAL	395,191	436,090	440,959	493,100

BUDGET - JUSTIFICATION

111 HUMAN RESOURCES

001 GENERAL FUND

OBJ JUSTIFICATION

- 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).