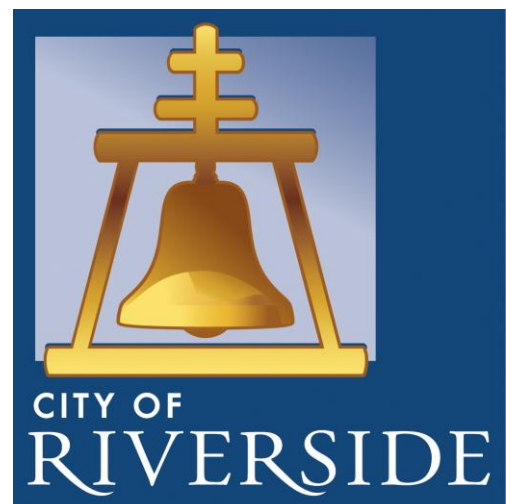


HUMAN RESOURCES DEPARTMENT

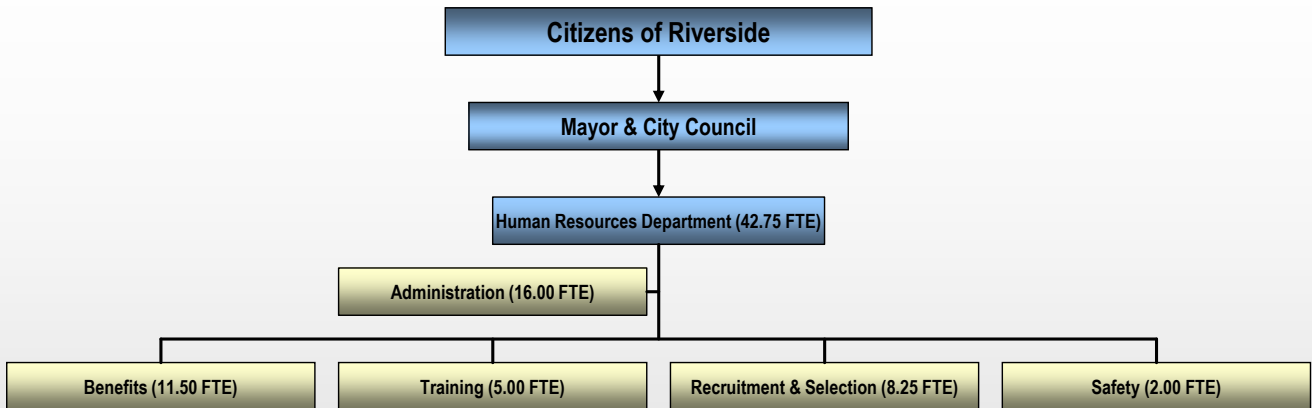
MISSION STATEMENT

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.

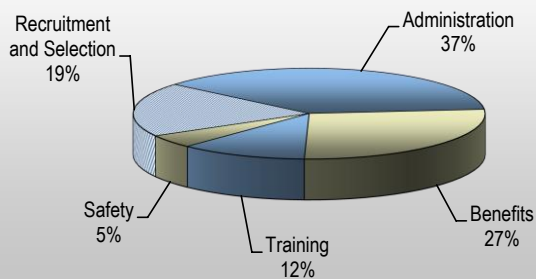


HUMAN RESOURCES DEPARTMENT

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 2009/10	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	16.00	16.00	16.00	16.00	-
Benefits	5.50	5.50	11.50	11.50	-
Training	5.00	5.00	5.00	5.00	-
Safety	-	-	-	2.00	2.00
Recruitment and Selection	8.25	8.25	8.25	8.25	-
Total Personnel	34.75	34.75	40.75	42.75	2.00

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 Citywide 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 2011/12 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Received and processed 24,044 employment applications.	Goal #1	N/A	Workforce
2 Researched and compiled employment advertising resources to promote diverse candidate outreach.	Goal #1	N/A	Workforce
3 Launched the 2nd Citywide Get Fit Challenge and attained successful results with 280 participants and total of 1,969 pounds lost.	Goal #2	N/A	Healthcare
4 Coordinated a Citywide Diversity training.	Goal #4	N/A	Learning
5 Completed update of the City's official Workers' Compensation Medical Provider Network (MPN) and submitted to the State of California for approval.	Goal #4	N/A	Healthcare
6 Reviewed and revised 16 Human Resources Personnel Policies, including four Workers' Compensation Policies.	Goal #4	N/A	Workforce
7 Successfully negotiated a comprehensive MOU with the Riverside Police Officers' Association (RPOA)	Goal #5	N/A	Workforce
8 Scheduled and facilitated supervisory training through M3P as part of a 5 year plan to train all supervisors and managers. To be completed by 2015.	Goal #5	N/A	Learning
9 Completed development and began utilization on a regular basis of a reconciliation tool that validates proper Citywide usage of leave related to the Family and Medical Leave Act (FMLA) and other related leaves.	Goal #5	N/A	Creativity

