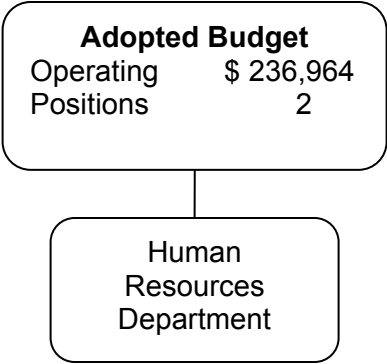
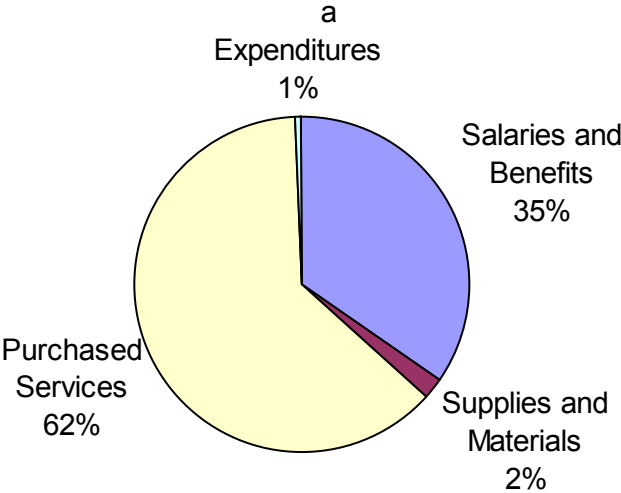


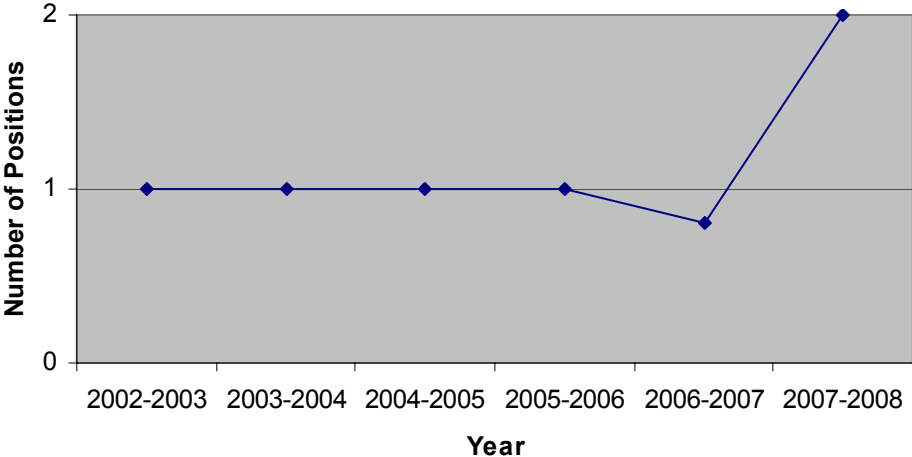
HUMAN RESOURCES DEPARTMENT



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



HUMAN RESOURCES DEPARTMENT

Department Summary

SOURCE

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Special Revenue Fund	0	0	0	0	5,000
Grant	422	0	0	0	0
*Overhead Allocation	0	0	0	3,500	0
TOTAL	422	0	0	3,500	5,000

EXPENDITURES BY DEPARTMENT

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Human Resources Department	249,806	166,141	207,761	174,408	241,964
TOTAL	249,806	166,141	207,761	174,408	241,964

CHARACTER OF EXPENDITURES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	83,981	88,054	44,661	49,658	83,864
Subtotal	83,981	88,054	44,661	49,658	83,864
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	160,155	75,086	160,300	117,500	151,500
Supplies and Materials	2,076	3,001	1,800	4,250	5,100
Capital Expenditures	3,594	0	1,000	3,000	1,500
Subtotal	165,825	78,087	163,100	124,750	158,100
TOTAL	249,806	166,141	207,761	174,408	241,964
NET GENERAL FUND CONTRIBUTION	249,384	166,141	207,761	170,908	236,964

* OVERHEAD ALLOCATION

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Grant	0	0	0	3,500	0
TOTAL OVERHEAD ALLOCATION	0	0	0	3,500	0

HUMAN RESOURCES DEPARTMENT

Department Summary

AUTHORIZED STRENGTH

Position Summary

Human Resources Department

TOTAL

FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
1	1	0.80	0.80	2
1	1	0.80	0.80	2

Position Detail

* Employee Relations Technician

** Executive Assistant

Human Resources Administrator

Personnel Analyst

TOTAL

FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
0	0	0.80	0.80	1
0	0	0	0	1
0	0	0	0	0
1	1	0	0	0
1	1	0.80	0.80	2

Increased FTE Position in FY 2007-2008 Adopted Budget:

* Employee Relations Technician from Part Time (.80 FTE) to Full Time

\$34,222

** Executive Assistant position is not funded.

HUMAN RESOURCES DEPARTMENT

Department Summary

MISSION STATEMENT

Provide quality services to the City Manager, City Departments, employees and applicants in the areas of employee relations, employee benefits, recruitment, testing, classification and compensation.

BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES

The functions of the Human Resources Department consist of Administration, Employee Relations, Employee Benefits, Recruitment, Classification and Compensation, and Employee Training and Development. The Assistant City Manager oversees the Department and has a dedicated 2 FTE for these functions.

