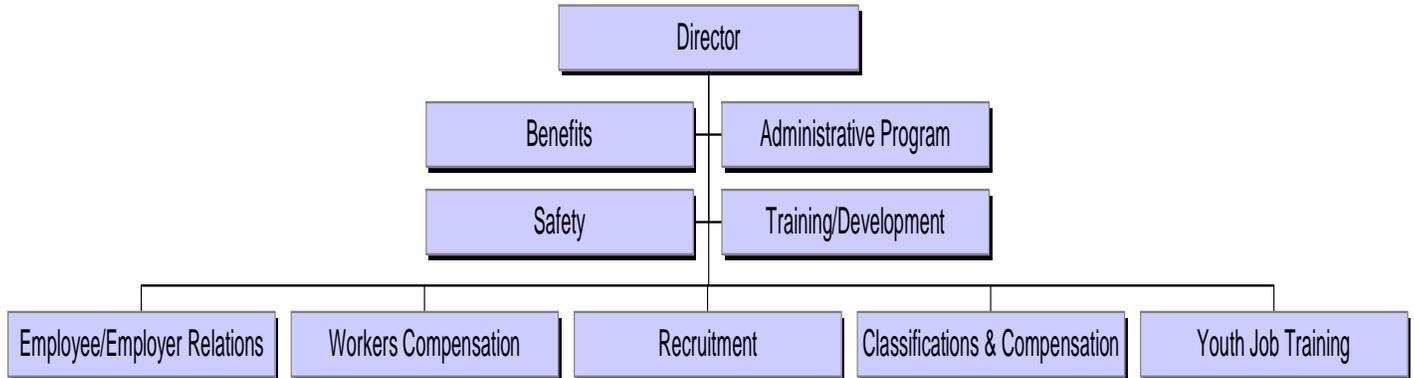


Human Resources



Description of the Service

The Human Resources Department balances service and regulatory requirements with responsibilities in critical areas including, Recruitment and Selection, Classification and Compensation/Employee Relations, Training, Employee Benefits, Workers' Compensation, Employment Services, Safety, 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.

Human Resources

Mission Statement

The Mission of the Human Resources Department is to administer quality personnel services with the highest level of professionalism and integrity in order that the organization can attract, retain, train, and develop a competent workforce. To all we strive to establish and maintain a safe environment and an organization free of discriminatory practices.

Strategic Priorities Addressed

- Community and Livability

Major 2005/06 Priorities

- Initiate disciplinary training class.
- Increase the number of youth served by the summer youth employment program by approximately 10%.
- Increase intern placement by 10%.
- Create a new benchmarking system for internal and external salary alignment.
- Consolidation of MOU's.
- Expand community outreach efforts to assure success of targeted recruitment efforts.
- Implement training database for safety related topics for tracking and certification purposes.
- Provide utilization review and workers' compensation reform training to providers and staff including Medical Provider Network training.

Programs and Program Goals

FY 2005/06

Administrative: To provide administrative support services and policy direction/leadership/vision to achieve program outcomes while complying with federal, state, local, and other requirements.

Benefits: To administer the City Benefits Program so that the plans provide maximum benefits for dollars spent, function as a liaison for City of Riverside benefits plan participants, and provide education and information to employees about their available benefits.

Classification & Compensation: To provide departmental and citywide organizational studies and benchmark salary surveys for the organization to be a competitive employer based on defined labor markets and the ability to attract and retain a competent workforce.

Employee/Employer Relations: To negotiate, adopt, and administer agreements between the City and various employee groups/bargaining units and to provide dispute resolution activities from employees and the organization in order to promote effective communication and relations in the workforce.

Recruitment & Selection: To attract, test, and certify qualified applicants in compliance with federal, state, and local regulations for the organization in order that departments may select high quality employees.

Safety Program: To provide coordination and oversight of state and federally mandated safety and environmental programs to ensure a safe and healthful work environment.

Training/Development Program: To provide skill, supervisory, professional development, and safety training for current and new employees to improve their skills and enhance departmental effectiveness.

Workers Compensation Program: To provide timely and accurate workers compensation benefits for eligible injured workers and comply with federal, state, and local regulations while mitigating costs to the City.

Youth Job Training/Career Awareness Programs: To provide job readiness training and career awareness opportunities to Riverside's young people to become employable citizens of Riverside.

Human Resources

Performance Measures

	Actual	Estimated	Target
	2003/04	2004/05	2005/06
% of workers compensation claims processed without penalty	99%	99%	99%
% of recruitments started within 5 days of receipt	95%	97%	97%
% of positions filled within 60 days	85%	87%	90%
% of participants rating training as useful and state they will apply their new learning on the job	98%	99%	99%
% of participants placed in jobs	N/A	60%	70%