HUMAN RESOURCES DEPARTMENT

FISCAL YEAR 2011/12 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Priority	Related Seizing Our Destiny Strategic Route
10 Completed negotiating successor MOU's for all applicable bargaining units.	Goal #5	N/A	Workforce

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

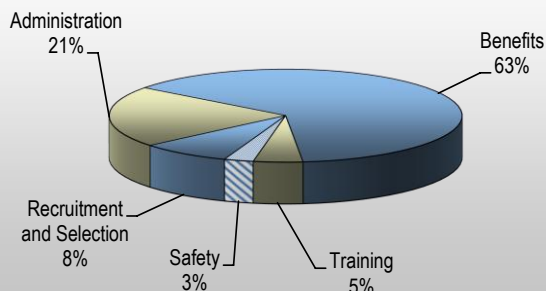
Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 To implement new Economic Development Initiative using City's applicant tracking system linking residents with job placement and local employers.	Goal # 1	Economic Development	Workforce
2 To upgrade the City's applicant tracking system and online employment application software to Neo Gov.	Goal # 1	Livable Communities	Workforce
3 To review all existing job specifications to ensure that mandated special certification requirements are current and accurate.	Goal #2	N/A	Workforce
4 To implement the automation of personnel action processing for transfers and promotions.	Goal #2	Livable Communities	Green
5 To create a plan to establish a performance culture that focuses on the City's strategic initiatives.	Goal #3	N/A	Workforce
6 To develop a City threat assessment guide and threat assessment team.	Goal #4	N/A	Workforce
7 To provide the City's newly approved Workers' Compensation Medical Provider Network (MPN) to all City employees.	Goal #4	N/A	Healthcare
8 To implement a new comprehensive MOU with the Riverside Police Administrators' Association (RPAA).	Goal #5	N/A	Workforce
9 To meet and confer with labor groups on updates to city policies and practices that help the city achieve its service goals and strategic initiatives.	Goal #5	N/A	Workforce
10 To update the Department's approach and practice in testing and selection to ensure job relatedness based on job competencies, objectivity, and fairness in accordance with merit principles.	Goal #5	N/A	Creativity

HUMAN RESOURCES DEPARTMENT

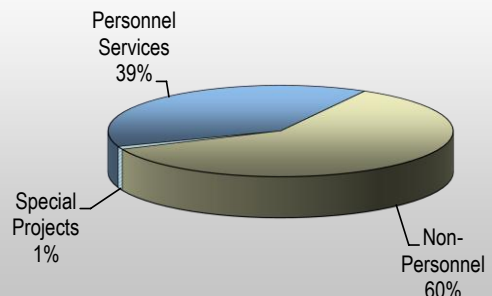
BUDGET SUMMARY BY DIVISION

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	1,242,144	1,309,731	1,345,696	1,363,101	1.29%
Benefits	165,712	192,665	4,149,820	4,040,339	-2.64%
Training	196,459	244,637	297,242	288,283	-3.01%
Safety	-	-	-	171,290	---
Recruitment and Selection	463,761	469,140	513,596	528,717	2.94%
Current Operations Budget	\$ 2,068,076	\$ 2,216,174	\$ 6,306,354	\$ 6,391,730	1.35%

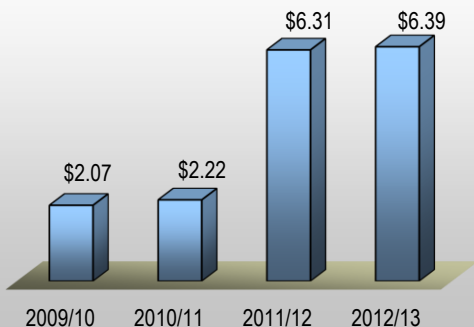
BUDGET BY DIVISION



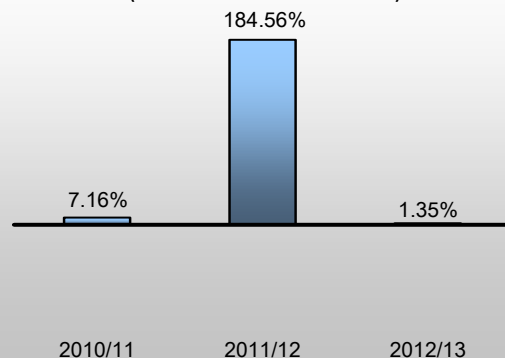
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



