

16

SECTION – 16 **Human Resources**

Human Resources

The Human Resources Department delivers programs and services to customers which result in a positive experience.

The Human Resources Department is responsible for attracting, retaining and developing a highly qualified and diverse City workforce and implementing organizational improvements. Human Resources provides the following key services: recruiting, testing, classification, and compensation; benefits and retirement; safety, loss prevention, and workers' compensation; equal employment opportunity implementation and Americans with Disabilities Act (ADA) coordination; negotiation and implementation of labor agreements, discipline, and grievance administration; and citywide volunteer coordination.

APPROVED BUDGET/STAFFING CHANGES

The Human Resources Department budget was reduced by \$240,000 and 2.0 FTE.

Labor Relations

Reduction Net General Fund savings of \$127,217 and elimination of 1.0 FTE.

Impact The elimination of a Labor Relations Officer will require the redistribution of department support assignments and increase workload for the remaining Labor Relations Officers and Manager by approximately 20%. This will result in slower response times and an increase in backlogged cases during peak periods. City management, employees, and recognized employee organizations will experience reductions in responsiveness and timeliness of Labor Relations work product and services.

Employment & Classification

Reduction Net General Fund savings of \$19,435.

Impact The further reduction to the Professional Services budget, which is utilized for consultant fees to develop exams, perform job analysis, conduct executive recruitments, and salary surveys will result in requiring departments to fund such requests.

Organizational Development & Training

Reduction Net General Fund savings of \$93,346 and elimination of 1.0 FTE.

Impact The Organizational Development & Training Division is now completely unfunded. The elimination of an Organizational Specialist position will require remaining staff to absorb the work for the Supervisor Manager Required Training (SMART) Academy, legally mandated sexual harassment prevention training, and wellness program development.

Department Budget Summary

Human Resources Budget Summary	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Funded Positions (FTE)	73.80	71.00	71.00	69.00	(2.00)
Budgeted Expenditures					
Employee Services	8,739,041	7,519,089	7,519,092	7,181,022	(338,070)
Labor/Supply Offset	1,944,633	1,990,637	1,990,637	2,591,513	600,876
Property	5,228,526	65,606	65,606	48,606	(17,000)
Service And Supplies	13,561,515	20,381,539	20,381,539	17,517,161	(2,864,378)
Total:	29,473,715	29,956,871	29,956,874	27,338,302	(2,618,572)
Funding Summary by Fund/Special District					
Fleet Management	41,938	40,802	40,802	40,582	(220)
General Fund	2,781,148	2,677,127	2,677,128	2,511,519	(165,609)
Interdepartmental Service Fund	1,260,577	1,341,633	1,341,633	1,120,846	(220,787)
Risk Management	13,260,005	13,681,809	13,681,810	13,075,233	(606,577)
Solid Waste Fund	95,255	91,315	91,315	91,063	(252)
Storm Drainage Fund	44,494	42,853	42,853	42,802	(51)
Wastewater Fund	18,300	17,625	17,625	17,604	(21)
Water Fund	56,813	54,719	54,719	54,653	(66)
Workers' Compensation Fund	11,915,185	12,008,988	12,008,989	10,384,000	(1,624,989)
Total:	29,473,715	29,956,871	29,956,874	27,338,302	(2,618,572)

Division Budget Summary

Human Resources Division Budgets	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
HR Administration	2,922,009	2,841,804	2,841,806	2,750,820	(90,986)
Labor Relations	1,118,370	1,095,229	1,095,228	800,258	(294,970)
Risk Management	23,239,629	23,747,430	23,747,431	21,460,804	(2,286,627)
Workers' Compensation	2,193,707	2,272,408	2,272,409	2,326,420	54,011
Total:	29,473,715	29,956,871	29,956,874	27,338,302	(2,618,572)

Staffing Levels

Human Resources Division FTEs	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
HR Administration	25.80	24.00	24.00	23.00	(1.00)
Labor Relations	8.00	7.00	7.00	6.00	(1.00)
Risk Management	20.00	20.00	20.00	20.00	-
Workers' Compensation	20.00	20.00	20.00	20.00	-
Total:	73.80	71.00	71.00	69.00	(2.00)