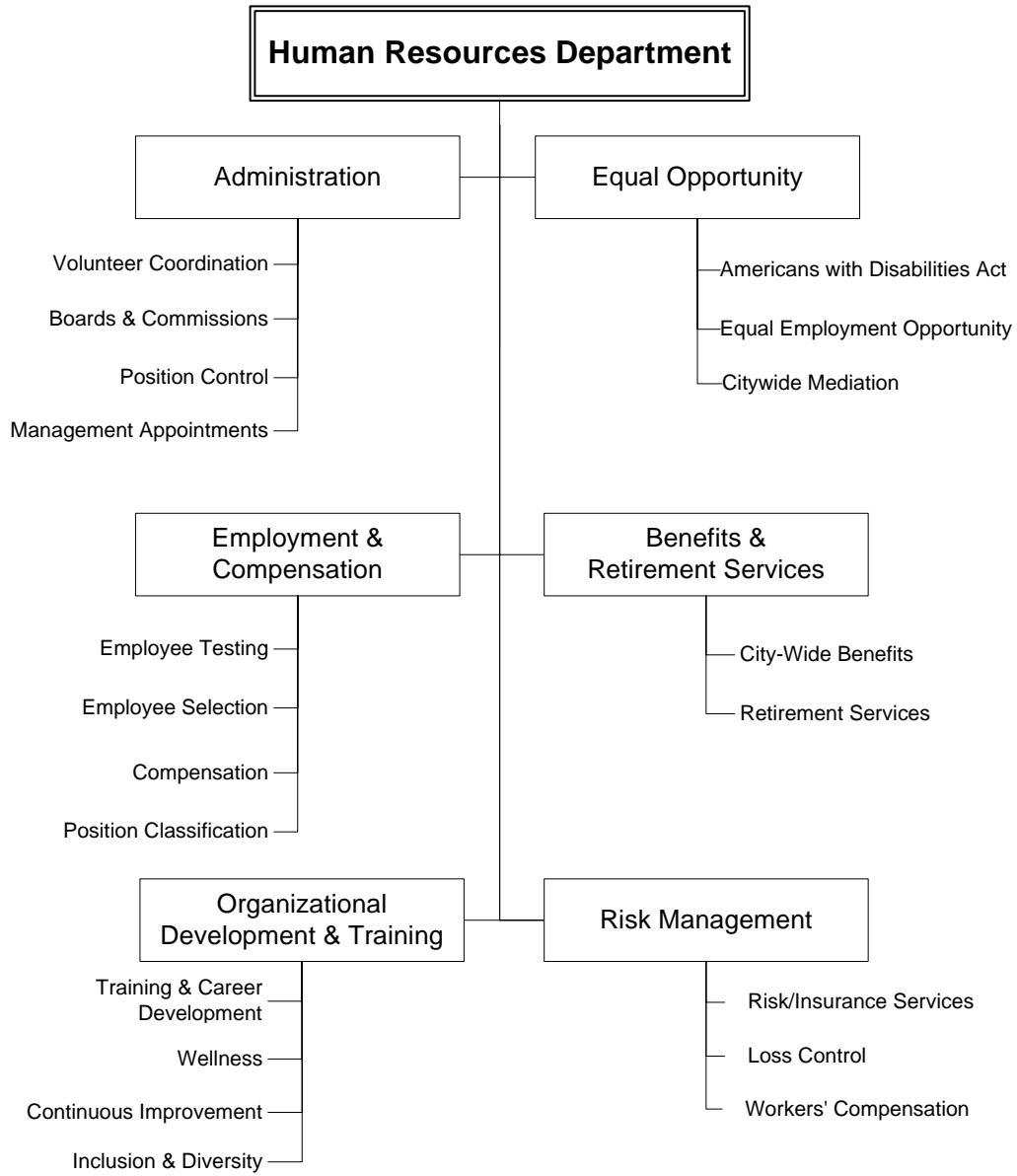


17

SECTION – 17

HUMAN RESOURCES



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: staffing, testing, classification, compensation and recruiting, 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:

Website - www.cityofsacramento.org/personnel/

City Job Line: (916) 808-8568

Key Contacts –

Department Director

Geri Hamby
Director of Human Resources
915 I Street, Historic City Hall
Sacramento, CA 95814
(916) 808-5726
ghamby@cityofsacramento.org