HUMAN RESOURCES DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Personnel Services	1,869,399	1,973,253	2,437,832	2,484,059	1.90%
Non-Personnel	166,930	201,215	3,803,522	3,817,671	0.37%
Special Projects	31,747	41,706	65,000	90,000	38.46%
Current Operations Budget	\$ 2,068,076	\$ 2,216,174	\$ 6,306,354	\$ 6,391,730	1.35%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	14,069	14,069	0.00%
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	513,135	558,972	769,826	663,718	-13.78%
Charges To Others	(3,121,882)	(2,953,879)	(2,815,384)	(2,880,649)	2.32%
Total Budget	\$ (540,671)	\$ (178,733)	\$ 4,274,865	\$ 4,188,868	-2.01%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The Safety Division was added with existing personnel transferred from the Office of the City Manager.
2. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. The increase in the special projects budget is the result of transferred line items related to the Safety Division.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	2100000	Salaries-Regular	815,739	846,159	846,159	850,632	%
411110	2100000	Salaries-Temp & Part Time	8,010	0	0	0	---
411410	2100000	Vacation Payoff	10,622	0	0	0	---
412000	2100000	Emp Pension & Benefits	352,572	369,049	369,049	368,027	() %
Personnel Services Total			1,186,944	1,215,208	1,215,208	1,218,659	%
421000	2100000	Professional Services	47,110	38,546	49,421	40,515	5 %
421100	2100000	Outside Legal Svcs	18,806	20,000	20,000	20,000	%
422000	2100000	Utility Services	8,231	10,677	10,677	10,677	%
422500	2100000	Water	441	0	0	0	---
423000	2100000	Rentals & Transport	97	1,000	1,000	1,000	%
424000	2100000	Maint & Repairs	0	2,400	2,400	2,400	%
425000	2100000	Office Exp & Supplies	9,926	7,800	10,992	14,800	89 %
425200	2100000	Periodicals/Dues	1,086	2,000	2,000	2,000	%
426000	2100000	Materials & Supplies	365	600	1,533	3,690	515 %
427100	2100000	Travel & Meeting	770	1,000	1,000	1,000	%
428400	2100000	Liability Insurance	2,947	11,465	11,465	13,360	16 %
428420	2100000	Insurance Charges - Direct	5,859	0	0	0	---
Non-personnel Expenses Total			95,642	95,488	110,488	109,442	14 %
450338	2100000	Drug & Alcohol Testing Program	27,145	35,000	42,855	35,000	%
Special Projects Total			27,145	35,000	42,855	35,000	---
881100	2100000	General Fund Allocation Chgs	467,274	360,781	360,781	294,974	(18) %
882101	2100000	Annual Utilization Chgs 101 Fd	8,673	9,567	9,567	14,160	48 %
884101	2100000	General Fund Charges	0	1,800	1,800	1,800	%
Charges From Others Total			475,947	372,148	372,148	310,934	(16) %
891100	2100000	General Fund Allocation Chrges	(1,731,532)	(1,717,844)	(1,717,844)	(1,674,035)	(2) %
894101	2100000	Interfund Svcs-General Fund	(10,424)	0	0	0	---
Charges to Others Total			(1,741,956)	(1,717,844)	(1,717,844)	(1,674,035)	(2) %
Total Budget Requirements			43,722	0	22,855	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	2115000	Salaries-Regular	104,819	107,618	107,618	54,084	(49) %
412000	2115000	Emp Pension & Benefits	42,186	42,787	42,787	18,497	(56) %
Personnel Services Total			147,006	150,405	150,405	72,581	(51) %
421000	2115000	Professional Services	11,191	32,478	94,297	32,478	%
421001	2115000	Prof Svcs - Admin	327	0	0	0	---
422000	2115000	Utility Services	(6,593)	1,238	1,238	1,238	%
423000	2115000	Rentals & Transport	0	225	225	225	%
424000	2115000	Maint & Repairs	995	0	0	0	---
425000	2115000	Office Exp & Supplies	4,943	7,875	7,875	7,875	%
425200	2115000	Periodicals/Dues	0	875	875	875	%
428400	2115000	Liability Insurance	382	1,458	1,458	850	(41) %
428420	2115000	Insurance Charges - Direct	4	0	0	0	---
Non-personnel Expenses Total			11,251	44,149	105,968	43,541	(1) %
881100	2115000	General Fund Allocation Chgs	11,826	12,579	12,579	10,820	(13) %
Charges From Others Total			11,826	12,579	12,579	10,820	(13) %
891100	2115000	General Fund Allocation Chrges	(242,025)	(207,133)	(207,133)	(126,942)	(38) %
894101	2115000	Interfund Svcs-General Fund	(602)	0	0	0	---
Charges to Others Total			(242,627)	(207,133)	(207,133)	(126,942)	(38) %
Total Budget Requirements			(72,542)	0	61,819	0	---

