

HUMAN RESOURCES

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Manage the City's centralized personnel and employee relations program to include: the provision of comprehensive review, analysis, and compliance with applicable federal, state and local regulations; definition and provision of practical solutions to the organization's human resources problems and needs; the provision of effective and equitable selection devices and procedures; administration of the City's position classification and total compensation program; establishment of City-wide training programs; and administration of an employee safety and health program.

FY 2009-2010 PROGRAM OBJECTIVES

(1) Refine selection procedures with continued emphasis placed on job analysis to provide valid selection devices; (2) administer benefit and payroll programs; (3) implement and administer City-wide classification study; (4) assist in the implementation, monitoring and administration of the Intranet; (5) monitor the City's equal opportunity in employment program; (6) administer medical program; (7) manage the City's Workers' Compensation Program; (8) administer the Unemployment Insurance Program; (9) provide safety and health training for employees; (10) monitor compliance procedures with the Americans with Disabilities Act (ADA); (11) administer the City's Drug and Alcohol Testing Program as mandated by the Omnibus Transportation Employee Testing Act of 1991; (12) administer the City-wide workplace violence prevention policy; (13) negotiate new labor agreements with IPA, IPMA, SEIU, IMEO and IEO as needed; (14) administer the employee service awards program; (15) administer merit pay program; and (16) administer the new employee orientation program to include anti-harassment policy and training.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2006/07 ACTUALS</u>	<u>2007/08 ACTUALS</u>	<u>2008/09 ADOPTED</u>	<u>2008/09 CURR MOD</u>	<u>2009/10 PROPOSED</u>
2160-EMPLOYEE RELATIONS	331,255	345,087	348,364	360,526	318,184
2161-RECRUITMENT & CLASSIFICATION	507,959	558,168	551,084	581,727	624,021
2165-EMPLOYEE HEALTH SERVICES	263,329	317,584	291,519	300,906	297,696
AGENCY 021 TOTALS	1,102,543	1,220,839	1,190,967	1,243,159	1,239,901

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 08/09</u>			<u>FY 09/10</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>
2160-EMPLOYEE RELATIONS	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
2161-RECRUITMENT & CLASSIFICATION	6.00	0.00	0	6.00	0.00	0	0.00	0.00	0
2165-EMPLOYEE HEALTH SERVICES	2.00	0.45	0	2.00	0.45	0	0.00	0.00	0
AGENCY 021 TOTALS	10.00	0.45	0	10.00	0.45	0	0.00	0.00	0

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT/ OT=OVERTIME HOURS)

HIGHLIGHTS

(1) No significant changes this fiscal year.

001.021.2160

GENERAL FUND- HUMAN RESOURCES - EMPLOYEE RELATIONS

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	139,665	169,977	175,916	187,650	175,240	-0.38%
11003	SUPPLEMENTAL PAY	0	17	0	0	0	0.00%
11300	PART-TIME	21,564	0	0	0	0	0.00%
11501	RETIREMENT	20,626	20,268	25,323	25,323	19,007	-24.94%
11503	EMPL/CITY P.E.R.S.	11,606	12,039	15,022	15,022	15,141	0.79%
11611	FICA MEDICARE	2,369	2,344	2,603	2,603	2,585	-0.69%
11701	HEALTH INSURANCE	23,951	25,790	28,446	28,446	24,926	-12.37%
11702	LIFE INSURANCE	2,330	569	571	571	706	23.59%
11703	WORKERS COMPENSATION	1,728	1,703	2,242	2,242	2,234	-0.37%
11704	DENTAL/VISION INSURANCE	1,204	2,546	2,945	2,945	2,109	-28.39%
11715	DISABILITY INSURANCE	1,409	3,711	1,998	1,998	1,998	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	375	683	350	350	350	0.00%
11807	SICK LEAVE RESERVE	1,597	1,784	1,825	1,825	1,818	-0.37%
11808	VACATION RESERVE	5,093	5,588	5,713	5,713	4,582	-19.80%
11902	CAR ALLOWANCE	3,894	3,068	3,024	3,024	3,024	0.00%
	TOTAL PERSONNEL SERVICES	237,409	250,087	265,978	277,712	253,719	-4.61%
43500	ADVERTISING & PUBLICATIONS	710	857	0	0	0	0.00%
43600	OFFICE SUPPLIES	8,771	7,245	6,800	6,800	3,000	-55.88%
43700	POSTAGE	4,502	2,853	3,000	3,000	3,000	0.00%
44050	MILEAGE EXPENSE	0	0	250	250	250	0.00%
44300	TRAVEL & SUBSISTENCE	0	1,408	0	0	0	0.00%
44401	EDUCATIONAL REIMBURSEMENT	40,626	32,750	0	0	0	0.00%
44821	CONTRACT SERVICES-HUMAN RESOURCES	12,778	19,112	40,000	40,428	30,000	-25.00%
45021	SPECIAL EXPENSE-HUMAN RESOURCES	5,178	9,250	10,000	10,000	10,000	0.00%
45501	LEASE/RENTAL-XEROX	5,322	2,031	3,000	3,000	3,000	0.00%
45998	ITC CHARGES	15,960	19,495	19,336	19,336	15,215	-21.31%
	TOTAL MAINTENANCE & OPERATIONS	93,847	95,001	82,386	82,814	64,465	-21.75%
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	331,255	345,087	348,364	360,526	318,184	-8.66%