Employment & Classification

Vacant
Human Resources Manager
915 I Street, Historic City Hall
Sacramento, CA 95814
(916) 808-5726

Administration

Marti Flores
Support Services Manager
915 I Street, Historic City Hall
Sacramento, CA 95814
(916) 808-5726
mflores@cityofsacramento.org

Benefits & Retirement

Kimberly Isaacs
Human Resources Manager
915 I Street, Historic City Hall
Sacramento, CA 95814
(916) 808-5665
kisaacs@cityofsacramento.org

Loss Control

Barbara Brenner
Human Resources Manager
915 I Street, Historic City Hall
Sacramento, CA 95814
(916) 808-5278
bbrenner@cityofsacramento.org

Workers' Compensation

Zana Schrupp
Human Resources Manager
915 I Street, Historic City Hall
Sacramento, CA 95814
(916) 808-5741
zschrupp@cityofsacramento.org

Risk Management

Patrick Flaherty
Human Resources Manager
915 I Street, Historic City Hall
Sacramento, CA 95814
(916) 808-5278
pflaherty@cityofsacramento.org

Organizational Development / Training

Brian Moffitt
Human Resources Manager
915 I Street, Historic City Hall
Sacramento, CA 95814
(916) 808-7285
bmoffitt@cityofsacramento.org

Equal Employment Opportunities / ADA Coordinator

Ken Fleming
Human Resources Manager
915 I Street, Historic City Hall
Sacramento, CA 95814
(916) 808-5270
kfleming@cityofsacramento.org

OBJECTIVES FOR FY2006/07

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.

ACCOMPLISHMENTS IN FY2005/06

- Administered 220 exams with one Civil Service Board Appeal.
- Implemented online job applications.
- Integrated core safety training into the City University curriculum, and delivered 38 classes year to date.
- Reduced workers' compensation medical costs by \$4,737,332, based on annualized year to date savings, with the bill review program.
- Handled 775 new general and auto liability claims.
- Reported 246,406 hours of service by 24,484 volunteers for calendar year 2005.
- Completed a comprehensive City University "future search" needs assessment and identified improvement strategies.
- Consolidated City Tool Box and City University Catalog into one quarterly publication, resulting in a savings of \$50,000.
- Completed the City's first Succession Plan and began implementation of the Leadership Development Institute.
- Designed and initiated orientation programs for newly hired and promoted supervisors.
- Trained over 1,200 employees in "Preventing Harassment, Discrimination and Retaliation," complying with state law (AB 1825).
- Implemented online enrollment with insurance carriers in order to streamline the benefit enrollment process.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

The FY2006/07 General Fund revenue and expenditure budgets have been reduced by \$3.581 million to reflect the deletion of employee paid dental premiums.

Augmentations

None

FY2006/07 Proposed Budget

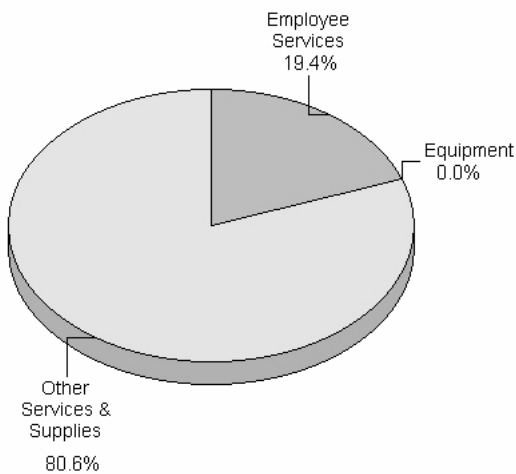
Department Budget Summary

Human Resources Budget Summary	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	75.00	75.00	75.00	75.00	0.00
Budgeted Expenditures					
Employee Services	5,296,333	6,170,315	6,170,315	6,308,453	138,138
Equipment	6,692	16,070	16,070	16,070	0
Other Services & Supplies	28,192,917	28,957,363	29,322,874	26,272,255	(3,050,619)
Total:	33,495,942	35,143,748	35,509,259	32,596,778	(2,912,481)

