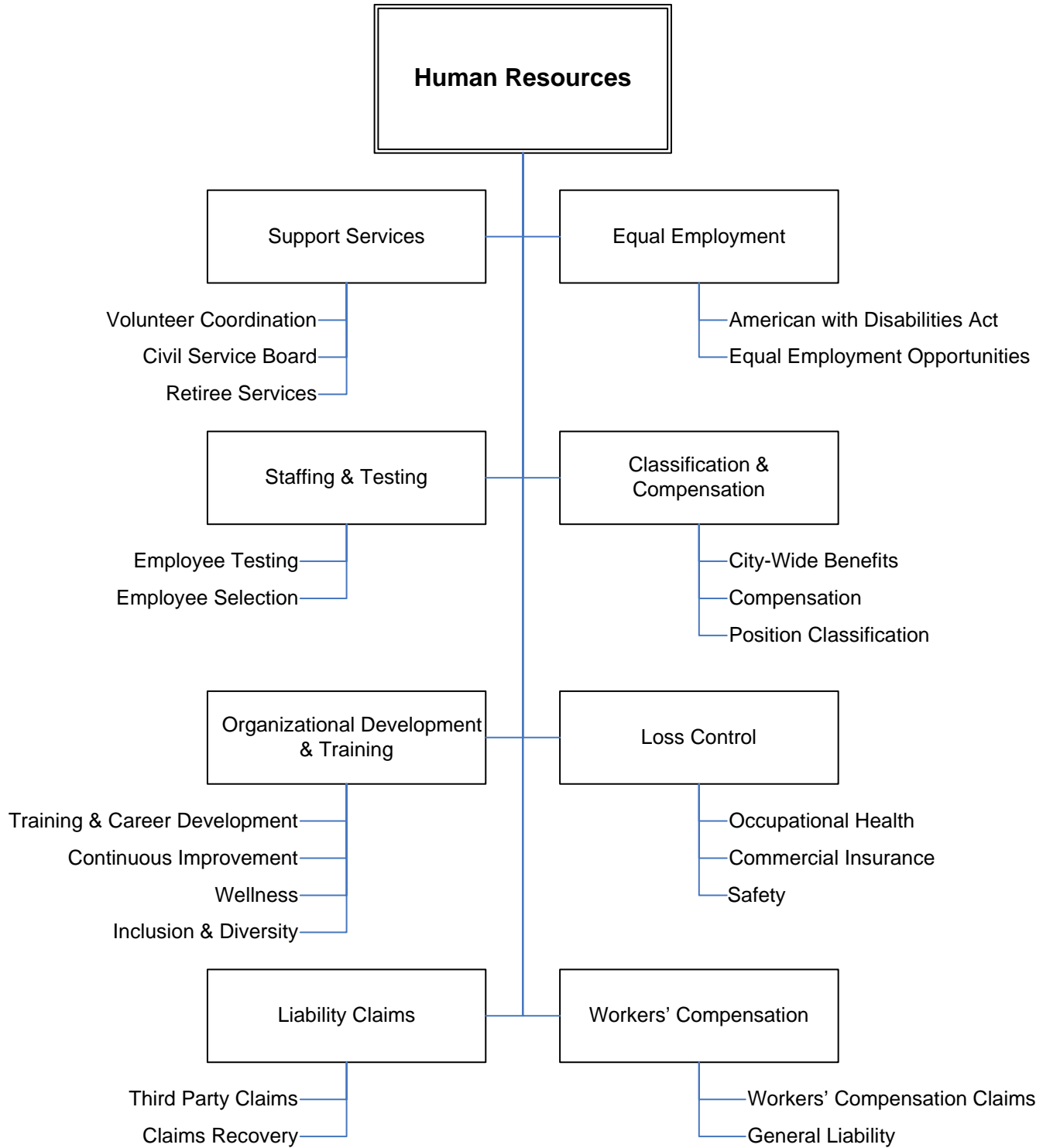


17

SECTION - 17

HUMAN RESOURCES



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. In addition to overall Human Resources administration, Human Resources provides the following key services: staffing, testing, classification and recruiting, compensation and benefits; safety, loss control and workers' compensation; equal employment opportunity implementation and Americans with Disabilities coordination, retirement, 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/personnel/

- The City Job Line is 808-8568
- Mailing address: 915 I Street, Sacramento, California 95814
- Telephone: (916) 808-5726

