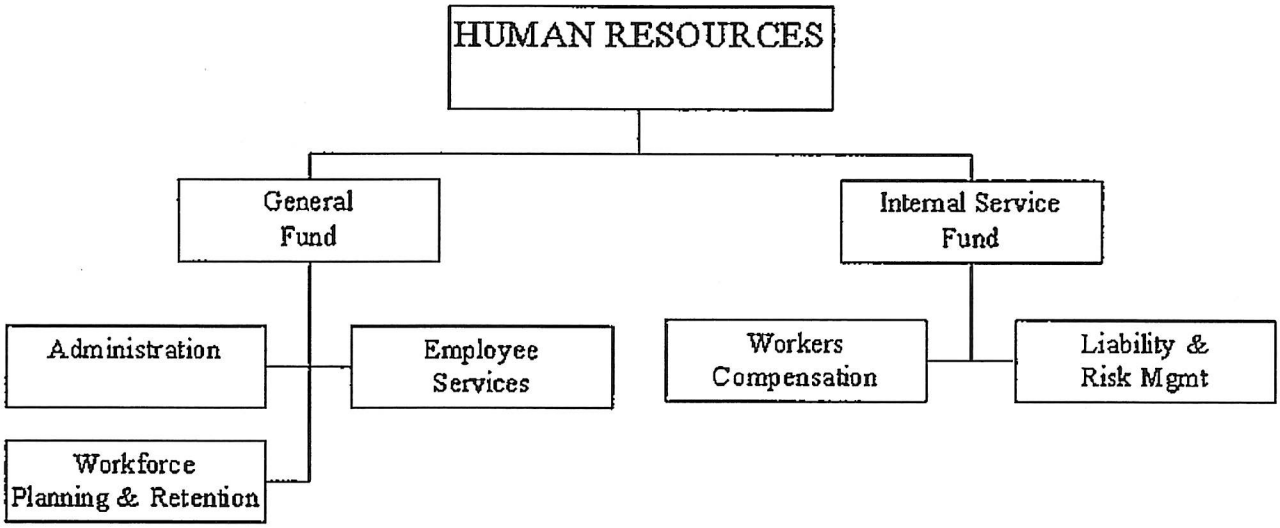
Human Resources



Full Time Employees	
Administration	1.00
Employee Services	1.60
Workforce Planning and Retention	1.60
Liability / Risk Management	2.65
Workers Compensation	6.15
Human Resources Total	**13.00**

Human Resources Department

Business Plan – Overview

Mission Statement:	Human Resources is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees, and the public while providing courteous and quality human resources, labor relations, employee services, workforce planning, employee retention, risk management, and workers' compensation programs in a timely and cost-efficient manner. We are committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

About The Department

The Human Resources Department manages the City's human resources activities: labor relations, employee benefits, recruitment, compensation, and training. The Human Resources Department also oversees risk management and workers' compensation programs which reduce the risk of accidents and protect City assets from liability for accident losses and also helps City employees reduce injury and disease risks and maintain good health and fitness.

Top Accomplishments for FY 2009/10

1. Negotiated an employee concession program with all bargaining groups equal to a 10% budget savings.

2. Implemented cost-saving measures through employee health benefit plan revisions.

3. Successfully passed an extensive State of California Workers' Compensation audit, which is conducted every five years.

4. Developed, negotiated, and administered an employee Health Plan Opt-out Program to assist with the budget deficit.

5. Enhanced the New Employee Orientation Program to include updated documentation and a power-point application.

6. Initiated and monitored an audit of dependents receiving City health benefits.

Major Issues for FY 2010/11

1. The impact and challenges of the budget deficit on negotiating expiring collective bargaining agreements.

2. Technology challenges make loss prevention, human resources/safety training, and position control/vacancy difficult and labor intensive.

3. Maintaining competitive salary and benefits to maximize recruitment and retention of highly qualified applicants/employees during the current economic crisis.

4. Negotiate a service contract with the Economic Development Agency to provide human resources and risk management functions.