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Safety
101 - 212000

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	2120000	Salaries-Regular	0	0	0	81,516	---
412000	2120000	Emp Pension & Benefits	0	0	0	30,180	---
Personnel Services Total			0	0	0	111,696	---
421000	2120000	Professional Services	0	0	0	12,721	---
422000	2120000	Utility Services	0	0	0	979	---
423000	2120000	Rentals & Transport	0	0	0	3,500	---
425000	2120000	Office Exp & Supplies	0	0	0	3,750	---
425200	2120000	Periodicals/Dues	0	0	0	3,375	---
426000	2120000	Materials & Supplies	0	0	0	8,500	---
428400	2120000	Liability Insurance	0	0	0	1,769	---
Non-personnel Expenses Total			0	0	0	34,594	---
452004	2120000	City-Wide Employee Training	0	0	0	25,000	---
Special Projects Total			0	0	0	25,000	---
881100	2120000	General Fund Allocation Chgs	0	0	0	9,382	---
Charges From Others Total			0	0	0	9,382	---
891100	2120000	General Fund Allocation Chrges	0	0	0	(180,672)	---
Charges to Others Total			0	0	0	(180,672)	---
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	2130000	Salaries-Regular	149,303	169,501	169,501	159,218	(6) %
411410	2130000	Vacation Payoff	868	0	0	0	---
411430	2130000	Compensatory Time Payoff	485	0	0	0	---
412000	2130000	Emp Pension & Benefits	70,115	82,045	82,045	78,664	(4) %
Personnel Services Total			220,772	251,546	251,546	237,882	(5) %
421000	2130000	Professional Services	7,630	8,000	13,437	8,000	%
423000	2130000	Rentals & Transport	0	900	900	900	%
424000	2130000	Maint & Repairs	0	0	0	0	---
425000	2130000	Office Exp & Supplies	981	3,500	3,500	8,000	128 %
426000	2130000	Materials & Supplies	670	1,000	1,000	1,000	%
428400	2130000	Liability Insurance	477	2,296	2,296	2,501	8 %
Non-personnel Expenses Total			9,760	15,696	21,133	20,401	29 %
450339	2130000	Reset Program	0	0	2,000	0	---
452003	2130000	Volunteer Coordination Program	0	0	6,500	0	---
452005	2130000	Education Reimbursement Prog	0	0	32,144	0	---
452011	2130000	Employee Recognition Program	9,607	30,000	65,359	30,000	%
453183	2130000	Interpreter Services	0	0	1,900	0	---
453221	2130000	Wellness Program	4,497	0	7,502	0	---
Special Projects Total			14,104	30,000	115,405	30,000	---
881100	2130000	General Fund Allocation Chgs	14,914	7,638	7,638	7,644	%
Charges From Others Total			14,914	7,638	7,638	7,644	%
891100	2130000	General Fund Allocation Chrges	(323,202)	(304,880)	(304,880)	(295,927)	(2) %
894101	2130000	Interfund Svcs-General Fund	(4,742)	0	0	0	---
Charges to Others Total			(327,944)	(304,880)	(304,880)	(295,927)	(2) %
Total Budget Requirements			(68,392)	0	90,843	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	2140000	Salaries-Regular	257,914	255,562	255,562	275,114	7 %
411410	2140000	Vacation Payoff	7,909	0	0	0	---
411420	2140000	Sick Leave Payoff	6,629	0	0	0	---
411430	2140000	Compensatory Time Payoff	14	0	0	0	---
412000	2140000	Emp Pension & Benefits	112,580	121,591	121,591	108,336	(10) %
Personnel Services Total			385,047	377,153	377,153	383,450	1 %
421000	2140000	Professional Services	63,682	97,315	161,639	98,682	1 %
423000	2140000	Rentals & Transport	36	2,000	2,000	2,000	%
425000	2140000	Office Exp & Supplies	19,030	34,763	34,763	38,763	11 %
426000	2140000	Materials & Supplies	0	1,500	1,500	1,500	%
428400	2140000	Liability Insurance	886	865	865	4,322	399 %
Non-personnel Expenses Total			83,636	136,443	200,767	145,267	6 %
450338	2140000	Drug & Alcohol Testing Program	457	0	0	0	---
Special Projects Total			457	0	0	0	---
881100	2140000	General Fund Allocation Chgs	22,380	20,129	20,129	19,789	(1) %
Charges From Others Total			22,380	20,129	20,129	19,789	(1) %
891100	2140000	General Fund Allocation Chrges	(572,850)	(533,725)	(533,725)	(548,506)	2 %
894101	2140000	Interfund Svcs-General Fund	(34,597)	0	0	0	---
Charges to Others Total			(607,448)	(533,725)	(533,725)	(548,506)	2 %
Total Budget Requirements			(115,926)	0	64,324	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
882101	2190000	Annual Utilization Chgs 101 Fd	33,901	51,802	51,802	54,567	5 %
		Charges From Others Total	33,901	51,802	51,802	54,567	5 %
891100	2190000	General Fund Allocation Chrges	(33,901)	(51,802)	(51,802)	(54,567)	5 %
		Charges to Others Total	(33,901)	(51,802)	(51,802)	(54,567)	5 %
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

