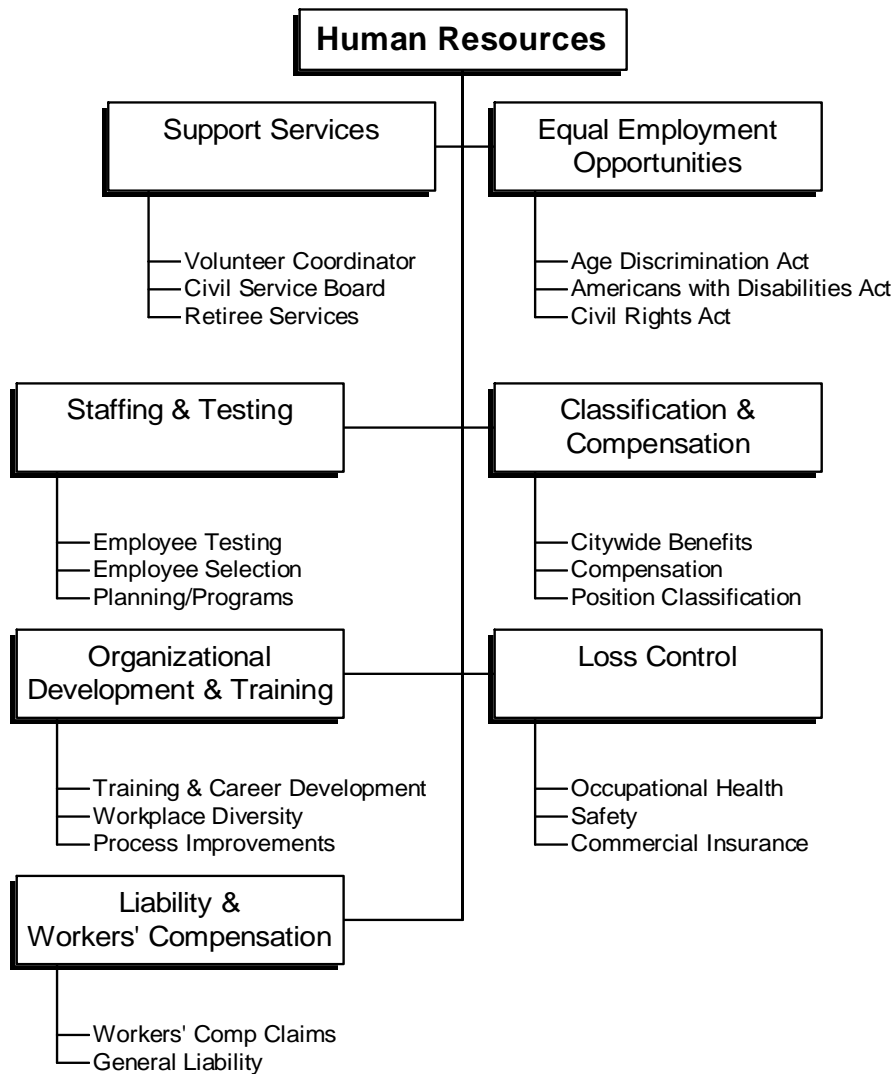


Section
15

HUMAN RESOURCES



Org chart effective FY2004/05

HUMAN RESOURCES

“People first, service always.” The Human Resources Department is committed to delivering uncompromisingly high quality programs and services that meet our customer requirements.

DESCRIPTION

The Human Resources Department is responsible for attracting, retaining and developing a highly qualified and diverse City workforce and implementing organizational improvements. It provides the following key services: Human Resources administration, staffing testing and recruiting, classification, compensation and benefits; safety, risk management and workers' compensation; equal employment opportunity implementation and Americans with Disabilities administration, retirement services, volunteer coordination, organizational development, inclusion, career development, wellness and training.

MORE INFORMATION

Please see the following for more information about the Human Resources Department.