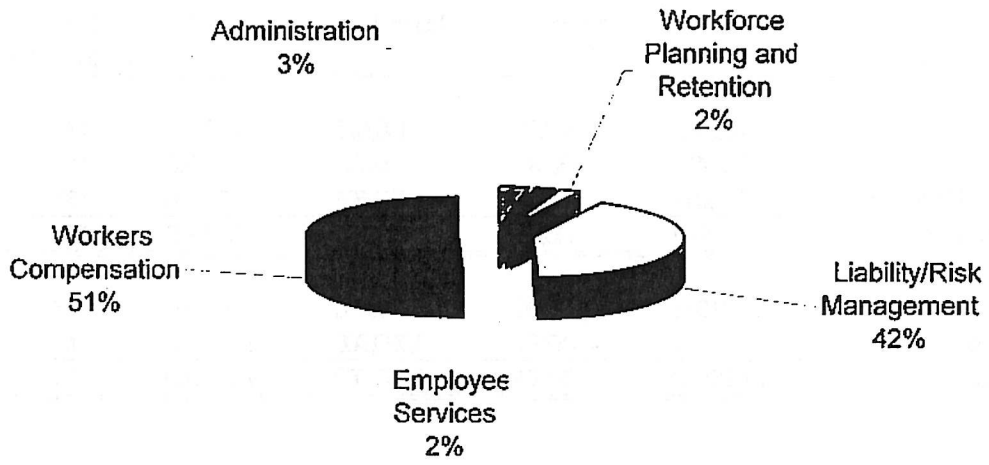
Human Resources
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
Administration	168,630	170,512	190,675	218,400	15%
Employee Services	132,418	133,896	149,728	171,500	15%
Workforce Planning and Retention	135,043	136,551	152,697	174,900	15%
General Fund Total	436,090	440,959	493,100	564,800	15%
Liability/Risk Management	2,098,352	3,076,060	3,075,900	3,102,800	1%
Workers Compensation	3,490,596	4,157,915	3,729,900	3,744,400	0%
Internal Service Total	6,025,038	7,674,934	7,298,900	7,412,000	2%
B. Expenditures by Classification					
Personnel Services	1,129,000	1,088,001	1,176,400	1,271,300	8%
Maintenance & Operations	4,415,632	6,130,669	5,787,700	5,796,700	0%
Contractual Services	274,624	276,388	293,200	288,200	-2%
Internal Services[B]	58,642	45,426	41,600	55,800	34%
Capital Outlay					
Debt Service					
Credits / Billables	147,140	134,450	-	-	0%
Total	6,025,038	7,674,934	7,298,900	7,412,000	2%
C. Funding Sources					
General Fund	282,990	287,859	340,000	411,700	21%
EDA / CDBG	125,000	125,000	125,000	125,000	0%
Water Department	28,100	28,100	28,100	28,100	0%
Workers Compensation	3,490,596	4,157,915	3,729,900	3,744,400	0%
Liability/Risk Management	2,098,352	3,076,060	3,075,900	3,102,800	1%
Total	6,025,038	7,674,934	7,298,900	7,412,000	2%

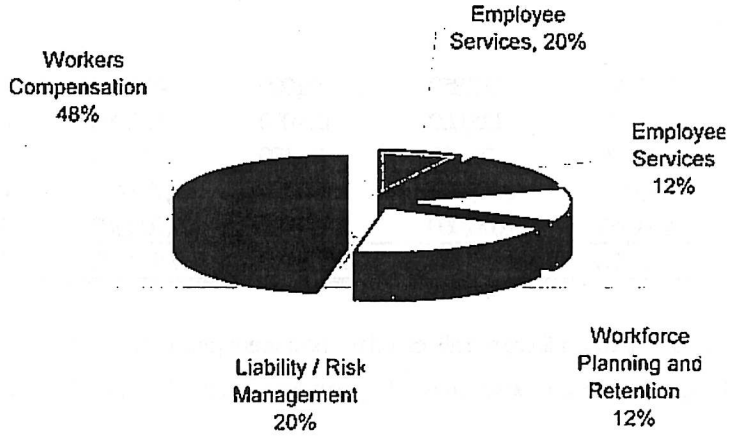
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Human Resources Department
Program: Administration

Program Summary

Program Code:	001
Program Purpose:	To provide customer-driven, service-oriented programs that respond to the City's needs; establish and maintain positive and collaborative relations with organized and non-represented employee groups, contract administration, dispute resolution, and assure fair treatment and equal opportunity to all persons.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Represent the City in the negotiation of fair, equitable and fiscally responsible collective bargaining agreements.

2. Work with departments to ensure that collective bargaining agreements are administered in a fair and consistent manner with due regard to controlling operating costs and preserving the City's right to manage.