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GENERAL FUND- HUMAN RESOURCES - RECRUITMENT & CLASSIFICATION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	281,257	298,962	316,134	338,800	361,242	14.27%
11003	SUPPLEMENTAL PAY	11,177	11,967	1,040	1,040	3,120	200.00%
11100	REGULAR OVERTIME	1,945	0	0	0	0	0.00%
11300	PART-TIME	0	0	0	0	0	0.00%
11501	RETIREMENT	37,936	42,258	45,657	45,657	54,127	18.55%
11503	EMPL/CITY P.E.R.S.	22,236	24,735	26,733	26,733	31,185	16.65%
11611	FICA MEDICARE	3,491	3,864	4,041	4,041	4,633	14.66%
11701	HEALTH INSURANCE	38,571	46,769	56,149	56,149	74,576	32.82%
11702	LIFE INSURANCE	3,490	1,238	1,473	1,473	1,710	16.09%
11703	WORKERS COMPENSATION	3,553	4,455	5,643	5,643	6,352	12.56%
11704	DENTAL/VISION INSURANCE	5,263	6,985	8,641	8,641	9,551	10.53%
11715	DISABILITY INSURANCE	1,963	5,681	5,190	5,190	5,718	10.17%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,225	1,050	1,050	1,050	1,050	0.00%
11807	SICK LEAVE RESERVE	2,921	2,998	3,280	3,280	3,748	14.27%
11808	VACATION RESERVE	8,212	8,509	8,614	8,614	11,348	31.74%
11902	CAR ALLOWANCE	2,566	2,642	1,488	1,488	1,488	0.00%
19001	SALARY SAVINGS	0	0	-25,000	-25,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	425,807	462,116	460,133	482,799	569,848	23.84%
43500	ADVERTISING & PUBLICATIONS	4,352	20,607	25,000	26,396	10,000	-60.00%
44821	CONTRACT SERVICES-HUMAN RESOURCES	33,982	13,633	10,000	16,581	0	-100.00%
45021	SPECIAL EXPENSE-HUMAN RESOURCES	15,510	24,933	22,500	22,500	10,000	-55.56%
45998	ITC CHARGES	28,308	36,879	33,451	33,451	34,173	2.16%
	TOTAL MAINTENANCE & OPERATIONS	82,153	96,052	90,951	98,928	54,173	-40.44%
	TOTAL FOR ORGANIZATION	507,959	558,168	551,084	581,727	624,021	13.24%

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GENERAL FUND- HUMAN RESOURCES - EMPLOYEE HEALTH SERVICES

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	109,081	132,291	119,496	128,556	127,452	6.66%
11100	REGULAR OVERTIME	0	84	0	0	0	0.00%
11300	PART-TIME	12,089	417	0	0	0	0.00%
11501	RETIREMENT	16,012	18,556	17,202	17,202	18,934	10.07%
11503	EMPL/CITY P.E.R.S.	6,410	7,606	7,791	7,791	9,610	23.34%
11611	FICA MEDICARE	630	752	593	593	639	7.73%
11701	HEALTH INSURANCE	12,243	23,668	27,429	27,429	27,964	1.95%
11702	LIFE INSURANCE	1,166	371	378	378	424	12.16%
11703	WORKERS COMPENSATION	1,317	1,394	1,523	1,523	1,624	6.65%
11704	DENTAL/VISION INSURANCE	1,457	2,112	2,470	2,470	2,590	4.86%
11715	DISABILITY INSURANCE	705	1,969	1,422	1,422	1,422	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	525	525	525	525	525	0.00%
11807	SICK LEAVE RESERVE	956	1,181	1,174	1,174	1,249	6.37%
11808	VACATION RESERVE	3,760	3,999	3,983	3,983	4,340	8.97%
11902	CAR ALLOWANCE	2,634	2,685	2,664	2,664	2,664	0.00%
	TOTAL PERSONNEL SERVICES	168,984	197,610	186,650	195,710	199,436	6.85%
43500	ADVERTISING & PUBLICATIONS	207	0	300	300	300	0.00%
44821	CONTRACT SERVICES-HUMAN RESOURCES	29,900	20,376	17,000	17,000	12,000	-29.41%
45021	SPECIAL EXPENSE-HUMAN RESOURCES	53,802	81,306	70,000	70,327	70,000	0.00%
45501	LEASE/RENTAL-XEROX	415	4,872	4,000	4,000	4,000	0.00%
45998	ITC CHARGES	10,020	13,420	13,569	13,569	11,960	-11.86%
	TOTAL MAINTENANCE & OPERATIONS	94,345	119,974	104,869	105,196	98,260	-6.30%
	TOTAL FOR ORGANIZATION	263,329	317,584	291,519	300,906	297,696	2.12%

001.021.2165

GENERAL FUND- HUMAN RESOURCES - EMPLOYEE HEALTH SERVICES

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		1,102,543	1,220,839	1,190,967	1,243,159	1,239,901	4.11%