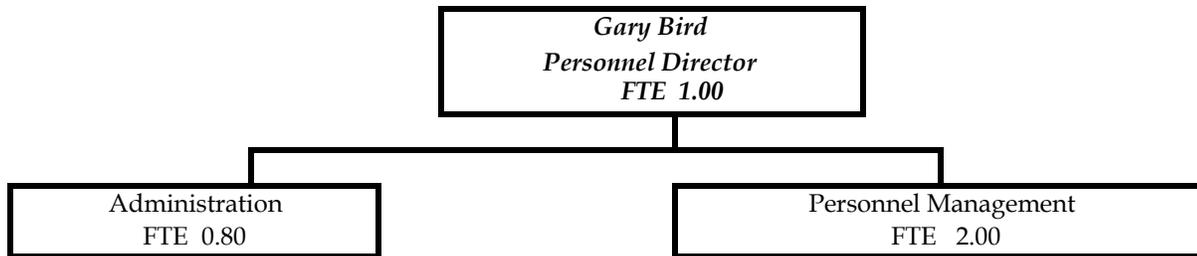


Personnel Department



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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
EXPENDITURES BY PROGRAM:				
Personnel Management	\$ 329,215	\$ 418,441	\$ 314,212	\$ 416,456
Risk Management - Liability	813,475	835,441	619,559	607,441
Risk Management - Workers Comp	583,487	643,436	676,427	651,246
Risk Management - Employee Benefits	115,344	130,000	130,000	130,000
Total	\$1,841,521	\$2,027,318	\$1,740,198	\$1,805,143

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 257,216	\$ 345,984	\$ 256,230	\$ 340,498
Services and Supplies	1,584,305	1,681,334	1,481,568	1,453,645
Capital Outlay	-	-	2,400	11,000
Total	\$1,841,521	\$2,027,318	\$1,740,198	\$1,805,143

REVENUES BY FUND:

Risk Management Fund	\$1,512,306	\$1,608,877	\$1,425,986	\$1,388,687
General Fund	508	-	-	-
Internal Operations	328,707	418,441	314,212	416,456
Total	\$1,841,521	\$2,027,318	\$1,740,198	\$1,805,143

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
PERSONNEL:			
Full-time Positions	3.00	3.00	3.80
Total	3.00	3.00	3.80

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME EQUIVALENT SUMMARY BY FUND:			
General Fund	3.00		
Internal Operations		3.00	3.80
Total	3.00	3.00	3.80

General Government

DEPARTMENT: Personnel
PROGRAM: Human Resources Management

FUND: Internal Operations
ACCOUNT: 41410



PROGRAM DESCRIPTION:

The mission of the Personnel Department is to recruit, retain, and develop City of Eureka employees by developing policy and providing services that are customer responsive, innovative, cost effective, aligned with the overall mission of the City and the priorities established by the City Council; and to incorporate the best practices of the human resources profession with visionary leadership in accomplishing our goals.

Human Resources Management includes recruitment and selection processes; benefit administration; classification/compensation/organizational determinations; maintenance of various employee records; provision of employee training; compliance with Federal, State and City legal requirements and mandates; labor relations; employee relations; and advising on/facilitating disciplinary actions.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 257,216	\$ 345,984	\$ 256,230	\$ 340,498
Services and Supplies	71,999	72,457	55,582	64,958
Capital Outlay	\$ -	\$ -	\$ 2,400	\$ 11,000
Total Expenditures	<u>\$ 329,215</u>	<u>\$ 418,441</u>	<u>\$ 314,212</u>	<u>\$ 416,456</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 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
Senior Administrative Assistant-Confidential		0.75	0.80
Total	<u>3.00</u>	<u>3.75</u>	<u>3.80</u>

SERVICE LEVEL CHANGES:

None

General Government

DEPARTMENT: Personnel
PROGRAM: Human Resources Management

FUND: Internal Operations
ACCOUNT: 41410



PROGRAM GOALS:

The Personnel Department supports all City Council strategic goals by developing and maintaining the workforce necessary to achieve the objectives defined by the City Council. Whether achieving objectives in Public Safety, Economic Development, Downtown Revitalization, Transportation Management or targeted special projects, the common thread is the workforce - the police officers, fire fighters, senior management, planners, engineers, supervisors, maintenance workers, administrative secretaries, etc. that carry out Council's strategic plans.