Key Contacts -

Department Head

Geri Hamby
Director of Human Resources
ghamby@cityofsacramento.org

Benefits & Retirement

Kimberly Isaacs
Benefits Manager
kisaacs@cityofsacramento.org

Risk Management

Vacant
Human Resources Manager

Employment & Classification

Vacant
Human Resources Manager

Loss Control

Barbara Brenner
Loss Control Manager
bbrenner@cityofsacramento.org

Organizational Development/Training

Brian Moffitt
Organization Development Manager
bmoftitt@cityofsacramento.org

Administration

Marti Flores
Support Services Manager
mflores@cityofsacramento.org

Workers Compensation

Zana Schrupp
Workers Compensation Manager
zschrupp@cityofsacramento.org

Equal Employment Opportunities/ ADA Coordinator

Ken Fleming
Equal Employment Manager
kfleming@cityofsacramento.org

OBJECTIVES FOR FY2005/06

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 FY2004/05

- Administered 150 exams with one Civil Service Board Appeal.
- Supported the City Manager's Strategic Initiatives by providing specific reports and charts for Succession Planning and proposed a city wide succession model through CMI.
- Delivered customized leadership/supervisory academies for Sacramento Employment and Training Agency (SETA) and START which generated \$32,250 in revenue for billable organizational development services.
- Built a "business-case" justification to establish a disaster reserve account with initial funding of \$4,000,000.
- Recovered \$460,000 in claims involving 192 accidents causing damage to City property.
- Reduced workers' compensation medical cost by \$6,093,223 with the Bill Review Program through March 21st.
- Implemented new Employee Development Policy and refined new employee orientation process.
- Reported 230,309 hours of service by 21,590 volunteers for calendar year 2004.
- Generated \$490,010 in tax refunds to residents of South Sacramento through a volunteer income tax assistance program designed and managed by the city's Volunteer Coordinator.
- Conducted 29 Workers' Compensation classes on injury reporting practices.
- 2,574 forms processed during open enrollment.

APPROVED BUDGET/STAFFING CHANGES

Organizational Changes

None

Organizational Assessment

- Create a supervisory management position to oversee claims support and medical only claims, splitting span of control in the Workers' Compensation Division from one unit of 20 to 1, to two units of 9 to 1 each.
- Execute a single master special events policy to simplify administration and lower liability insurance cost for city sponsored special events.
- Continue assessment of liability claims program and implementation of improvements and/or cost saving opportunities.
- Implement automation opportunities such as document management, on-line employment application and workers' compensation reporting and bill pay.
- Explore opportunities to consolidate human resource functions to better align service levels in support of operating departments.
- Consolidate administration/record keeping for safety, wellness and City University training activity.

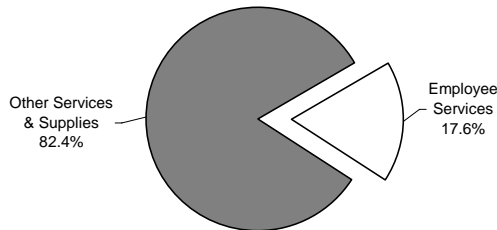
Augmentations

None

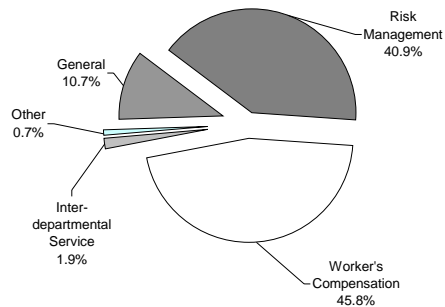
Department Budget Summary

Human Resources Budget Summary	FY 2003/04 Actual	FY 2004/05 Approved	FY Amended	FY 2005/06 Approved	Change More/(Less) Approved/Amended
Positions (FTE)	76.00	74.00	75.00	75.00	0.00
Budgeted Expenditures					
Employee Services	4,805,568	5,519,410	5,490,487	6,170,315	679,828
Other Services & Supplies	27,923,837	27,351,276	27,351,276	28,957,363	1,606,087
Equipment	4,424	16,070	16,070	16,070	0
Total:	32,733,829	32,886,756	32,857,833	35,143,748	2,285,915
Funding Summary by Fund/Special District					
General	2,866,463	3,218,733	3,189,810	3,765,848	576,038
Water	29,553	44,936	44,936	47,780	2,844
Sewer	14,777	16,679	16,679	17,734	1,055
Solid Waste	77,527	86,700	86,700	105,991	19,291
Fleet	24,933	28,870	28,870	34,918	6,048
Risk Management	16,022,866	12,998,953	12,998,953	14,382,269	1,383,316
EVOC	32,800	0	0	0	0
Worker's Compensation	12,856,942	15,441,497	15,441,497	16,078,772	637,275
Storm Drainage	29,553	38,068	38,068	40,477	2,409
Inter-departmental Service	778,416	1,012,320	1,012,320	669,959	(342,361)
Total:	32,733,829	32,886,756	32,857,833	35,143,748	2,285,915

