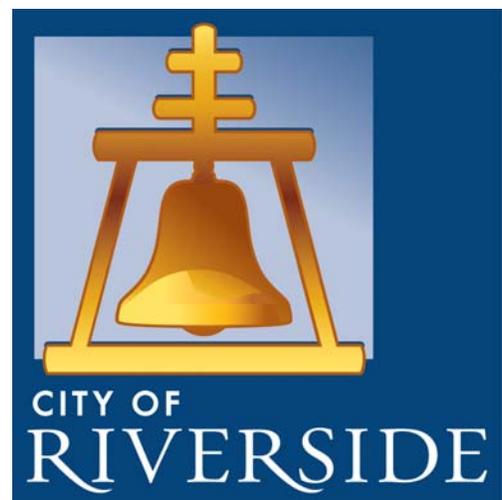


# HUMAN RESOURCES DEPARTMENT

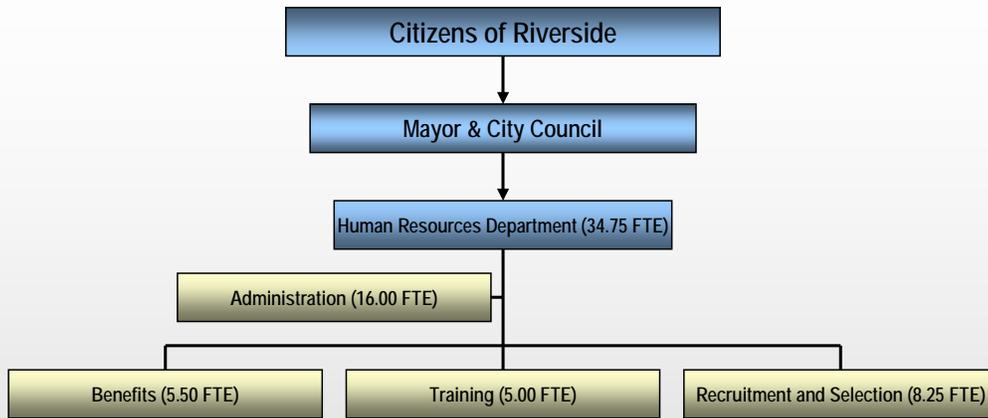
## MISSION STATEMENT

The Mission of the Human Resources Department is to provide highly progressive personnel services as a business partner with City Departments and to offer the highest degree of professionalism and integrity to support a workforce that is representative of the community and free of discriminatory practices.

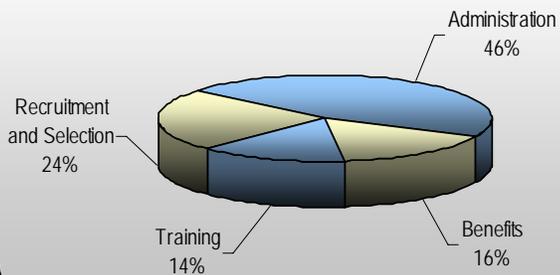


# HUMAN RESOURCES DEPARTMENT

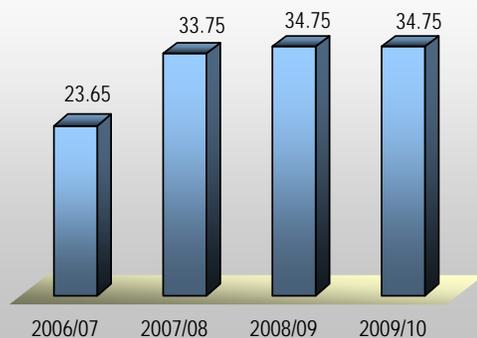
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



# HUMAN RESOURCES DEPARTMENT

## SERVICES PROVIDED BY DEPARTMENT

The Human Resources Department balances service and regulatory requirements with responsibilities in critical areas including Benefits, Classification and Compensation, Employee and Employer Relations, Records Management and Employee Transactions, Recruitment and Selection, Training and Development, Municipal Volunteer Program, and Special Youth Job Training Programs. Our goal is to provide a safe and discriminatory free work environment for all – the workforce, prospective employees, and the community. Equally important, the Human Resources Department is to partner with Departments in meeting their multiple personnel, staffing, and related needs.

We are committed to providing quality service to our internal customers in order that they can fulfill their goals and objectives to the City Council and citizens of Riverside. We are equally committed to provide the workforce with training in order that they can meet the contemporary requirements of their respective positions and develop into the best employees they can possibly be. We assure employees an objective Human Resources Department to assist them in a multitude of personnel assistance and guidance needs they may have during their career with the City.

