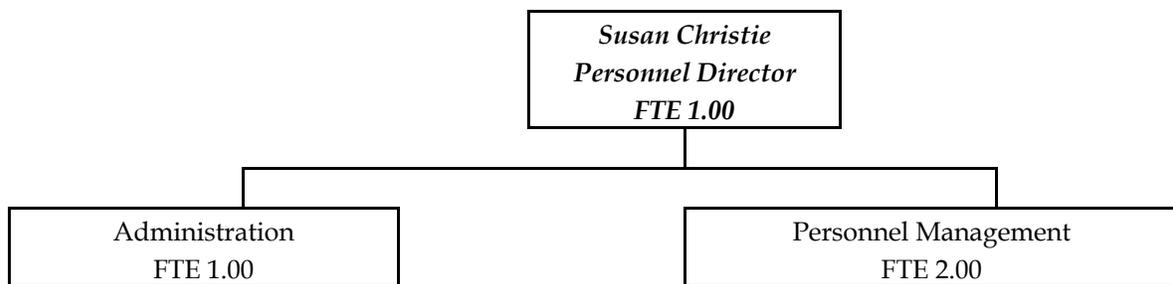


PERSONNEL



Mission.

Hire, develop and retain a competent, committed and diverse workforce to provide high quality and cost-effective services to Eureka citizens; address and resolve labor relations issues; and secure compliance with safety and liability procedures.

Department Summary

Personnel



DEPARTMENT DESCRIPTION:

The Personnel Department is responsible for managing the City's personnel administration, labor relations and risk management functions.

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
EXPENDITURES BY PROGRAM:				
Personnel Management	\$272,719	\$306,442	\$274,275	\$294,886
Total	<u>\$272,719</u>	<u>\$306,442</u>	<u>\$274,275</u>	<u>\$294,886</u>

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$267,362	\$294,492	\$262,489	\$286,086
Services and Supplies	5,357	11,800	11,786	8,800
Capital Outlay	0	150	0	0
Total	<u>\$272,719</u>	<u>\$306,442</u>	<u>\$274,275</u>	<u>\$294,886</u>

REVENUES BY FUND:

General Fund	\$272,719	\$306,442	\$274,275	\$294,886
Total	<u>\$272,719</u>	<u>\$306,442</u>	<u>\$274,275</u>	<u>\$294,886</u>

	<u>2004-05 Actual</u>	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>
PERSONNEL:			
Full-time Positions	4.00	4.00	4.00
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

General Government



DEPARTMENT: Personnel **FUND:** General
PROGRAM: Personnel Management/Risk **ACCOUNT:** 41410
 Management

PROGRAM DESCRIPTION:

Personnel Administration includes position recruitment and selection processes; benefit administration; classification/compensation/organizational determinations; maintenance of various employee records; provision of employee training; compliance with legal requirements and mandates; contract negotiations and issue resolution; advising on /facilitating disciplinary actions; and resolving grievances.

Risk Management includes processing and coordination of workers' compensation claims with carrier; oversight of safety issues and training; facilitating risk reduction; and assisting in securing the appropriate insurance coverages and documents for all City activities.

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$267,362	\$294,492	\$262,489	\$286,086
Services and Supplies	5,357	11,800	11,786	8,800
Capital Outlay	0	150	0	0
Total Expenditures	<u>\$272,719</u>	<u>\$306,442</u>	<u>\$274,275</u>	<u>\$294,886</u>

	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Personnel Director	1.00	1.00	1.00
Personnel Analyst I/II	1.00	1.00	1.00
Senior Personnel Analyst	1.00	1.00	1.00
Admin Services Assistant - Conf.	1.00	1.00	1.00
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

SERVICE LEVEL CHANGES:

None.

General Government



DEPARTMENT:	Personnel	FUND:	General
PROGRAM:	Personnel Management/Risk Management	ACCOUNT:	41410

PROGRAM GOALS:

Personnel

Attract and retain qualified employees while insuring legal compliance. Maintain positive labor relations with employee associations through successful contract negotiations and ongoing resolution of arising issues. Insure a fair and impartial employee disciplinary process in compliance with all legal requirements. Recommend improvements in, and contain costs of, employee benefits. Insure that the Personnel Rules and Regulations are current. Develop a more informative and user-friendly new employee orientation process that can easily be updated. Implement a more efficient filing system for both current and archival files.

Risk Management

Streamline risk management procedures and practices. Develop a more informative and user-friendly database for employees performing risk management functions.

PROGRAM OBJECTIVES:

Personnel

Collaborate with City departments to continually review, update, and implement recruitment and testing processes that will provide the necessary quantity and competence level of candidates to fill City position vacancies, and will meet all legal hiring requirements. Negotiate successor Memoranda of Understanding with Eureka City Employees Association (ECEA); Eureka Fire Local #652 (EFL); and Eureka Police Officers Association (EPOA); negotiate and resolve subject issues as they occur. Review, update, and improve the efficiency of the employee disciplinary action process. Conduct ongoing research regarding, and coordinate approval and implementation of, comparable and more cost-effective negotiated employee benefits. Review and update the Personnel Rules and Regulations on an ongoing basis. Create an online new employee orientation system. Reorganize department files to improve records retrieval.

Risk Management

Create an intranet information and procedures manual, allowing for enhanced dissemination of information, consistency of application, and simplified revisions. Develop and implement an intranet database of insurance documents.

General Government



DEPARTMENT: Personnel
PROGRAM: Personnel Management/Risk Management
FUND: General
ACCOUNT: 41410

PERFORMANCE MEASURES:

PERSONNEL

Program/Service Outcomes: (based on program objectives)	2005-06 Actual	2006-07 Estimated	2007-08 Budget
Increase number of qualified applicants	NA	Yes	Yes
Advance labor relations resolutions	Yes	Yes	Yes
Upgrade employee disciplinary process	NA	Yes	Yes
Preserve cost-effective employee benefits	Yes	Yes	Yes
Update personnel Rules and Regulations	Yes	Yes	Yes
Create and continue online employee orientation system	NA	NA	Yes
Develop and maintain functional filing system	Yes	Yes	Yes

RISK MANAGEMENT

Program/Service Outcomes: (based on program objectives)

Develop and maintain risk management procedures manual	NA	NA	Yes
Develop and maintain shared database of insurance docs	NA	Yes	Yes