3. Administer corrective counseling/employee discipline to ensure consistent, fair, and equitable treatment that addresses the City's legitimate business interests.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$132,418	$133,896	$149,728	$171,500
Full Time Employees		1.60	1.60	1.60
Funding Sources				

Program Changes

1. Establishment and recognition of the Police Management Association.

FY 2010/11 Program Objectives

1. Complete negotiations with seven employee organizations within budget target.

2. Provide investigative and consulting services to ensure City compliance with federal, state and local EEO rules and regulations.

Ongoing Program Objectives

1. Maintain collaborative relationships with the seven bargaining units.
2. Provide timely, efficient, and effective disposition of grievances.
3. Investigate and assist in the timely resolution of EEO complaints.
4. Work with departments to administer the terms and conditions of the various collective bargaining agreements.
5. Administer City-wide corrective counseling/employee discipline and ensure consistent, fair, and equitable treatment and appropriate consideration of the City's legitimate business interests in maintaining efficient and effective City operations.
6. Provide training on negotiated changes in collective bargaining agreements.
7. Develop City staff expertise and resources to support City requirements for collective bargaining of contracts.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of grievances filed at Human Resources Director level.	1	3	1	1	1
Number resolved in a timely manner	1	3	1	1	1
Number of department hours spent in labor-management cooperation meetings.	167	115	150	33.5	125
Number of disciplinary/performance cases involving one or more hours of labor relations staff involvement.	n/a	n/a	n/a	n/a	25
Number of contract renewals.	4	7	7	7	7
Number of EEO complaints filed.	4	1	2	0	2
Number substantiated:	0	0	0	0	0
Number not substantiated:	4	1	2	0	2

Performance Measure: Notes

Human Resources Department

Program: Employee Services

Program Summary

Program Code:	0054
Program Purpose:	To negotiate and administer the City's group health, wellness and related benefit programs, and assure compliance with applicable federal and state laws and regulations, city policies and procedures, and Memoranda of Understandings (MOU).
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Manage health care costs through education and expansion/development of wellness programs.

2. Implement a new comprehensive Family Medical Leave Act (FMLA) tracking system to assist with mandated compliance.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$132,418	$133,896	$149,728	$171,500
Full Time Employees		1.60	1.60	1.60
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Negotiate and implement a contract for health benefit broker services.

2. Conversion/implementation of a health insurance employee benefits system.

3. Develop and administer a City-wide volunteer program.

Ongoing Program Objectives

1. Administer and monitor the FMLA program for compliance.

2. Administer and manage the City's employee benefit and group health insurance.
3. Conduct research on best practices, identify changes and emerging issues, and make recommendations on plan improvements.

4. Process, schedule, and enroll all eligible employees in retirement and health care programs.

5. Assist employees and retirees with health care concerns.

6. Conduct weekly status meeting with current health care providers.

7. Sponsor annual health fair for all City, Water, & EDA employees.

8. Distribute benefit communication materials and administer an annual health benefit Open Enrollment program.

9. Administer the provider contract for the City's Employee Assistance Program (EAP).

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Annual average percent of increase in premium rates for health benefits.	2.9%	5.1%	12.7%	12.7%	10%
Number of employees enrolled in health care benefits:					
1) Active	1,340	1,431	1,420	1,420	1,430
2) Retired	345	395	403	403	410
3) COBRA	6	41	43	43	45
Number of employees utilizing FMLA benefits.	46	52	50	35	55

Performance Measure: Notes

1. Health care benefit totals include City, Water, and EDA employees.

Human Resources Department

Program: Workforce Planning and Retention

Program Summary

Program Code:	0055
Program Purpose:	To attract and retain a highly qualified and dedicated workforce by anticipating the staffing needs of City departments; provide training opportunities to all City employees, and design and develop a broad array of programs to support leadership development and strategic change.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Implement a new, equitable and competitive employee benefit system designed to assist with tracking benefits, salaries, positions, vacancies, and training by providing resources that are less labor intensive.

2. Expand the New Employee Orientation program to include updated documentation and the City's vision and goals.

3. Develop strategies and implement a Train-the-Trainer program to meet the City's training needs.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$168,630	$170,512	$190,675	$218,400
Full Time Employees		1.00	1.00	1.00
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Enhance the New Employee Orientation program to include updated vision and goals.