- Website: www.cityofsacramento.org - Employment Section.
- The City Job Line is 808-8568
- Mailing address: 921 10th Street, Sacramento, California 95814
- Telephone: (916) 808-5726

- **Key Contacts**

Department Head

Terrence L. Woods
Director of Human Resources
twoods@cityofsacramento.org

Staffing & Testing

Geri Hamby
Human Resources Manager
ghamby@cityofsacramento.org

Classification & Compensation

John Green
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Organization Dev/Training

Brian Moffitt
Human Resources Manager
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Loss Control

Barbara Brenner
Loss Control Manager
bbrenner@cityofsacramento.org

Liability/Workers Compensation

Zana Schrupp
Workers' Compensation Manager
zschrupp@cityofsacramento.org

Support Services

Marti Flores
Support Services Manager
mflores@cityofsacramento.org

**Equal Employment Opportunities/
ADA Coordinator**

Ken Fleming
Equal Employment Manager
kfleming@cityofsacramento.org

OBJECTIVES FOR FY2004/05

- **Cost Savings / Revenue Generation**
 - Improve procurement practices
 - Implement external marketing plan to generate revenue
 - Reduce operational costs and increase revenue offsets
 - Reduce costs for other City departments through HR initiatives
- **Customer Service**
 - Expand outreach and targeted recruitment to increase organizational diversity
 - Implement priority HR initiatives to meet customer requirements
- **Process Improvement**
 - Conduct an internal department organization assessment to identify efficiencies
 - Develop and disseminate key HR Policies
 - Develop and implement data-driven initiatives that make the City the employer of choice
- **Staff Development**
 - Promote cross-training opportunities (mentoring and coaching)

ACCOMPLISHMENTS IN FY2003/04

- **Avoided Program Cost Increases by \$1,127,875**

The above amount was accomplished by saving on the purchase of a Course of Construction insurance policy for the new City Hall; implemented a new medical billings contract; filing subrogation claims; savings realized on Property insurance; converting to a new insurance carrier to reduce cost of City-paid life insurance; and implemented a cost sharing arrangement for the deferred savings program.
- **Volunteer Coordinator**

The Volunteer Coordination Program was implemented and a Volunteer Policy and Manual was developed. Reported 7,295 volunteers, working 83,229 hours this fiscal years as of January 2004.
- **Human Resources Publication received an award for excellence**

The City received the Crystal Award for the City Tool Box Publication from the International Association of Business Communicators (IABC).
- **Workplace Excellence Award**

The City received from the Sacramento Area Human Resource Association (SAHRA) the SWEL (Sacramento Workplace Excellence Leader) award.
- **Civil Service Appeals**

The Human Resources Department administered 156 exams with no Civil Service Appeals.
- **Service Improvements**

Human Resources implemented new programs and policies to better serve their customers, including automatic deductions for retiree insurance payments; Workplace Violence and Employee Separation; vehicle accident accountability review; Worker's Compensation prescriptions and 401(a) deferred savings.

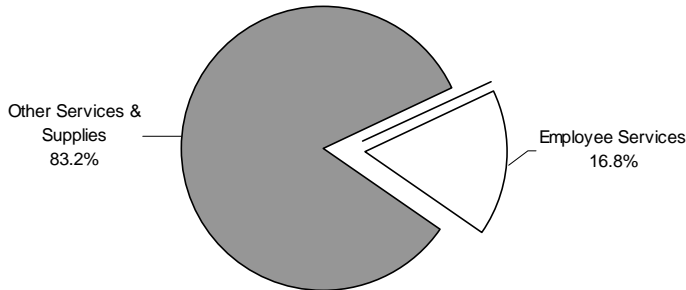
APPROVED BUDGET/STAFFING CHANGES

- **Reorganizations/Efficiencies**
 - None
- **New Revenues**
 - None
- **Reductions (\$192,000, 2.0 FTE)**
 - The Human Resources Department is reducing their FTE by two exempt management positions for a total savings of \$192,000. The workload will be distributed to other Human Resources employees. (-2.0 FTE, -\$192,000)
- **Other (\$5,000,000)**
 - Risk and Workers' Compensation Fund costs are budgeted at a \$5 million increase based on cost growth experience in FY2003 and FY2004, reduced by cost control measures put in place in FY2004.

