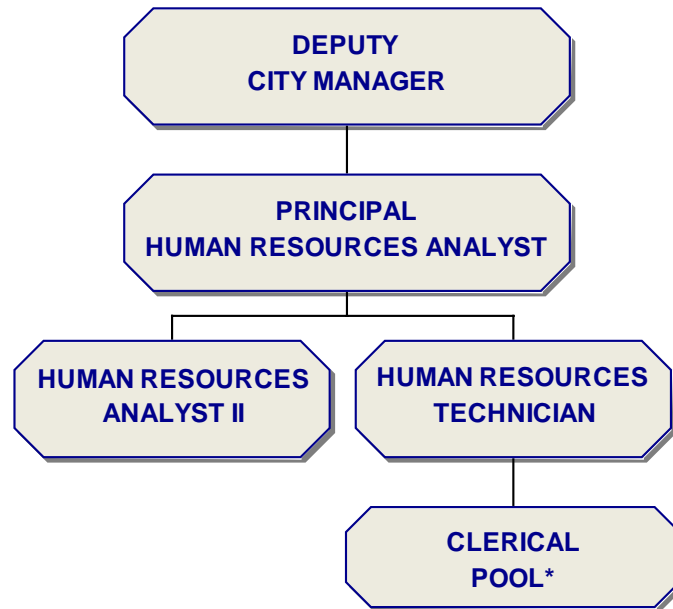


HUMAN RESOURCES



*Temporary Part-time

DEPARTMENT SUMMARY

Human Resources

The Human Resources Department is responsible for the development and support of City employees.

About Human Resources

The Human Resources Department is composed of three programs: Employee Benefits; Recruitment, Retention and Classifications; and Labor Relations and Compliance.

Employee Benefits Program provides for all employee benefits offered by the City. It attracts and retains employees in a cost efficient manner.

Recruitment, Retention and Classifications Program sustains a work environment supporting the goals of the City.

Labor Relations and Compliance Program will negotiate a collective bargaining agreement for employees in the Maintenance Division when certification is approved. It also promotes a positive work environment for all employees and citizens seeking services from the City and to comply with State and Federal law.

FISCAL YEAR 2011-12 BUDGET HIGHLIGHTS

- ✓ Maintain wellness program creating a healthy workplace.
- ✓ Conduct staff training with City Attorney's Office and in conjunction with other departments.
- ✓ Meet or exceed all mandated training and legal requirements.
- ✓ Negotiate a collective bargaining agreement with the union representing Maintenance employees.
- ✓ Expand the City's safety program.
- ✓ Review HR Rules and Regulations.

DEPARTMENT SUMMARY

Human Resources (1300)

Department Expenditures and Staffing Summary

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	6.47	5.47	5.47	4.97
Expenditures				
Personnel	678,491	583,620	567,890	498,740
Training and Meetings	5,262	-	-	-
Operating Expenditures	92,409	130,730	117,410	117,380
Capital	-	-	-	-
Total Department Expenditures	776,162	714,350	685,300	616,120

The City Human Resources Department is budgeted in the General Fund.

PROGRAMS AND SERVICES

HUMAN RESOURCES PROGRAMS

- **Employee Benefits**
Recruitment, Retention,
and Classifications
Labor Relations and
Compliance

RECENT PROGRAM ACHIEVEMENT

- ✧ Generated savings through self-funded insurance plans.
- ✧ A new company is administering the City's health insurance plan.
- ✧ Completed the first year of the new Wellpoints Program.
- ✧ Expanded City's Wellness Plan to include events such as blood drives and Wear Red Day.

Employee Benefits (13001)

Mission Statement

To provide a benefits package that attracts and retains employees in a cost-efficient manner. In addition, offer professional and timely responses as employees seek assistance from the Department.

Program Activities

- Maintain wellness program by offering additional events and programs to create a healthy workplace.

Key Goals & Objectives for Fiscal Year 2011-12

- Continue to promote the Wellness Program.
- Promote disease prevention through health screenings.
- Maintain benefits in a cost efficient manner.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	2.00	1.65	1.65	1.50
Expenditures				
Personnel	253,862	256,050	238,570	243,330
Training and Meetings	455	-	-	-
Operating Expenditures	39,145	55,080	56,780	55,780
Capital	-	-	-	-
Total Program Expenditures	293,462	311,130	295,350	299,110
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Review benefit plan for cost efficiency	-	Maintain	4	3

PROGRAMS AND SERVICES

HUMAN RESOURCES PROGRAMS

- Employee Benefits
- **Recruitment, Retention, and Classifications**
- Labor Relations and Compliance

RECENT PROGRAM ACHIEVEMENT

- ✧ Advertised and successfully filled vacant positions.
- ✧ Conducted mandatory customer service training.
- ✧ Completed salary and benefits survey.

Recruitment, Retention, and Classifications (13002)

Mission Statement

To provide the City with successful recruitment and retention of employees; to promote excellence, teamwork, customer service, and diversity in the work environment.

Program Activities

- Develop efficient recruitment strategies to attract the most qualified candidates.
- Provide on-going training to maintain a productive work force.

Key Goals & Objectives for Fiscal Year 2011-12

- Fill vacancies as needed.
- Conduct training to meet employee's needs.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	2.13	1.53	1.53	1.89
Expenditures				
Personnel	112,042	60,810	86,920	98,880
Training and Meetings	-	-	-	-
Operating Expenditures	50,752	64,730	51,460	52,430
Capital	-	-	-	-
Total Program Expenditures	162,794	125,540	138,380	151,310
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Plan and present employee training	2	Maintain	3	3

PROGRAMS AND SERVICES

HUMAN RESOURCES PROGRAMS

Employee Benefits

Recruitment, Retention,
and Classifications

- **Labor Relations and Compliance**

RECENT PROGRAM ACHIEVEMENT

- ✧ Reviewed and updated HR related Administrative Instructions.
- ✧ Investigated complaints by employees.
- ✧ Conducted city wide safety training.

Labor Relations and Compliance (13004)

Mission Statement

To negotiate a collective bargaining agreement with the Union while staying within the parameters established by the City Council. In addition, to ensure the City is in compliance with all applicable laws.

Program Activities

- To negotiate a collective bargaining agreement with the Teamsters Local Union 911 for Maintenance employees.
- Provide training mandated by legal requirements and City policy.

Key Goals & Objectives for Fiscal Year 2011-12

- Review the HR Rules and Regulations.
- To successfully negotiate a collective bargaining agreement with the Union representing the Maintenance employees of the City.
- Complete review and update of the HR related Administrative Instructions.
- Expand city wide safety program.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	2.34	2.29	2.29	1.58
Expenditures				
Personnel	312,587	266,760	242,400	156,530
Training and Meetings	4,807	-	-	-
Operating Expenditures	2,512	10,920	9,170	9,170
Capital	-	-	-	-
Total Program Expenditures	319,906	277,680	251,570	165,700
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Labor Contract Negotiations Completed	-	TBD	TBD	1
Departmental Safety Training	-	Maintain	Implement	12
Review and Update Administrative Instructions	2	Maintain	1	2