Department / Section: Human Resources / HR-Benefits-Workers' Comp
610 - 211510

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	2115100	Salaries-Regular	33,126	292,963	292,963	304,828	4 %
412000	2115100	Emp Pension & Benefits	356	150,557	150,557	154,963	2 %
Personnel Services Total			33,483	443,520	443,520	459,791	3 %
421000	2115100	Professional Services	50	68,800	68,800	68,800	%
422000	2115100	Utility Services	0	952	952	952	%
423000	2115100	Rentals & Transport	0	3,100	3,100	3,100	%
424000	2115100	Maint & Repairs	0	4,000	4,000	4,000	%
425000	2115100	Office Exp & Supplies	685	36,700	36,700	36,700	%
425200	2115100	Periodicals/Dues	0	1,750	1,750	1,750	%
426000	2115100	Materials & Supplies	27	3,250	3,250	3,250	%
427200	2115100	Training	0	5,000	5,000	5,000	%
428100	2115100	Adjuster Service Fees	0	12,000	12,000	12,000	%
428200	2115100	Legal Fees	0	150,000	150,000	150,000	%
428205	2115100	Litigation Costs	0	150,000	150,000	150,000	%
428300	2115100	Excess Insurance Premium	0	350,000	350,000	279,132	(20) %
428400	2115100	Liability Insurance	0	9,194	9,194	32,742	256 %
428510	2115100	Paid Claims - Medical	161	1,500,000	1,500,000	1,500,000	%
428521	2115100	Claims-Temp Disability	0	200,000	200,000	200,000	%
428522	2115100	Claims-Perm Disability	0	532,000	532,000	532,000	%
428530	2115100	Rehabilitation	0	150,000	150,000	150,000	%
428540	2115100	Life Pension	0	50,000	50,000	50,000	%
428550	2115100	Death Benefits	0	200,000	200,000	200,000	%
447300	2115100	State Funding Assessment	0	85,000	85,000	85,000	%
Non-personnel Expenses Total			924	3,511,746	3,511,746	3,464,426	(1) %
481000	2115100	Principal	0	6,834	6,834	6,834	%
482000	2115100	Interest	0	7,235	7,235	7,235	%
Debt Service Total			0	14,069	14,069	14,069	---
881100	2115100	General Fund Allocation Chgs	0	305,530	305,530	250,582	(17) %
Charges From Others Total			0	305,530	305,530	250,582	(17) %
Total Budget Requirements			34,408	4,274,865	4,274,865	4,188,868	(2) %