Program Goals include:

- Attracting and retaining qualified employees
- Develop and maintain comprehensive Personnel Policies
- Develop and maintain positive labor relations with the various bargaining groups
- Develop and administer fair and impartial employee grievance and disciplinary processes in compliance with Federal, State and Local employment law
- Recommend and administer cost effective benefits programs
- Develop and maintain the City's compensation and classification plans
- Maintain legal and accurate employee records

PROGRAM OBJECTIVES:

1. Manage the re-write of the City's Personnel Rules and Employer-Employee Relations Resolution, and implement through the meet and confer process.
2. Perform the classification and compensation analysis required in order to achieve desired organizational changes.
3. Collaborate with the City Attorney and City Manager's Office in updating the Municipal Code Personnel Administration provisions relating to administrative processes for disciplinary appeals.
4. Obtain training and fully implement the Human Resources Module in Incode in conjunction with Finance Department staff.
5. Develop Human Resources staff.
6. Perform ongoing recruitment and hiring processes while simultaneously working with departments to improve and streamline collaborative recruitment processes that meet all legal requirements.
7. Perform ongoing benefits administration.
8. Perform ongoing personnel records administration.
9. Perform ongoing employee relations complaint resolution.
10. Continue clean up of archived personnel records and assess options for storing records electronically and automating the records retention administration.

General Government

DEPARTMENT: Personnel
PROGRAM: Human Resources Management

FUND: Internal Operations
ACCOUNT: 41410



PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	2010-11 Actual	2011-12 Estimated	2012-13 Budget
Increase number of qualified applicants	Yes	Yes	Yes
Advance labor relations resolutions	Yes	Yes	Yes
Upgrade employee disciplinary process	Yes	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	Yes	Yes
Develop and maintain functional filing system	Yes	Yes	Yes

General Government

DEPARTMENT: Human Resources
PROGRAM: Liability Risk Management

FUND: Risk Management
ACCOUNT: 41412



PROGRAM DESCRIPTION:

Liability Risk Management includes processing and coordination of claims with carrier; oversight of liability issues and training; facilitating risk reduction; and assisting in securing the appropriate insurance coverage and documents for all City activities.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 813,475	\$ 835,441	\$ 619,559	\$ 607,441
Total Expenditures	<u>\$ 813,475</u>	<u>\$ 835,441</u>	<u>\$ 619,559</u>	<u>\$ 607,441</u>

PROGRAM GOALS:

Streamline liability procedures and practices. Develop a more informative and user-friendly database for employees performing liability 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: (Objectives based)	<u>2010-11 Actual</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Develop and maintain risk management procedures manual	NA	NA	Yes
Develop and maintain shared database of insurance documents	NA	Yes	Yes

General Government

DEPARTMENT: Human Resources
PROGRAM: Workers Comp Risk Management

FUND: Risk Management
ACCOUNT: 41413



PROGRAM DESCRIPTION:

Workers Comp 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 coverage and documents for all City activities.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 583,487	\$ 643,436	\$ 676,427	\$ 651,246
Total Expenditures	\$ 583,487	\$ 643,436	\$ 676,427	\$ 651,246

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: (Objectives based)	<u>2010-11 Actual</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Develop and maintain risk management procedures manual	NA	Yes	Yes
Develop and maintain shared database of insurance documents	Yes	Yes	Yes

General Government

DEPARTMENT: Personnel
PROGRAM: Employee Benefits

FUND: Risk Management
ACCOUNT: 41415



PROGRAM DESCRIPTION:

Employee benefits includes processing and coordination of Employee Assistance Programs to facilitate awareness of life enhancing activities and habits in order to create a more rewarding work environment. It also provides oversight and maintenance of insurance coverage for retired employees.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 115,344	\$ 130,000	\$ 130,000	\$ 130,000
Total Expenditures	<u>\$ 115,344</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>

PROGRAM GOALS:

Encourage good work practices and a healthy lifestyle through informative programs designed to educate employees about beneficial habits.

PROGRAM OBJECTIVES:

Provide access to regular training via webcast presentations that present information in a non formal format to better educate employees about lifestyle practices for healthy living and access to our employee assistance programs.

PERFORMANCE MEASURES:

Program/Service Outcomes: (Objectives based)	<u>2010-11 Actual</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Provided webcast trainings	2	2	2
Develop ergonomic work habits	Yes	Yes	Yes

