

# Department Summary

# Personnel



**DEPARTMENT DESCRIPTION:**

The Personnel Department is responsible for managing the City's personnel administration, labor relations and employee development.

|                                 | <u>2011-12<br/>Actual</u> | <u>2012-13<br/>Amended<br/>Budget</u> | <u>2012-13<br/>Estimated</u> | <u>2013-14<br/>Budget</u> |
|---------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| <b>EXPENDITURES BY PROGRAM:</b> |                           |                                       |                              |                           |
| Personnel Management            | \$ 310,481                | \$ 416,456                            | \$ 416,006                   | \$ 500,395                |
| <b>Total</b>                    | <b>\$ 310,481</b>         | <b>\$ 416,456</b>                     | <b>\$ 416,006</b>            | <b>\$ 500,395</b>         |

**EXPENDITURES BY CATEGORY:**

|                       |                   |                   |                   |                   |
|-----------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries and Benefits | \$ 266,654        | \$ 340,498        | \$ 345,752        | \$ 401,054        |
| Services and Supplies | 42,427            | 64,958            | 59,254            | 97,841            |
| Capital Outlay        | 1,400             | 11,000            | 11,000            | 1,500             |
| <b>Total</b>          | <b>\$ 310,481</b> | <b>\$ 416,456</b> | <b>\$ 416,006</b> | <b>\$ 500,395</b> |

**REVENUES BY FUND:**

|                     |                   |                   |                   |                   |
|---------------------|-------------------|-------------------|-------------------|-------------------|
| Internal Operations | \$ 310,481        | \$ 416,456        | \$ 416,006        | \$ 500,395        |
| <b>Total</b>        | <b>\$ 310,481</b> | <b>\$ 416,456</b> | <b>\$ 416,006</b> | <b>\$ 500,395</b> |

|                     | <u>2011-12<br/>Actual</u> | <u>2012-13<br/>Actual</u> | <u>2013-14<br/>Budget</u> |
|---------------------|---------------------------|---------------------------|---------------------------|
| <b>PERSONNEL:</b>   |                           |                           |                           |
| Full-time Positions | 3.75                      | 3.80                      | 3.80                      |
| <b>Total</b>        | <b>3.75</b>               | <b>3.80</b>               | <b>3.80</b>               |

# 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>2011-12<br/>Actual</u> | <u>2012-13<br/>Amended<br/>Budget</u> | <u>2012-13<br/>Estimated</u> | <u>2013-14<br/>Budget</u> |
|------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| <b>PROGRAM EXPENDITURES:</b> |                           |                                       |                              |                           |
| Salaries and Benefits        | \$ 266,654                | \$ 340,498                            | \$ 345,752                   | \$ 401,054                |
| Services and Supplies        | 42,427                    | 64,958                                | 59,254                       | 97,841                    |
| Capital Outlay               | 1,400                     | 11,000                                | 11,000                       | 1,500                     |
| <b>Total Expenditures</b>    | <u>\$ 310,481</u>         | <u>\$ 416,456</u>                     | <u>\$ 416,006</u>            | <u>\$ 500,395</u>         |

|   | <u>2011-12<br/>Actual</u> | <u>2012-13<br/>Actual</u> | <u>2013-14<br/>Budget</u> |
|---|---------------------------|---------------------------|---------------------------|
| <b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b> |                           |                           |                           |
| 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                      | 0.80                      |
| <b>Total</b>                                      | <u>3.75</u>               | <u>3.80</u>               | <u>3.80</u>               |

**SERVICE LEVEL CHANGES:**

None

# General Government

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**DEPARTMENT:** Personnel  
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**ACCOUNT:** 41410



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## 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. Perform the classification and compensation analysis required in order to achieve desired organizational changes.
2. Obtain training and fully implement the Human Resources Module in Incode in conjunction with Finance Department staff.
3. Develop Human Resources staff.
4. Perform ongoing recruitment and hiring processes while simultaneously working with departments to improve and streamline collaborative recruitment processes that meet all legal requirements.
5. Perform ongoing benefits administration.
6. Perform ongoing personnel records administration.
7. Perform ongoing employee relations complaint resolution.
8. Continue clean up of archived personnel records and assess options for storing records electronically and automating the records retention administration.
9. Identify, promote and/or facilitate employee team building and empowerment programs.
10. Contract for service when needed to accomplish program goals.

# General Government

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**PERFORMANCE MEASURES:**

| <b>Program/Service Outcomes: (based on program objectives)</b> | <b>2011-12<br/>Actual</b> | <b>2012-13<br/>Estimated</b> | <b>2013-14<br/>Budget</b> |
|--|---------------------------|------------------------------|---------------------------|
| Perform classification and compensation analyses               | Yes                       | Yes                          | Yes                       |
| Implement the Human Resources Module in Incode                 | Yes                       | Yes                          | Yes                       |
| Develop Personnel/Human Resources Staff                        | Yes                       | Yes                          | Yes                       |
| Perform streamlined recruitment and hiring processes           | Yes                       | Yes                          | Yes                       |
| Perform ongoing benefits administration                        | Yes                       | Yes                          | Yes                       |
| Perform ongoing personnel records administration               | Yes                       | Yes                          | Yes                       |
| Assess/implement options for storage of archived records       | Yes                       | Yes                          | Yes                       |
| Automate records retention administration                      | Yes                       | Yes                          | Yes                       |
| Advance ongoing employee relation and resolutions              | Yes                       | Yes                          | Yes                       |
| Promote employee team building programs                        | Yes                       | Yes                          | Yes                       |
| Pursue service contracts to accomplish goals when needed       | Yes                       | Yes                          | Yes                       |