Recent Accomplishments

- Assisted City departments with their personnel questions and concerns with respect to salary, position adjustments, and employee records.
- Processed an average of 95 P-2s per month, approximately 1140 P-2s during 2004.
- Updated the Employment Opportunities website to make it more user friendly.
- Completed an internal audit to correct City employee's names as they appear on their Social Security cards.
- Provide departments with over 900 volunteers.
- Coordinated Eastside Youth Job Fair.
- Placed 108 Youth during Summer Youth Program throughout City Departments in 2004.
- Implemented the Deferred Compensation Loan Program.
- Created a Benefits Statement.
- Created a "What to Do" chart for Open Enrollment.
- Coordinated a Health and Wellness Fair.
- Created a main Benefits phone line, without voicemail, to assure immediate customer service by Benefits staff.
- Implemented mandatory Domestic Partner Act.
- Received State certification for the Electric Utility Apprentice program.
- Completed surveys on 168 City of Riverside positions.
- Developed and/or revised 80 job descriptions.
- Responded to 5 EEOC/DFEH complaints.
- Assisted in 72 disciplinary issues Citywide.
- Conducted 147 investigative interviews.
- Completed 659 requests for salary information from outside agencies.
- Processed 258 P-1 Vacancy Requests.
- Processed 17,062 applications for employment.
- Facilitated 439 appointments.
- 95% of recruitments opened within 5 days of development of the recruitment plan.
- 85% of vacancies filled within 60 days of the recruitment opening.

Human Resources

Recent Accomplishments (continued)

- Revised the P-1 Request form and now offer this online on the Intranet.
- Upgraded the SIGMA Applicant Tracking software.
- Filled over 6,000 available spaces in over 314 citywide training classes during fiscal year 03/04 with over 98% of the participants rating the classes as good or excellent.
- Opened new computer training facility.
- Implemented increased use of in-house instructors.
- Developed and implemented special training programs at the request of departments.
- Inaugurated the Career Development/Advanced Leadership Academy.
- Facilitated ongoing training of Park & Recreation Department Mini-Bus Drivers in Wheelchair Safety and Customer Service, with other topics to follow.
- Provided coaching to employees in preparation for promotional opportunities including resume development and interviewing skills.
- Made available the Personnel Policies and Procedures Manual on both the intranet and the internet.
- Conducted and/or coordinated safety-related training including 117 individual sessions in 31 subject areas for 1,967 students.
- Vehicle incidents reduced by 33%.
- Preventable incidents reduced by 46%.
- Reported injuries decreased by 5%.
- Increased Safety Division staff to 3 persons by hiring Safety & Training Analyst (Safety Officer) assigned to the Public Works Department.
- Completed 4 department safety audits.
- Coordinated or assisted with 11 environmental projects.
- Mitigated 1 OSHA investigation/citation for a savings of \$8,000.
- Participated in State audit for compliance with Workers' Compensation laws and obtained a score of .01923. This is lower than any provider audited in 2004.
- Employee satisfaction is measured by our litigation rate versus the industry normal. We have a 5% litigation rate for 2003-2004 fiscal years, which is lower than previous years. The industry normal rate is 30% to 40%.
- To measure mitigation for costs to the City of Riverside, we did cost comparison with other self-insured employers to measure our success. We have been successful in managing cases effectively. On a cost per claim average, the City came in from \$300 to \$6,400 less per claim in medical benefits and \$1,300 to \$4,200 less per claim in indemnity benefits. The State average cost per indemnity claim is \$58,000. Our average cost per indemnity claim was \$7,233.

Human Resources

Department Summary

Budget Summary	Actual 2003/04	Budget 2004/05	Approved 2005/06	Projected 2006/07	Change
Personnel Services	1,865,909	2,233,096	2,614,008	2,691,591	17.1%
Non-Personnel	5,817,884	7,514,285	7,852,569	7,898,787	4.5%
Special Projects	362,946	300,870	521,988	521,988	73.5%
Equipment Outlay	0	0	0	0	---
<i>Direct Operating</i>	<u>8,046,739</u>	<u>10,048,251</u>	<u>10,988,565</u>	<u>11,112,366</u>	9.4%
Debt Service	0	0	0	0	---
Capital Outlay	0	0	0	0	---
Charge From Others	<u>761,067</u>	<u>816,965</u>	<u>829,387</u>	<u>843,456</u>	1.5%
<i>Gross Budget</i>	<u>8,807,806</u>	<u>10,865,216</u>	<u>11,817,952</u>	<u>11,955,822</u>	8.8%
Charge To Others	<u>(3,116,981)</u>	<u>(3,678,504)</u>	<u>(4,427,661)</u>	<u>(4,548,389)</u>	20.4%
Net Budget	<u>5,690,825</u>	<u>7,186,712</u>	<u>7,390,291</u>	<u>7,407,433</u>	2.8%

Expenditure Summary (Gross Budget)

Human Resources	2,790,398	3,296,287	3,527,727	3,627,958	7.0%
Benefits	392,927	382,217	448,554	462,460	17.4%
Workers Compensation Trust	5,618,733	7,186,712	7,390,291	7,407,433	2.8%
Safety	0	0	451,380	457,971	---
Community Relations	5,748				
Expenditure Total	<u>8,807,806</u>	<u>10,865,216</u>	<u>11,817,952</u>	<u>11,955,822</u>	8.8%

Personnel Summary	27.15	32.65	30.65	30.65	(2.00)
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Program Summary