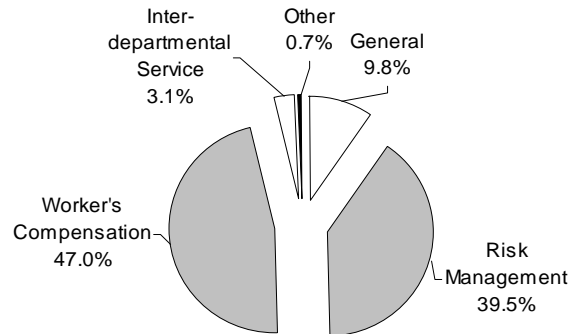
DEPARTMENT BUDGET SUMMARY

Human Resources Budget Summary	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Approved	More/(Less) Approved/Amended
Positions (FTE)	75.00	76.00	76.00	74.00	-2.00
Budgeted Expenditures					
Employee Services	4,673,341	5,293,399	5,293,399	5,519,410	226,011
Other Services & Supplies	31,340,205	22,109,375	22,109,375	27,351,276	5,241,901
Equipment	11,798	23,470	23,470	16,070	(7,400)
CIP & Grant Offsets	0	0	0	0	0
Transfers	66,873	0	0	0	0
Total:	36,092,217	27,426,244	27,426,244	32,886,756	5,460,512
Funding Summary by Fund/Special District					
General	2,746,412	3,199,340	3,199,340	3,218,733	19,393
Water	28,124	25,523	25,523	44,936	19,413
Sewer	14,062	13,124	13,124	16,679	3,555
Solid Waste	77,526	77,527	77,527	86,700	9,173
Fleet	24,933	24,933	24,933	28,870	3,937
Risk Management	16,472,723	8,014,542	8,014,542	12,998,953	4,984,411
EVOC	20,590	0	0	0	0
Worker's Compensation	15,928,657	15,267,318	15,267,318	15,441,497	174,179
Storm Drainage	28,124	25,523	25,523	38,068	12,545
Inter-departmental Service	751,066	778,414	778,414	1,012,320	233,906
Total:	36,092,217	27,426,244	27,426,244	32,886,756	5,460,512

Budgeted Expenditures - FY05



Funding Summary - FY05



DIVISION BUDGET SUMMARY

Human Resources Division Budgets	FY	FY	FY	Change	
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Approved	More/(Less) Approved/Amended
HR Administration	541,606	924,373	924,373	1,077,879	153,506
Classification & Compensation	552,920	717,427	717,427	760,686	43,259
Employee Services	351,689	303,553	303,553	339,475	35,922
Organization Development	1,077,013	1,032,720	1,032,720	1,003,694	-29,026
Risk Management	32,646,757	23,434,341	23,434,341	28,644,782	5,210,441
Staffing & Testing	922,232	1,013,830	1,013,830	1,060,240	46,410
Totals:	36,092,217	27,426,244	27,426,244	32,886,756	5,460,512

STAFFING LEVELS

Human Resources Division FTEs	FY	FY	FY	Change	
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Approved	More/(Less) Approved/Amended
HR Administration	6.0	8.0	8.0	8.0	0.00
Classification & Compensation	9.50	9.50	9.50	8.00	-1.50
Employee Services	2.50	2.50	2.50	3.00	0.50
Organization Development	8.00	7.00	7.00	6.00	-1.00
Risk Management	38.00	38.00	38.00	38.00	0.00
Staffing & Testing	11.00	11.00	11.00	11.00	0.00
Totals:	75.00	76.00	76.00	74.00	-2.00

APPROVED FY2004/05 BUDGET

WORKLOAD MEASURES

Description	FY2000/01	FY2001/02	FY2002/03
Retirees serviced for SCERS	*	1438	1454
Employees receiving Retirement Estimates	*	400	272
Exempt Management Appointment Letters	*	132	99
Workers' Comp claims opened	*	1238	1312
Workers' Comp claims closed	*	1178	1343
Employees completing Workers Comp training	*	165	400
Eligible Lists established	*	200	156
Exempt recruitments	*	30	24
Classes offered through City University	*	473	425
Employees taking City University classes	*	5148	4372
Employees that received career counseling	*	804	876
New Hires completing New Employee Orientation	*	N/A	126
Departments receiving specialized OD Interventions	*	N/A	7
SOAP suggestions by employees	*	N/A	1588
Employees completing Inclusion training	*	N/A	465
Pre-employment medical appointments	*	509	694
DOT random drug tests conducted	*	245	261
General Liability claims opened	*	796	568
General Liability claims closed	*	851	605
Automobile liability claims opened	*	225	252
Automobile liability claims closed	*	222	257
Classification studies conducted	*	200	54
Employees provided EEO training	*	543	512
Employee Assistance Program (EAP) Utilization	*	14.70%	13.25%
Percent of EAP users rating services "good" or higher	*	N/A	98.21%