## PERSONNEL SUMMARY BY DIVISION

	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Administration	20.25	16.00	16.00	16.00	-
Benefits	3.40	4.50	4.50	5.50	1.00
Training	-	4.00	5.00	5.00	-
Recruitment and Selection	-	9.25	9.25	8.25	(1.00)
<b>Total Personnel</b>	<b>23.65</b>	<b>33.75</b>	<b>34.75</b>	<b>34.75</b>	<b>-</b>

# HUMAN RESOURCES DEPARTMENT

## DEPARTMENT GOALS

1. To attract, test, and certify qualified applicants in a fair, open manner and in compliance with federal, state, and local regulations.
2. To ensure competitive salaries, proper classifications, well-designed career ladders, and comprehensive benefits for all employees.
3. To provide effective skill, supervisory, and professional development training for current and new employees including special programs designed to promote youth and community opportunities.
4. To provide administrative support services, policy direction, and leadership to achieve Department objectives.
5. To negotiate, adopt, and administer agreements between the City and bargaining units and provide fair and consistent consultation services related to employee disciplinary matters.

## FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	Researched, evaluated, and implemented employment testing and selection software for Public Safety Dispatchers.	Goal #1	N/A
2	Successfully implemented Open Enrollment Benefits Online and mid-year and new enrollment changes.	Goal #2	N/A
3	Coordinated and implemented City-wide Retirement Sessions to cover a variety of retirement topics for prospective Retirees.	Goal #2	N/A
4	Increased the number of participants by more than double in the Municipal Volunteer Program through City-wide and community partnerships.	Goal #3	N/A
5	Created and implemented an electronic reporting tool to track legally mandated training for supervisors.	Goal #3	N/A
6	Revised nine (9) Human Resources Policies and created one (1) new Policy; presented Policies and Procedures to the Human Resources Board and received approval to be presented to City Council.	Goal #4	N/A
7	Facilitated meet and confer sessions with all bargaining units regarding the revised DOT Random Drug Testing Policy.	Goal #4	N/A
8	Implemented Phase I and II of the Metrics Project to analyze Human Resources processes and established procedures to measure data against defined industry standards.	Goal #4	N/A
9	Increased utilization of the IFAS system to track all grievance and disciplinary action activity and fully implemented IFMLA to track and administer all types of employee leave of absence.	Goal #5	N/A

# HUMAN RESOURCES DEPARTMENT

## FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
10	Successfully negotiated new MOU with Fire Unit employees and Fire Management employees and successfully concluded meet and confer negotiations related to budget driven changes to hours and working conditions.	Goal #5	N/A

## FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

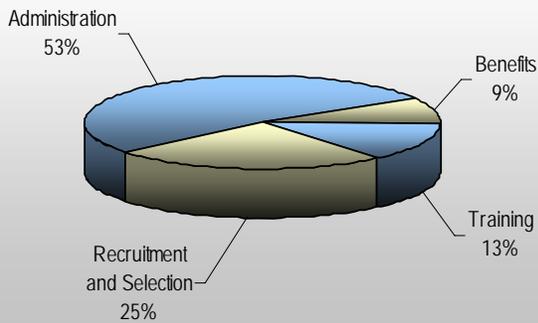
	<b>Objective</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	To develop fair and consistent testing and selection methods to incorporate as part of the recruitment process for the new Veterans' Preference Policy.	Goal #1	N/A
2	To automate and track Beneficiary information for the City's Life Insurance plan by utilizing the Employee Online System; to transition official Beneficiary Recordkeeping duties to each Deferred Compensation provider.	Goal #2	N/A
3	To administer a comprehensive Summer Work Experience Program and to provide work experience and job development training for low-income, foster, and special needs youth residing in the City.	Goal #3	N/A
4	To implement the automation of personnel action processing for transfers and promotions.	Goal #4	N/A
5	To memorialize the City's definition of merit principles in the Human Resources Policies and Procedures Manual.	Goal #4	N/A
6	To present a variety of new/revised Human Resources Policies and Procedures to the City Council for approval and adoption.	Goal #4	N/A
7	To assist in effectively implementing City-wide reductions in force related to general fund budget shortfalls.	Goal #4	N/A
8	To negotiate new MOU with RPOA Police Unit, RPOA Supervisory Unit, RPAA, IBEW and IBEW Supervisory Unit and to successfully conclude all meet and confers on budget driven changes to hours and working conditions.	Goal #5	N/A
9	To facilitate grievance process training for all supervisors and managers throughout the organization.	Goal #5	N/A
10	To continue making progress on the Department's five (5) year work plan.	Goals # 1-5	N/A