Budgeted Expenditures - FY06



Funding Summary - FY06



Division Budget Summary

Human Resources Division Budgets	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Approved	More/(Less) Approved/Amended
HR Administration	748,762	1,077,879	1,077,879	1,307,394	229,515
Classification & Compensation	673,505	760,686	731,763	650,202	(81,561)
Employee Services	356,746	339,475	339,475	355,831	16,356
Organization Development	975,545	1,003,694	1,003,694	1,029,570	25,876
Risk Management	29,074,802	28,644,782	28,644,782	30,705,529	2,060,747
Staffing & Testing	904,470	1,060,240	1,060,240	1,095,222	34,982
Total:	32,733,829	32,886,756	32,857,833	35,143,748	2,285,915

Staffing Levels

Human Resources Division FTEs	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Approved	More/(Less) Approved/Amended
HR Administration	8.00	8.00	9.00	9.00	0.00
Classification & Compensation	9.50	8.00	8.00	8.00	0.00
Employee Services	2.50	3.00	3.00	3.00	0.00
Organization Development	7.00	6.00	6.00	6.00	0.00
Risk Management	38.00	38.00	38.00	38.00	0.00
Staffing & Testing	11.00	11.00	11.00	11.00	0.00
Total:	76.00	74.00	75.00	75.00	0.00

TRENDS

Description	FY2001/02	FY2002/03	FY2003/04
Retirees serviced for SCERS	1438	1454	1402
Employees receiving Retirement Estimates	400	272	288
Exempt Management Appointment Letters	132	99	103
Workers' Comp claims open	1238	1312	1188
Workers' Comp claims closed	1178	1343	852
Employees completing Workers Comp training	165	400	133
Eligible Lists established	200	156	150
Exempt recruitments	30	24	50
Classes offered through City University	473	425	350
Employees taking City University classes	5148	4372	3000
Employees that received career counseling	804	876	741

Description	FY2001/02	FY2002/03	FY2003/04
New Employee Orientation Participants	N/A	126	123
Specialized OD Interventions	N/A	7	25
Employees completing Inclusion training	N/A	465	430
Pre-employment medical appointments	509	694	503
DOT random drug tests conducted	245	261	305
General Liability claims opened	796	568	594
General Liability claims closed	851	605	488
Automobile liability claims opened	225	252	203
Automobile liability claims closed	222	257	178
Classification studies conducted	200	54	224
Employees provided EEO training	543	512	486
Employee Assistance Utilization	14.70%	13.25%	18.54%
EAP users rating services "good" or higher	N/A	98.21%	96.23%

Approved Positions

1511 Human Resources Administration	<u>FY2004/05</u>	<u>FY2005/06</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 Analyst	1.00	1.00	0.00
Program Specialist	2.00	2.00	0.00
Support Services Manager	1.00	1.00	0.00
Organization Total:	9.00	9.00	0.00

1512 Employee Services	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
Personnel Technician	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Organization Total:	2.00	2.00	0.00

1521 Staffing and Testing	<u>FY2004/05</u>	<u>FY2005/06</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 Total:	11.00	11.00	0.00

1522	<u>Inclusion Council</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Organizational Development Specialist	1.00	1.00	0.00
	Organization Total:	1.00	1.00	0.00
1523	<u>Classification & Compensation</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Personnel Technician	4.00	4.00	0.00
	Senior Personnel Analyst	2.00	2.00	0.00
	Senior Staff Assistant	2.00	2.00	0.00
	Organization Total:	8.00	8.00	0.00
1541	<u>Admin & Medical Programs</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Human Resources Manager	1.00	1.00	0.00
	Safety Officer	1.00	1.00	0.00
	Safety Specialist	6.00	6.00	0.00
	Senior Staff Assistant	2.00	2.00	0.00
	Organization Total:	10.00	10.00	0.00
1542	<u>Workers' Compensation</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Administrative Technician	1.00	1.00	0.00
	Personnel Technician	5.00	5.00	0.00
	Program Analyst	1.00	1.00	0.00
	Program Specialist	1.00	1.00	0.00
	Staff Assistant	3.00	3.00	0.00
	Workers Comp Claims Rep	9.00	9.00	0.00
	Workers Compensation Manager	1.00	1.00	0.00
	Organization Total:	21.00	21.00	0.00
1545	<u>Risk Management Administration</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Administrative Technician	1.00	1.00	0.00
	Loss Control Manager	1.00	1.00	0.00
	Program Specialist	3.00	3.00	0.00
	Senior Staff Assistant	1.00	1.00	0.00
	Organization Total:	7.00	7.00	0.00
1560	<u>Training</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	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 Total:	3.00	3.00	0.00
1561	<u>Organizational Development</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Organizational Development Manager	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 Total:	3.00	3.00	0.00
	DEPARTMENT TOTAL:	75.00	75.00	0.00
