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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

- Continue to conduct the program that won the 2008 Volunteer Spirit Award – the Volunteer Income Tax Assistance (VITA) program that provides income tax preparation for 200-300 low-to-moderate income residents.
- Maintain the standards set by the most recent audit score of 97 percent from our excess workers' compensation insurer - the CSAC Excess Insurance Authority.
- Provide citywide staffing reduction support including supplying seniority lists, benefits information, placement assistance, and administering the Voluntary Separation Program.
- Implementation of eCompensation and ePerformance eCAPS modules to automate key human resource business processes.
- Provide training classes online via Webcasts through City University.

OBJECTIVES FOR FY2009/10

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.
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PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The Human Resources Department will be reduced by \$1,027,866, including reductions in services and supplies and the unfunding of 4.25 FTE. These reductions will result in the following service level impacts:

Employment and Classification

- The unfunding of a Sr. Personnel Analyst position will decrease the level of service the department provides, impeding the department's ability to timely complete classification studies, salary surveys, position control activities, and recruitments. Additionally, the department will have reduced capacity to assist City employees affected by budget reductions transition to other City departments, or if need be, the external labor market.
- The reduction of the recruitment budget will result in the requesting department's need to fund recruitment related expenses.

Organizational Development

- City University will become a more virtual, decentralized program, using online computer training and Webcasts and rely on City employee instructors which will result in fewer courses provided to employees.
- The City's Annual Wellness Expo will be eliminated, and the opportunity to provide preventive screenings, health education, and tools for achieving work/life balance to employees at this event will be lost.
- City University will cease printing of the "City U Tool Box" publication.
- The elimination of all funds allocated to the Inclusion program will result in lack of support for Inclusion activities, including funding for training and development for the employee volunteer facilitators.

FY2009/10 Proposed Budget

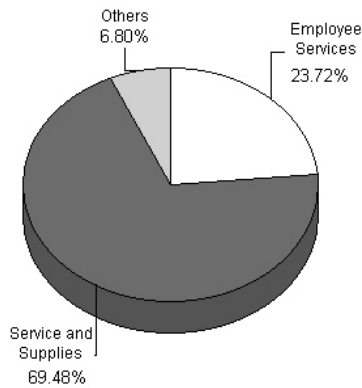
Department Budget Summary

Human Resources Budget Summary	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Proposed	Change More/(Less) Proposed/Amended
Funded Positions (FTE)	74.00	70.00	70.00	65.75	(4.25)
Budgeted Expenditures					
Employee Services	7,150,575	6,997,068	7,110,825	6,991,934	(118,891)
Interdepartmental Transfers	1,696,146	1,752,066	1,752,066	1,901,695	149,629
Property	321,385	77,976	72,976	101,889	28,913
Service and Supplies	23,773,465	21,951,688	21,991,688	20,478,197	(1,513,491)
Total:	32,941,571	30,778,798	30,927,555	29,473,715	(1,453,840)

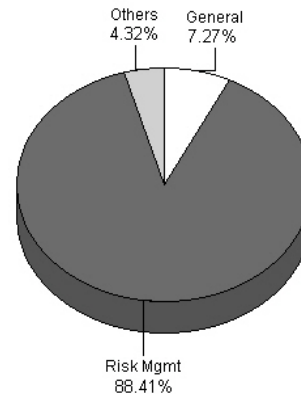
Funding Summary by Fund/Special District

Fleet Management	25,718	38,895	38,895	41,938	3,043
General Fund	3,319,144	3,061,817	3,175,574	2,141,658	(1,033,916)
Interdepartmental Service Fund	1,165,167	968,018	968,018	1,016,746	48,728
Risk Management	14,940,239	14,188,427	14,223,427	14,201,420	(22,007)
Sewer Fund	17,108	17,822	17,822	18,300	478
Solid Waste Fund	106,398	93,478	93,478	95,255	1,777
Storm Drainage Fund	41,046	43,332	43,332	44,494	1,162
Water Fund	52,807	55,329	55,329	56,813	1,484
Worker's Compensation Fund	13,273,944	12,311,680	12,311,680	11,857,091	(454,589)
Total:	32,941,571	30,778,798	30,927,555	29,473,715	(1,453,840)

Budgeted Expenditures - FY2009/10



Funding Summary - FY2009/10



FY2009/10 Proposed Budget

Division Budget Summary

Human Resources Division Budgets	FY	FY		FY	Change
	2007/08 Actual	Approved	Amended	2009/10 Proposed	More/(Less) Proposed/Amended
HR Administration	4,510,227	4,029,366	4,178,113	3,158,405	(1,019,708)
Risk Management	26,215,037	24,532,342	24,532,342	23,969,799	(562,543)
Workers' Compensation	2,216,307	2,217,100	2,217,100	2,345,511	128,411
Total:	32,941,571	30,778,798	30,927,555	29,473,715	(1,453,840)

Staffing Levels

Human Resources Division FTEs	FY	FY		FY	Change
	2007/08 Actual	Approved	Amended	2009/10 Proposed	More/(Less) Proposed/Amended
HR Administration	36.00	32.00	32.00	27.75	(4.25)
Risk Management	18.00	18.00	18.00	18.00	0.00
Workers' Compensation	20.00	20.00	20.00	20.00	0.00
Total:	74.00	70.00	70.00	65.75	(4.25)