# HUMAN RESOURCES DEPARTMENT

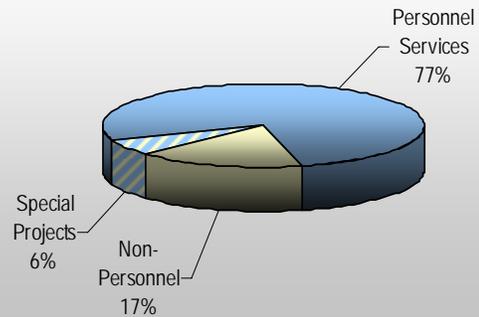
## BUDGET SUMMARY BY DIVISION

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Administration	2,946,488	1,654,691	1,612,937	1,325,170	-17.84%
Benefits	437,255	483,062	447,417	225,375	-49.63%
Training	503	424,789	387,317	339,459	-12.36%
Recruitment and Selection	2,356	719,471	739,345	629,092	-14.91%
<b>Current Operations Budget</b>	<b>\$ 3,386,602</b>	<b>\$ 3,282,014</b>	<b>\$ 3,187,016</b>	<b>\$ 2,519,096</b>	<b>-20.96%</b>

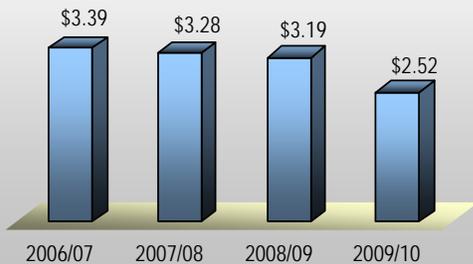
### BUDGET BY DIVISION



### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# HUMAN RESOURCES DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Personnel Services	1,765,804	2,177,214	2,257,983	1,934,331	-14.33%
Non-Personnel	1,426,115	804,689	738,133	427,221	-42.12%
Special Projects	194,683	300,111	190,900	157,544	-17.47%
<b>Current Operations Budget</b>	<b>\$ 3,386,602</b>	<b>\$ 3,282,014</b>	<b>\$ 3,187,016</b>	<b>\$ 2,519,096</b>	<b>-20.96%</b>
Equipment Outlay	1,761	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	439,737	579,343	483,028	524,391	8.56%
Charges To Others	(4,165,782)	(4,419,861)	(3,508,195)	(3,043,487)	-13.25%
<b>Total Budget</b>	<b>\$ (337,682)</b>	<b>\$ (558,504)</b>	<b>\$ 161,849</b>	<b>\$ -</b>	<b>---</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

1. Various positions were relocated within the Department.
2. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

### Other Adjustments

1. Costs associated with rented office space were eliminated by the Department moving into City Hall.
2. Funding for various non-personnel costs such as training was reduced as part of the strategy to balance the General Fund budget.

## Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Administration  
101 - 210000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2100000	Salaries-Regular	767,492	839,725	839,725	816,883	(2) %
411110	2100000	Salaries-Temp & Part Time	49,328	0	0	0	---
411410	2100000	Vacation Payoff	21,435	0	0	0	---
412000	2100000	Emp Pension & Benefits	310,152	362,312	362,312	357,747	(1) %
<b>Personnel Services Total</b>			<b>1,148,408</b>	<b>1,202,037</b>	<b>1,202,037</b>	<b>1,174,630</b>	<b>(2) %</b>
421000	2100000	Professional Services	115,618	52,500	135,614	50,000	(4) %
421100	2100000	Outside Legal Svcs	40,250	50,000	50,000	20,000	(60) %
422000	2100000	Utility Services	31,424	10,677	10,677	10,677	%
423000	2100000	Rentals & Transport	192,095	236,417	236,417	2,000	(99) %
424000	2100000	Maint & Repairs	0	2,400	2,400	2,400	%
425000	2100000	Office Exp & Supplies	32,521	23,800	26,373	16,800	(29) %
425200	2100000	Periodicals/Dues	2,124	1,953	1,953	2,000	2 %
426000	2100000	Materials & Supplies	13,867	4,600	4,600	4,600	%
427100	2100000	Travel & Meeting	5,815	0	0	3,000	---
428100	2100000	Adjuster Service Fees	2,448	0	0	0	---
428400	2100000	Insurance/All Other	14,364	3,335	3,335	3,845	15 %
428420	2100000	Insurance Charges - Direct	153	218	218	218	%
<b>Non-personnel Expenses Total</b>			<b>450,684</b>	<b>385,900</b>	<b>471,587</b>	<b>115,540</b>	<b>(70) %</b>
450008	2100000	Model Deaf Community Program	330	0	0	0	---
450338	2100000	Drug & Alcohol Testing Program	20,993	25,000	29,006	35,000	40 %
452004	2100000	City-Wide Employee Training	24,452	0	0	0	---
452005	2100000	Education Reimbursement Prog	9,762	0	0	0	---
453183	2100000	Interpreter Services	60	0	0	0	---
<b>Special Projects Total</b>			<b>55,598</b>	<b>25,000</b>	<b>29,006</b>	<b>35,000</b>	<b>40 %</b>
881100	2100000	General Fund Allocation Chgs	370,120	326,676	326,676	404,793	23 %
882101	2100000	Annual Utilization Chgs 101 Fd	55,999	0	0	17,100	---
882510	2100000	Annual Utilization Chgs 510 Fd	24,240	24,240	24,240	0	---
884101	2100000	General Fund Charges	0	1,800	1,800	1,800	%
<b>Charges From Others Total</b>			<b>450,360</b>	<b>352,716</b>	<b>352,716</b>	<b>423,693</b>	<b>20 %</b>
891100	2100000	General Fund Allocation Chrges	(2,347,867)	(1,879,858)	(1,879,858)	(1,748,863)	(6) %
<b>Charges to Others Total</b>			<b>(2,347,867)</b>	<b>(1,879,858)</b>	<b>(1,879,858)</b>	<b>(1,748,863)</b>	<b>(6) %</b>
<b>Total Budget Requirements</b>			<b>(242,815)</b>	<b>85,795</b>	<b>175,488</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Benefits  
101 - 211500