2. Implement a City-wide paperless process for recruitment and filling of approved vacant positions.

3. Coordinate development and evaluation of on-line training programs available to City employees.

Ongoing Program Objectives

1. Administer and update weekly approved recruitments.
2. Work with City departments and outside agencies for comparable classification and or salary review.
3. Maintain employee data to ensure compliance with all federal and state regulations.
4. Process, schedule, and enroll all new employees in applicable benefits and programs.
5. Ensure compliance with federal and state-mandated training programs.
6. Maintain and monitor City-wide position control and vacancy data.
7. Design and manage the City's training program to address the City's major training needs.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of recruitments.	166	128	125	87	125
Number of applications reviewed for non-Civil Service classifications.	76	413	3,000	2,422	700
Annual city-wide employee turnover rate:					
1) Retired	16	41	20	15	30
2) Separated full-time employees	82	81	30	21	30
3) Separated part-time employees	263	141	55	41	60
Number of agencies surveyed for annual Charter 186 salary review.	51	51	53	53	55
Number of employees attending City sponsored training.	376	215	245	92	350
Percentage of participants who report satisfaction with quality of training.	n/a	n/a	n/a	n/a	90%

Performance Measure: Notes

LIABLITY & RISK MANAGEMENT

Full Time Employees	
Liability/Risk Management	2.65
Total	2.65

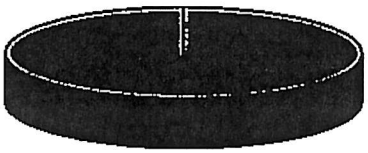
Liability/Risk Management
Budget Summary

	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
A. Expenditures by Programs					
Liability/Risk Management	2,098,352	3,076,060	3,075,900	3,102,800	1%
Total	2,098,352	3,076,060	3,075,900	3,102,800	1%
B. Expenditures by Classification					
Personnel Services	277,751	188,972	258,300	279,600	8%
Maintenance & Operations	1,782,022	2,843,568	2,783,600	2,792,600	0%
Contractual Services	21,514	29,430	24,000	19,000	-21%
Internal Services[B]	17,065	14,090	10,000	11,600	16%
Capital Outlay					
Debt Service					
Credits / Billables					
Total	2,098,352	3,076,060	3,075,900	3,102,800	1%
C. Funding Sources					
General Fund	611,352	1,626,160	1,627,700	1,669,700	3%
Refuse	1,284,600	1,251,100	1,251,100	1,221,100	-2%
Sewer	127,900	127,200	127,200	132,000	4%
Other Non-General Fund	74,500	71,600	69,900	80,000	14%
Total	2,098,352	3,076,060	3,075,900	3,102,800	1%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

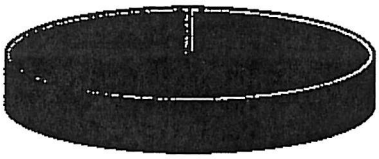
[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Liability/Risk
Management
100%

Full Time Employees



Liability/Risk
Management
100%

Liability/Risk Management

Program: Liability/Risk Management

Program Summary

Program Code:	0056
Program Purpose:	To provide a comprehensive, self administered liability program by proactively resolving legitimate third-party claims; managing the Hazardous Materials, Department of Transportation (DOT) and Drug Testing Programs; conducting city-wide Safety/Incident Review Committee and advising departments on a wide range of insurance-related issues.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Complete building assessment for all City structures.

2. Reduce the costs for property and liability claims through more efficient claim/safety tracking, training, and proactive loss programs.

3. Ensure sufficient insurance coverage to protect the City from claims arising out of City operations.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$2,098,352	$3,076,060	$3,075,900	$3,102,800
Full Time Employees		2.65	2.65	2.65
Funding Sources				

Program Changes

1. DOT administration and testing transferred to Risk Management.

FY 2010/11 Program Objectives

1. Commission actuarial and other studies to monitor the cost of the City's exposure.

2. Annual audits by excess insurance vendors.

Ongoing Program Objectives

1. Identify potential risk management issues and develop proactive strategies and mitigation protocols to contain the number of claims filed and cost of claims paid by the City.

2. Manage the City's general liability and property insurance programs and pursue recoveries for damages to City property and personnel.

3. Administer a comprehensive property, general liability, and environmental insurance program and manage all claims against the City.

4. Provide semi-annual executive summary and trend information to the City Manager and management team on risk, safety, and subrogation.