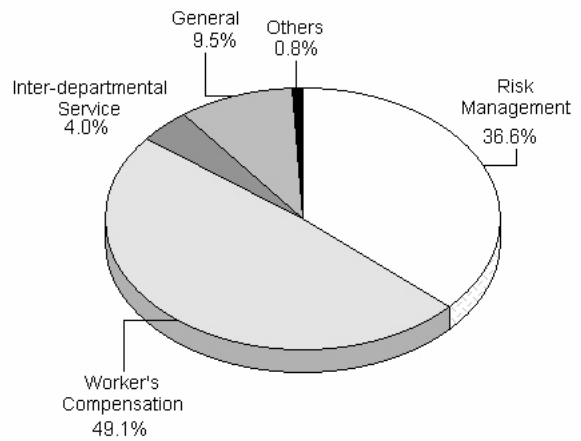
Funding Summary by Fund/Special District

EVOC	132,100	0	0	0	0
Fleet	28,870	34,918	34,918	36,571	1,653
General	3,109,997	3,765,848	3,939,648	3,098,582	(841,066)
Inter-departmental Service	1,012,320	669,959	669,959	1,318,424	648,465
Risk Management	16,069,669	14,382,269	14,573,980	11,914,816	(2,659,164)
Sewer	16,679	17,734	17,734	16,897	(837)
Solid Waste	86,700	105,991	105,991	109,824	3,833
Storm Drainage	38,124	40,477	40,477	40,541	64
Water	44,936	47,780	47,780	52,155	4,375
Worker's Compensation	12,956,547	16,078,772	16,078,772	16,008,968	(69,804)
Total:	33,495,942	35,143,748	35,509,259	32,596,778	(2,912,481)

Budgeted Expenditures - FY07



Funding Summary - FY07



FY2006/07 Proposed Budget

Division Budget Summary

Human Resources Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Risk Management	29,362,704	30,705,529	30,897,240	28,175,596	(2,721,644)
HR Administration	4,133,238	4,438,219	4,612,019	4,421,182	(190,837)
Total:	33,495,942	35,143,748	35,509,259	32,596,778	(2,912,481)

Staffing Levels

Human Resources Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
HR Administration	37.00	37.00	37.00	37.00	0.00
Risk Management	38.00	38.00	38.00	38.00	0.00
Total:	75.00	75.00	75.00	75.00	0.00

Performance Trend Measures

Activity: City University

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	25

Measure: Number of customized training programs

Baseline Measure: New Measure

Service Level Standard: 25

Definition: The total number of "Training on Demand" programs delivered.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	250

Measure: Number of catalog-based training programs

Baseline Measure: New Measure

Service Level Standard: 250

Definition: The total number of catalog based training programs offered.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	147

Measure: Cost

Baseline Measure: New Measure

Service Level Standard: 147

Definition: The average cost of training per employee that attended City University.

FY2006/07 Proposed Budget

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	0.9

Measure: Customer satisfaction
Baseline Measure: New Measure
Service Level Standard: 0.9
Definition: The percent of courses rated 4.0 or higher by participants.

Activity: Hiring

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	293*	529	560	560

Measure: Requested recruitments
Baseline Measure: 560
Service Level Standard: 560
Definition: The total number of requests to fill a vacancy submitted. * Partial year data

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	176*	250	260	270

Measure: Completed recruitments
Baseline Measure: 250
Service Level Standard: 270
Definition: The total number of completed recruitments (eligible lists established). * Partial year data

Activity: Hiring

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	60	52	45	45

Measure: Time to complete recruitments
Baseline Measure: 45 Days
Service Level Standard: 45 Days
Definition: The total time necessary to complete requested recruitment.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Customer satisfaction
Baseline Measure: New Measure
Service Level Standard: 80% Satisfaction
Definition: The average satisfaction rating on recruitment service.

Activity: Loss Control

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	50	112

Measure: Claim Frequency and Severity Reports
Baseline Measure: 81
Service Level Standard: TBD
Definition: The number of departments requesting claim information to process and manage losses.

FY2006/07 Proposed Budget

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	50	112

Measure: Report Delivery and Presentation

Baseline Measure: 81

Service Level Standard: TBD

Definition: The total number of Loss Control related reports sent to Council.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Collaboration between Risk Management and Departments

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The process focuses attention on issues critical to loss reduction.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Customer Satisfaction

Baseline Measure: New Measure

Service Level Standard: 80% Satisfaction

Definition: The average Department satisfaction with reports.