* Data not tracked this fiscal year

APPROVED FY2004/05 BUDGET

APPROVED POSITIONS

1511	<u>Human Resources Administration</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Technician	1.00	1.00	0.00
	Data Systems Technician	1.00	1.00	0.00
	Director of Human Resources	1.00	1.00	0.00
	Equal Employment Manager	1.00	1.00	0.00
	Equal Employment Specialist	1.00	1.00	0.00
	Program Specialist	1.00	2.00	1.00
	Senior Management Analyst	1.00	0.00	-1.00
	Support Services Manager	1.00	1.00	0.00
	Organization Totals:	8.00	8.00	0.00
1512	<u>Employee Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Personnel Technician	0.50	1.00	0.50
	Program Analyst	1.00	1.00	0.00
	Organization Totals:	1.50	2.00	0.50
1521	<u>Staffing and Testing</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Human Resources Manager	1.00	1.00	0.00
	Personnel Analyst	2.00	2.00	0.00
	Personnel Technician	3.00	3.00	0.00
	Senior Personnel Analyst	2.00	2.00	0.00
	Senior Staff Assistant	2.00	2.00	0.00
	Staff Assistant	1.00	1.00	0.00
	Organization Totals:	11.00	11.00	0.00
1522	<u>Inclusion Council</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Organizational Development Specialist	1.00	1.00	0.00
	Organization Totals:	1.00	1.00	0.00
1523	<u>Classification & Compensation</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Human Resources Manager	1.00	0.00	-1.00
	Personnel Technician	3.50	4.00	0.50
	Senior Personnel Analyst	2.00	2.00	0.00
	Senior Staff Assistant	2.00	2.00	0.00
	Staff Aide (Management)	1.00	0.00	-1.00
	Organization Totals:	9.50	8.00	-1.50
1541	<u>Admin & Medical Programs</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Human Resources Manager	0.00	1.00	1.00
	Safety Officer	2.00	1.00	-1.00
	Safety Specialist	6.00	6.00	0.00
	Senior Staff Assistant	2.00	2.00	0.00
	Organization Totals:	10.00	10.00	0.00
1542	<u>Workers' Compensation</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Technician	1.00	1.00	0.00
	Career Development Specialist	1.00	1.00	0.00
	Personnel Technician	4.00	4.00	0.00
	Program Analyst	1.00	1.00	0.00
	Staff Assistant	4.00	4.00	0.00
	Workers Compensation Claims Rep	9.00	9.00	0.00
	Workers Compensation Manager	1.00	1.00	0.00
	Organization Totals:	21.00	21.00	0.00

APPROVED FY2004/05 BUDGET

1545	<u>Risk Management Administration</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	2.00	1.00	-1.00
	Administrative Technician	1.00	1.00	0.00
	Loss Control Manager	0.00	1.00	1.00
	Program Specialist	2.00	3.00	1.00
	Safety And Risk Manager	1.00	0.00	-1.00
	Senior Staff Assistant	1.00	1.00	0.00
	Organization Totals:	7.00	7.00	0.00
1560	<u>Training</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Career Development Specialist	1.00	0.00	-1.00
	Program Analyst	1.00	1.00	0.00
	Senior Staff Assistant	1.00	1.00	0.00
	Training Specialist	1.00	1.00	0.00
	Organization Totals:	4.00	3.00	-1.00
1561	<u>Organizational Development</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Organizational Development Mgr	1.00	1.00	0.00
	Organizational Development Specialist	1.00	1.00	0.00
	Senior Staff Assistant	1.00	1.00	0.00
	Organization Totals:	3.00	3.00	0.00
	Human Resources Total:	76.00	74.00	-2.00