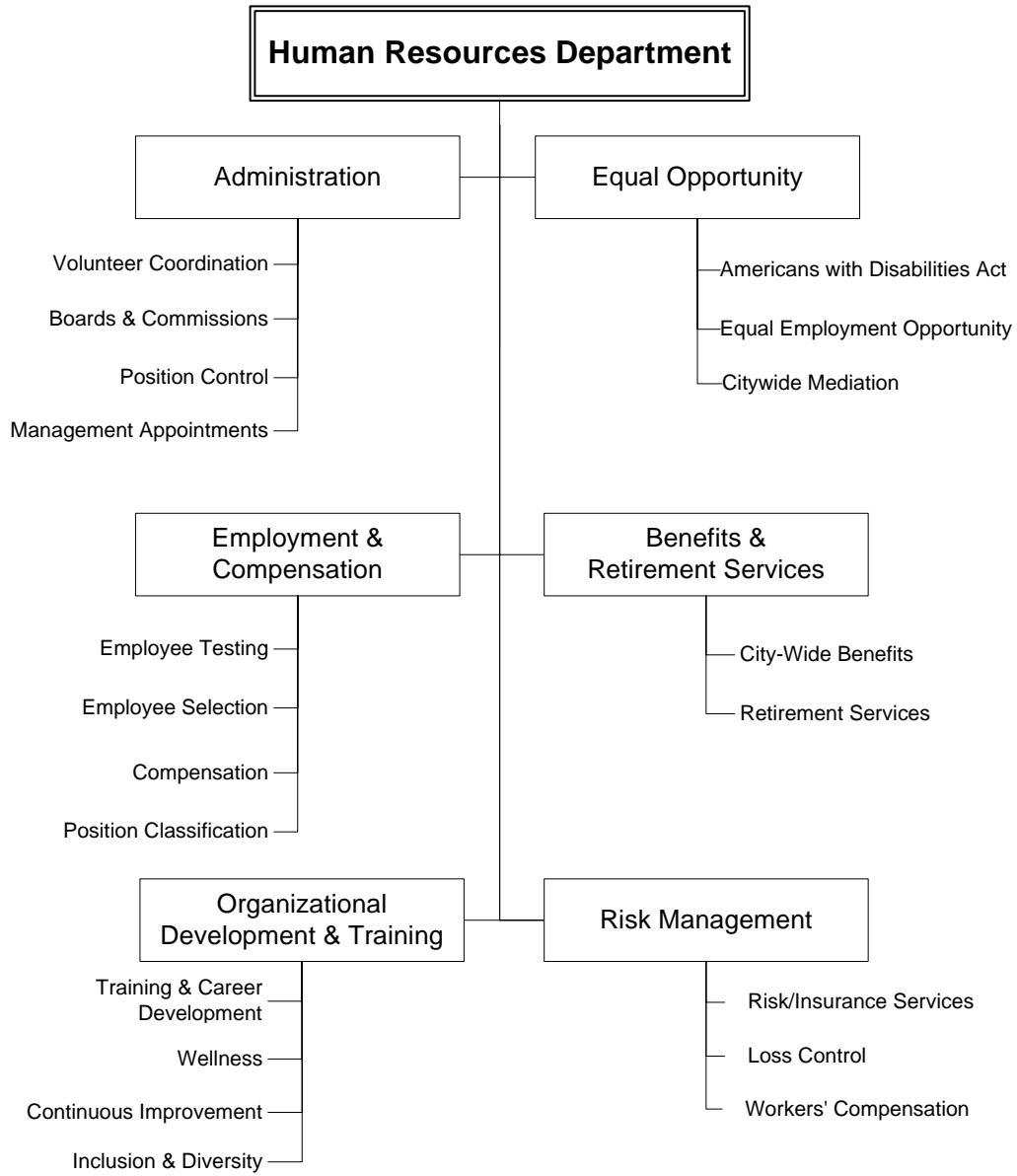


**17**

**SECTION – 17**

**HUMAN RESOURCES**





## HUMAN RESOURCES

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

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## 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/](http://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](mailto:ghamby@cityofsacramento.org)

