

17

SECTION – 17

HUMAN RESOURCES

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

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: recruiting, testing, classification and compensation, benefits and retirement; safety, loss control and workers' compensation; equal employment opportunity implementation and Americans with Disabilities Act (ADA) coordination, volunteer coordination, organizational development, inclusion, career development, wellness and training.

MORE INFORMATION

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

Web site - www.cityofsacramento.org/personnel/

City Job Line: (916) 808-8568

PROGRAMS/SERVICE HIGHLIGHTS

- Provide City's VITA (Volunteer Income Tax Assistance) program that provides free income tax preparation assistance for approximately 200-300 low-to-moderate income residents.
- Handle approximately 680 workers' compensation claims and 650 liability claims.
- Integrate Inclusion Commitment with C2C (City to Customer).
- Implementation of Human Resources/Payroll eCAPS Phase 2 to automate key human resource business processes.
- Implementation of Citywide Content Management (C²M), a web-based central repository of all Human Resource documents.

OBJECTIVES FOR FY2008/09

Staff Development

- Provide employees with tools and training to meet personal and professional development and succession planning needs.

Service Delivery

- Align human resource service delivery to City policy, customer requirements, and best practices.

Process Improvement

- Simplify, streamline and automate key human resource business processes.

Policy Development

- Develop and implement clear and practical human resource policies.

APPROVED BUDGET/STAFFING CHANGES

Service Level Impacts

The Human Resources Department will be reduced by \$644,000, including the unfunding of 4.0 FTE. These reductions will result in the following service level impacts:

Employment and Classification

- The elimination of the Personnel Technician position will decrease the level of service the department provides, impeding the department's ability to assist City employees affected by budget reductions transition to other City departments, or if need be, the external labor market. For departments filling vacancies, it will hinder the ability to efficiently recruit, test, certify and hire.
- The elimination of the Staff Assistant will slow processing of customer inquiries for this division, impacting the ability to provide departments, employees and applicants with timely hiring, testing and placement requests.
- Reduction of recruitment expenses will limit participation in recruitment and job fairs and limit resources overall to City departments.

Organizational Development

- Inclusion Council: The elimination of the Organizational Development Specialist position will result in a reduction in Inclusion training to City employees and the loss of the Inclusion Council coordinator.
- City University: A reduction in retaining out-sourced instructors will result in fewer City University courses provided to City employees.
- City University: A reduction in the computer hardware/software/consultant budget will preclude the ability to replace or upgrade existing computers in the City University Labs and will result in longer waiting lists for training.
- C2C Conference: The elimination of the C2C conference will slow the momentum of integrating C2C throughout the City's culture.
- City Management Institute: The elimination of funds for the City Management Institute will result in departments being fiscally responsible for their employees who are selected to attend the institute.

Administration

- The elimination of the Training Specialist position assigned to the eCAPS Competency Center will result in lack of staffing for coordination and development of ongoing training and outreach for the eCAPS project.

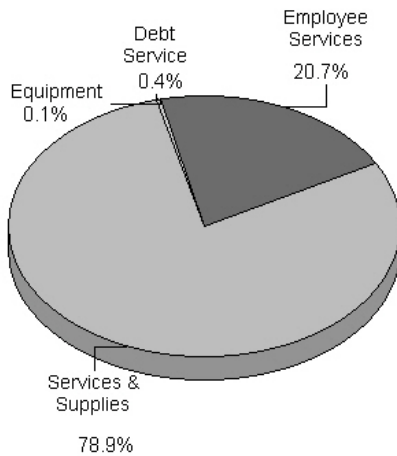
Department Budget Summary

Human Resources Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved Amended	FY 2008/09 Approved	Change More/(Less) Approved/Amended
Positions (FTE)	75.00	74.00	74.00	0.00
Budgeted Expenditures				
Employee Services	6,337,614	6,280,843	6,388,265	(28,111)
Services & Supplies	26,318,314	26,018,092	26,074,132	(1,780,454)
Debt Service	0	108,896	108,896	0
Equipment	16,070	16,070	16,070	0
Total:	32,671,998	32,423,901	32,587,363	(1,808,565)

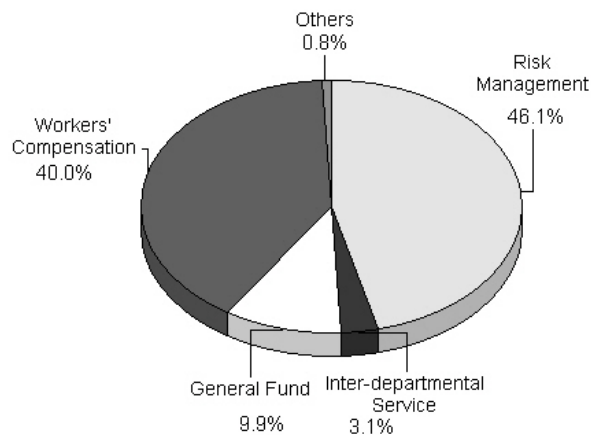
Funding Summary by Fund/Special District

Fleet	36,571	25,718	25,718	38,895	13,177
General Fund	3,333,105	3,200,307	3,373,728	3,061,817	(311,911)
Inter-departmental Service	1,318,424	1,165,167	1,165,167	968,018	(197,149)
Risk Management	11,755,513	14,600,588	14,594,504	14,188,427	(406,077)
Sewer	16,897	17,108	17,108	17,822	714
Solid Waste	109,824	106,398	106,398	93,478	(12,920)
Storm Drainage	40,541	41,046	41,046	43,332	2,286
Water	52,155	52,807	52,807	55,329	2,522
Workers' Compensation	16,008,968	13,214,762	13,210,887	12,311,680	(899,207)
Total:	32,671,998	32,423,901	32,587,363	30,778,798	(1,808,565)

Budgeted Expenditures - FY09



Funding Summary - FY09



FY2008/09 Approved Budget

Division Budget Summary

Human Resources Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Approved	Change More/(Less) Approved/Amended
HR Administration	4,655,705	4,391,390	4,564,811	4,029,356	(535,455)
Risk Management	28,016,293	28,032,511	28,022,552	26,749,442	(1,273,110)
Total:	32,671,998	32,423,901	32,587,363	30,778,798	(1,808,565)

Staffing Levels

Human Resources Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Approved	Change More/(Less) Approved/Amended
HR Administration	37.00	36.00	36.00	36.00	0.00
Risk Management	38.00	38.00	38.00	38.00	0.00
Total:	75.00	74.00	74.00	74.00	0.00