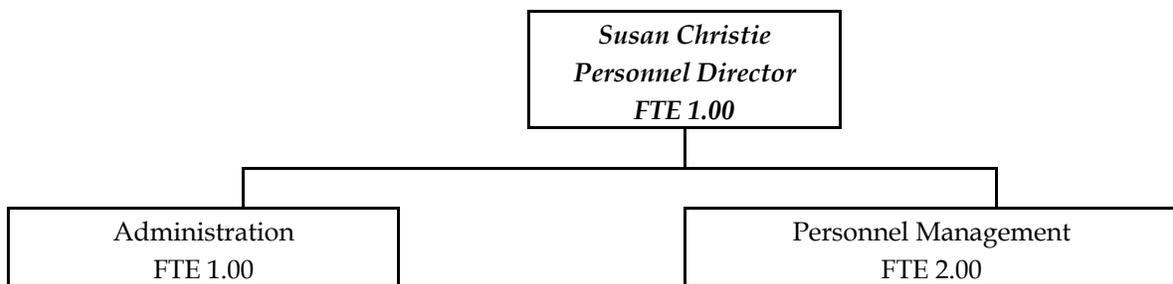


PERSONNEL



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>2006-07 Actual</u>	<u>2007-08 Amended Budget</u>	<u>2007-08 Estimated</u>	<u>2008-09 Budget</u>
EXPENDITURES BY PROGRAM:				
Personnel Management	\$287,071	\$304,480	\$298,192	\$252,029
Risk Management	\$1,584,343	\$1,496,499	\$1,460,446	\$1,463,238
Total	\$1,871,414	\$1,800,979	\$1,758,638	\$1,715,267

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$269,842	\$295,680	\$292,392	\$219,729
Services and Supplies	1,600,792	1,504,799	1,465,793	1,495,038
Capital Outlay	780	500	453	500
Total	\$1,871,414	\$1,800,979	\$1,758,638	\$1,715,267

REVENUES BY FUND:

Risk Management Fund	\$1,584,343	\$1,496,499	\$1,460,446	\$1,463,238
General Fund	\$287,071	\$304,480	\$298,192	\$252,029
Total	\$1,871,414	\$1,800,979	\$1,758,638	\$1,715,267

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
PERSONNEL:			
Full-time Positions	4.00	4.00	4.00
Total	4.00	4.00	4.00

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
FULL TIME EQUIVALENT SUMMARY BY FUND:			
General Fund	4.00	4.00	4.00
Total	4.00	4.00	4.00

General Government



DEPARTMENT:
PROGRAM:

Personnel
Risk Management

FUND: Risk Management
ACCOUNT: 41412, 41413

PROGRAM DESCRIPTION:

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>2006-07 Actual</u>	<u>2007-08 Amended Budget</u>	<u>2007-08 Estimated</u>	<u>2008-09 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits				
Services and Supplies	\$1,584,343	\$1,496,499	\$1,460,446	\$1,463,238
Capital Outlay				
Total Expenditures	<u>\$1,584,343</u>	<u>\$1,496,499</u>	<u>\$1,460,446</u>	<u>\$1,463,238</u>

SERVICE LEVEL CHANGES:

None.

General Government



DEPARTMENT: Personnel
PROGRAM: Risk Management
FUND: Risk Management
ACCOUNT: 41412, 41413

PROGRAM GOALS:

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

PROGRAM OBJECTIVES:

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.

PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	2006-07 Actual	2007-08 Estimated	2008-09 Budget
Develop and maintain risk management procedures manual	NA	NA	Yes
Develop and maintain shared database of insurance docs	NA	Yes	Yes