#### Employment & Classification

Gerrie Giffin  
Human Resources Manager  
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Sacramento, CA 95814  
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#### Administration

Marti Flores  
Support Services Manager  
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#### Benefits & Retirement

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#### Loss Control

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#### Workers' Compensation

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Sacramento, CA 95814  
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[eyoung@cityofsacramento.org](mailto:eyoung@cityofsacramento.org)

#### Risk Management

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#### Organizational Development / Training

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Sacramento, CA 95814  
(916) 808-7285  
[bmoffitt@cityofsacramento.org](mailto: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](mailto: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.

**APPROVED 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

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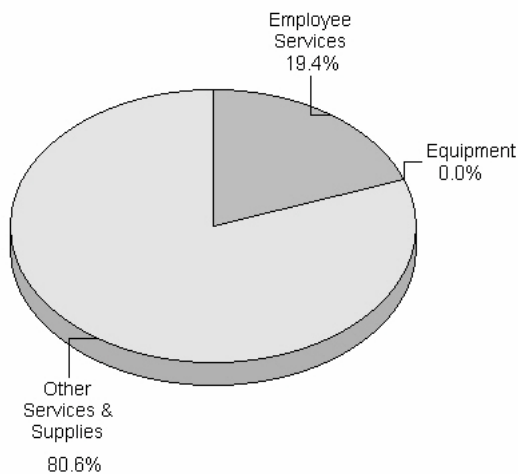
**Department Budget Summary**

<b>Human Resources Budget Summary</b>	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Positions (FTE)	75.00	75.00	75.00	75.00	0.00
<b>Budgeted Expenditures</b>					
Employee Services	5,296,333	6,170,315	6,170,315	6,308,453	138,138
Equipment	6,892	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)
<b>Total:</b>	<b>33,495,942</b>	<b>35,143,748</b>	<b>35,509,259</b>	<b>32,596,778</b>	<b>(2,912,481)</b>

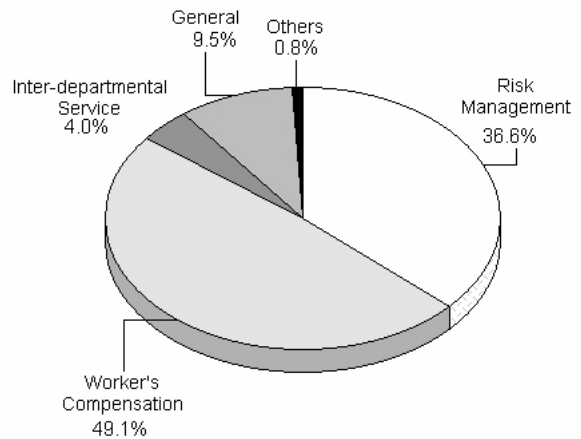
**Funding Summary by Fund/Special District**

EVOC	132,100	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
Workers' Compensation	12,956,547	16,078,772	16,078,772	16,008,968	(69,804)
<b>Total:</b>	<b>33,495,942</b>	<b>35,143,748</b>	<b>35,509,259</b>	<b>32,596,778</b>	<b>(2,912,481)</b>

**Budgeted Expenditures - FY07**



**Funding Summary - FY07**



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Division Budget Summary

<b>Human Resources</b> Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/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)
<b>Total:</b>	<b>33,495,942</b>	<b>35,143,748</b>	<b>35,509,259</b>	<b>32,596,778</b>	<b>(2,912,481)</b>

Staffing Levels

<b>Human Resources</b> Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/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
<b>Total:</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>

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.

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<b>Type of Measure:</b> 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

<b>Type of Measure:</b> 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

<b>Type of Measure:</b> 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

<b>Type of Measure:</b> 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.

<b>Type of Measure:</b> 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

<b>Type of Measure:</b> 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.

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<b>Type of Measure:</b> 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.

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<b>Type of Measure:</b> 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.

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<b>Type of Measure:</b> 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.

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