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2115000	Salaries-Regular	237,993	223,047	223,047	100,490	(54) %
411110	2115000	Salaries-Temp & Part Time	3,043	0	0	0	---
411410	2115000	Vacation Payoff	5,187	0	0	0	---
412000	2115000	Emp Pension & Benefits	90,579	85,054	85,054	42,951	(49) %
413120	2115000	OT at 1.5 Rate	1,328	0	0	0	---
413130	2115000	OT at Double Time Rate	133	0	0	0	---
<b>Personnel Services Total</b>			<b>338,265</b>	<b>308,101</b>	<b>308,101</b>	<b>143,441</b>	<b>(53) %</b>
421000	2115000	Professional Services	108,047	120,200	122,525	70,200	(41) %
422000	2115000	Utility Services	5,750	2,498	2,498	1,238	(50) %
423000	2115000	Rentals & Transport	0	225	225	225	%
425000	2115000	Office Exp & Supplies	23,847	14,700	14,700	8,875	(39) %
425200	2115000	Periodicals/Dues	787	975	975	875	(10) %
426000	2115000	Materials & Supplies	614	0	0	0	---
427100	2115000	Travel & Meeting	1,939	0	0	0	---
428400	2115000	Insurance/All Other	3,807	672	672	475	(29) %
428420	2115000	Insurance Charges - Direct	2	46	46	46	%
<b>Non-personnel Expenses Total</b>			<b>144,797</b>	<b>139,316</b>	<b>141,641</b>	<b>81,934</b>	<b>(41) %</b>
881100	2115000	General Fund Allocation Chgs	34,497	19,623	19,623	10,969	(44) %
<b>Charges From Others Total</b>			<b>34,497</b>	<b>19,623</b>	<b>19,623</b>	<b>10,969</b>	<b>(44) %</b>
891100	2115000	General Fund Allocation Chrges	(593,086)	(442,489)	(442,489)	(236,344)	(46) %
<b>Charges to Others Total</b>			<b>(593,086)</b>	<b>(442,489)</b>	<b>(442,489)</b>	<b>(236,344)</b>	<b>(46) %</b>
<b>Total Budget Requirements</b>			<b>(75,526)</b>	<b>24,551</b>	<b>26,876</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Training  
101 - 213000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2130000	Salaries-Regular	71,746	129,495	129,495	124,958	(3) %
411110	2130000	Salaries-Temp & Part Time	37,528	0	0	0	---
412000	2130000	Emp Pension & Benefits	36,794	57,612	57,612	64,596	12 %
<b>Personnel Services Total</b>			<b>146,069</b>	<b>187,107</b>	<b>187,107</b>	<b>189,554</b>	<b>1 %</b>
421000	2130000	Professional Services	13,922	13,000	13,000	8,000	(38) %
422000	2130000	Utility Services	209	1,260	1,260	0	---
423000	2130000	Rentals & Transport	65	900	900	900	%
425000	2130000	Office Exp & Supplies	15,357	16,500	16,500	13,000	(21) %
426000	2130000	Materials & Supplies	1,580	2,000	2,000	5,000	150 %
427100	2130000	Travel & Meeting	1,195	0	0	0	---
428400	2130000	Insurance/All Other	1,875	604	604	415	(31) %
428420	2130000	Insurance Charges - Direct	0	46	46	46	%
<b>Non-personnel Expenses Total</b>			<b>34,206</b>	<b>34,310</b>	<b>34,310</b>	<b>27,361</b>	<b>(20) %</b>
450339	2130000	Reset Program	276	4,500	8,723	2,000	(55) %
452003	2130000	Volunteer Coordination Program	1,651	6,500	11,348	6,500	%
452004	2130000	City-Wide Employee Training	185,489	78,000	83,653	45,000	(42) %