5. Work with City departments to assure City-wide compliance with Federal and State regulations regarding occupational safety and health standards.

6. Assist department safety training and serve as chairperson of the City-wide Safety/Incident Review Committee.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of claims against the City.	275	343	390	177	400
Number resolved before reaching litigation status.	258	326	373	169	382
Number of safety courses coordinated or taught.	37	44	55	29	60
Number of traffic accidents reviewed by the Safety Committee.	131	98	78	39	66
Total amount collected for 3rd party recoveries completed during the FY.	n/a	$80,616	$72,000	$20,034	$80,000
Total amount paid for sewer back-up claims:	$81,231	$78,594	$70,000	$35,784	$55,000
Number of sewer back-up claims:	40	31	24	12	20
Cost per claim:	$2,030	$2,529	$2,916	$2,982	$2,750
Number of OSHA citations :	1	0	0	0	0
Fines levied against the City:	$600	0	0	0	0

Performance Measure: Notes

1. None

WORKERS COMPENSATION

Full Time Employees	
Workers Compensation	6.15
Total	6.15

Workers Compensation
Budget Summary

	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
A. Expenditures by Programs					
Workers Compensation	3,490,596	4,157,915	3,729,900	3,744,400	0%
Total	3,490,596	4,157,915	3,729,900	3,744,400	0%
B. Expenditures by Classification					
Personnel Services	479,366	498,708	499,400	495,800	-1%
Maintenance & Operations	2,608,244	3,270,369	2,971,400	2,971,400	0%
Contractual Services	231,688	233,509	239,700	259,200	8%
Internal Services[B]	24,158	20,879	19,400	18,000	-7%
Capital Outlay					
Debt Service					
Credits / Billables	147,140	134,450	-	-	0%
Total	3,490,596	4,157,915	3,729,900	3,744,400	0%
C. Funding Sources					
General Fund	2,543,146	2,999,278	2,762,000	2,751,400	0%
Refuse	433,700	667,078	436,200	461,300	6%
Water Department	322,656	295,959	350,000	350,000	0%
Other Non-General Funds	191,094	198,600	181,700	181,700	0%
Total	3,490,596	4,160,915	3,729,900	3,744,400	0%

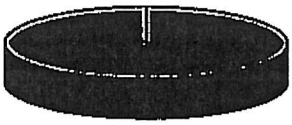
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget

Workers
Compensation
100%

Full Time Employees



Workers
Compensatio
n
100%

Workers Compensation

Program: Workers Compensation

Program Summary

Program Code:	0057
Program Purpose:	To provide a comprehensive, self-administered Workers' Compensation program through pro-active management of cost containment, loss prevention, and legislative compliance.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Establish a City-wide return to work/modified duty program to assist employees and departments.

2. Upgrade the current workers' compensation claims handling system to allow for a more effective, technologically advanced system.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$3,490,596	$4,157,915	$3,729,900	$3,744,400
Full Time Employees		6.15	6.15	6.15
Funding Sources				

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Review claims handling system to allow for enhanced reporting requirements.

2. Provide statutory benefits in a timely and effective manner.

3. Continue to explore/develop cost saving measures and program strategies for the self-funded Workers' Compensation program.

Ongoing Program Objectives

1. Coordinate injury/illness reporting and claims management with City departments to ensure timely filing of workers' compensation injuries.

2. Coordinate bi-monthly claims status meetings with various departments to manage individual claims, treatment, and return to work.

3. Review employees and supervisors reporting of injury/illness for areas that require mitigation or intervention and partner with Risk Management to implement corrective strategies.

4. Facilitate implementation of Best Practices for City's Workers' Compensation program and coordinate resources necessary to administer claims for compensation filed against the City.

5. Administer a City-wide fitness for duty program.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Average number of cases per Adjuster.					
Number of claims:					
1) Open	332	352	300	219	330
2) Closed	251	255	222	158	225
Percentage of open claims:					
1) All departments	233	245	233	168	250
2) Police	155	148	150	102	160
3) Fire	49	66	70	50	70
4) Integrated Waste	29	31	22	16	31
Number of Industrial Disabilities processed.	8	3	5	4	5
Number of indemnity checks issued to injured employees.	997	1,370	1,700	1,206	1,700
Number of medical bills processed for employee injuries.	8,572	11,293	11,400	7,358	11,700

Performance Measure: Notes

1. None