452005	2130000	Education Reimbursement Prog	36,433	50,000	49,144	32,144	(35) %
452011	2130000	Employee Recognition Program	20,660	20,000	20,000	35,000	75 %
453183	2130000	Interpreter Services	0	6,900	8,828	1,900	(72) %
<b>Special Projects Total</b>			<b>244,512</b>	<b>165,900</b>	<b>181,696</b>	<b>122,544</b>	<b>(26) %</b>
881100	2130000	General Fund Allocation Chgs	36,669	28,277	28,277	14,994	(46) %
<b>Charges From Others Total</b>			<b>36,669</b>	<b>28,277</b>	<b>28,277</b>	<b>14,994</b>	<b>(46) %</b>
891100	2130000	General Fund Allocation Chrges	(550,594)	(403,805)	(403,805)	(354,453)	(12) %
<b>Charges to Others Total</b>			<b>(550,594)</b>	<b>(403,805)</b>	<b>(403,805)</b>	<b>(354,453)</b>	<b>(12) %</b>
<b>Total Budget Requirements</b>			<b>(89,135)</b>	<b>11,789</b>	<b>27,585</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Recruit/Sel  
101 - 214000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2140000	Salaries-Regular	375,941	378,751	378,751	289,341	(23) %
411110	2140000	Salaries-Temp & Part Time	4,450	0	0	0	---
412000	2140000	Emp Pension & Benefits	164,078	181,987	181,987	137,365	(24) %
<b>Personnel Services Total</b>			<b>544,470</b>	<b>560,738</b>	<b>560,738</b>	<b>426,706</b>	<b>(23) %</b>
421000	2140000	Professional Services	113,453	52,557	52,557	131,468	150 %
423000	2140000	Rentals & Transport	0	2,000	2,000	2,000	%
425000	2140000	Office Exp & Supplies	53,614	120,500	120,633	65,500	(45) %
426000	2140000	Materials & Supplies	1,104	2,000	2,000	2,000	%
427100	2140000	Travel & Meeting	384	0	0	0	---
428400	2140000	Insurance/All Other	6,442	1,504	1,504	1,372	(8) %
428420	2140000	Insurance Charges - Direct	0	46	46	46	%
<b>Non-personnel Expenses Total</b>			<b>175,000</b>	<b>178,607</b>	<b>178,740</b>	<b>202,386</b>	<b>13 %</b>
881100	2140000	General Fund Allocation Chgs	57,814	24,274	24,274	19,116	(21) %
<b>Charges From Others Total</b>			<b>57,814</b>	<b>24,274</b>	<b>24,274</b>	<b>19,116</b>	<b>(21) %</b>
891100	2140000	General Fund Allocation Chrges	(928,311)	(723,905)	(723,905)	(648,208)	(10) %
<b>Charges to Others Total</b>			<b>(928,311)</b>	<b>(723,905)</b>	<b>(723,905)</b>	<b>(648,208)</b>	<b>(10) %</b>
<b>Total Budget Requirements</b>			<b>(151,025)</b>	<b>39,714</b>	<b>39,847</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Debt  
101 - 219000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
882101	2190000	Annual Utilization Chgs 101 Fd	0	58,138	58,138	55,619	(4) %
		<b>Charges From Others Total</b>	<b>0</b>	<b>58,138</b>	<b>58,138</b>	<b>55,619</b>	<b>(4) %</b>
891100	2190000	General Fund Allocation Chrges	0	(58,138)	(58,138)	(55,619)	(4) %
		<b>Charges to Others Total</b>	<b>0</b>	<b>(58,138)</b>	<b>(58,138)</b>	<b>(55,619)</b>	<b>(4) %</b>
<b>Total Budget Requirements</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>