The emphasis of the Fiscal Year 2007-2008 budget is to continue a formal and professional internal Human Resources function, focusing on quality, process improvements, organizational and employee development and training, update and/or establishing personnel policy procedures and rules for City Council adoption. Within each of the basic services provided, Human Resources will undertake projects that specifically address the following:

- Implement the new Human Resource Information System (HRIS) including a position control system;
- Update and distribute a City Employee Handbook;
- Establish a City-wide Volunteer program;
- Automate various personnel forms and processes;
- Establish a Classification Compensation database with Benchmark communities established by the City Council;
- Provide AB1825 Training to all Executives, Managers and Supervisors;
- Initiate a City-wide Safety/Risk Management Committee and program in accordance with State law and ABAG Best Practices;
- Provide necessary tools, training and support to all executives and division managers;
- Maintain and keep the City organization abreast of new and changing Employment Laws.

SIGNIFICANT CHANGES

FY 2006-2007 Adopted to FY 2006-2007 Amended:

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$174,408 is a decrease of -\$36,853 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$207,761. This -17.7% decrease is mainly due to a reduction in the Purchased Services category related to negotiations of three employee group contracts which are expected to be carried forward to the next fiscal year.

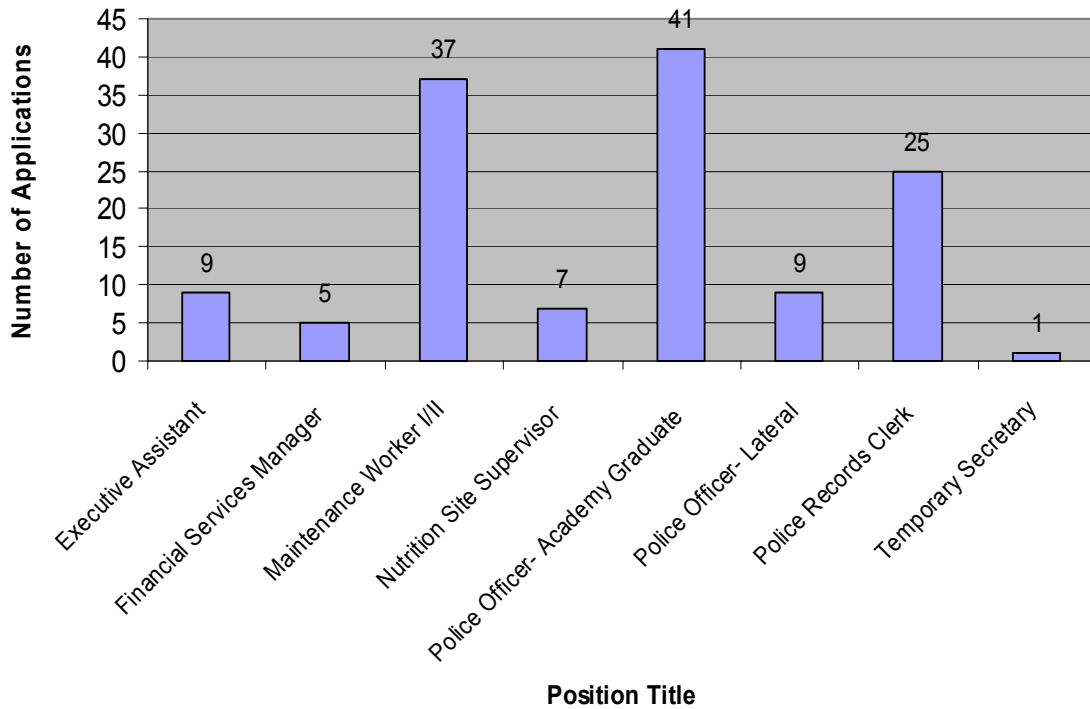
HUMAN RESOURCES DEPARTMENT

Department Summary cont.

FY 2006-2007 Amended to FY 2007-2008 Adopted:

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$236,964 is an increase of \$66,056 from the FY 2006-2007 Amended Budget Net General Fund Contribution of \$170,908. This 38.7% increase anticipates the present part-time position (.80 FTE) becoming a full time position. In addition, the costs related to negotiations are expected to carry over from the prior fiscal year as noted above.

**Number of Applications Reviewed for Recruitments in FY 2006-07
(Through April 2007)**



HUMAN RESOURCES DEPARTMENT

FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To provide 12 monthly update reports to the City Manager regarding Authorized Strength.	Accomplished
2 To conduct 10 monthly labor/management meetings.	Accomplished - meetings held with SEIU and POA representatives.
3 To notify department heads of at least 80 of 100 employee performance reports due at least six weeks prior to the due date.	All Department Heads were provided quarterly reports with dates EPR's due and/or overdue.
4 To review and revise two Personnel Rules and Regulations during FY 2006-2007.	Not accomplished due to lack of staff.
5 To implement the third year of a three year Memoranda of Understanding between the City and the Police Officer's Association and the Service Employees International Union- Local 521.	Accomplished
6 To process 100 personnel change forms within the appropriate pay period.	Accomplished
7 To establish an eligibility list of 100% of approved and open recruitments within an average of 60 working days.	Accomplished
8 To ensure that 80% of eligibility lists are certified in an average of seven working days.	Accomplished
9 To review and certify 200 applications for open recruitments.	Accomplished
10 To review and/or update four job descriptions.	Accomplished
11 To conduct three desk audits and/or classification studies on City positions as requested by Unions.	Only two classification desk audits were requested and both were completed.
12 To conduct and finalize labor contract negotiations with Service Employees International Union (SEIU) Local 521, the Police Officers' Association (POA) and the International Federation of Professional and Technical Employees (IFPTE) Local 21.	Labor negotiations have been initiated with POA and SEIU.
13 To implement the results of the Service Employees International Union (SEIU) Local 521 2006 salary survey.	Survey was conducted and implemented in September 2006.
14 To assist in the development of an internal services survey instrument to evaluate delivery and quality of Human Resource Services by September 30, 2006.	Not accomplished due to lack of staff.

HUMAN RESOURCES DEPARTMENT

FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
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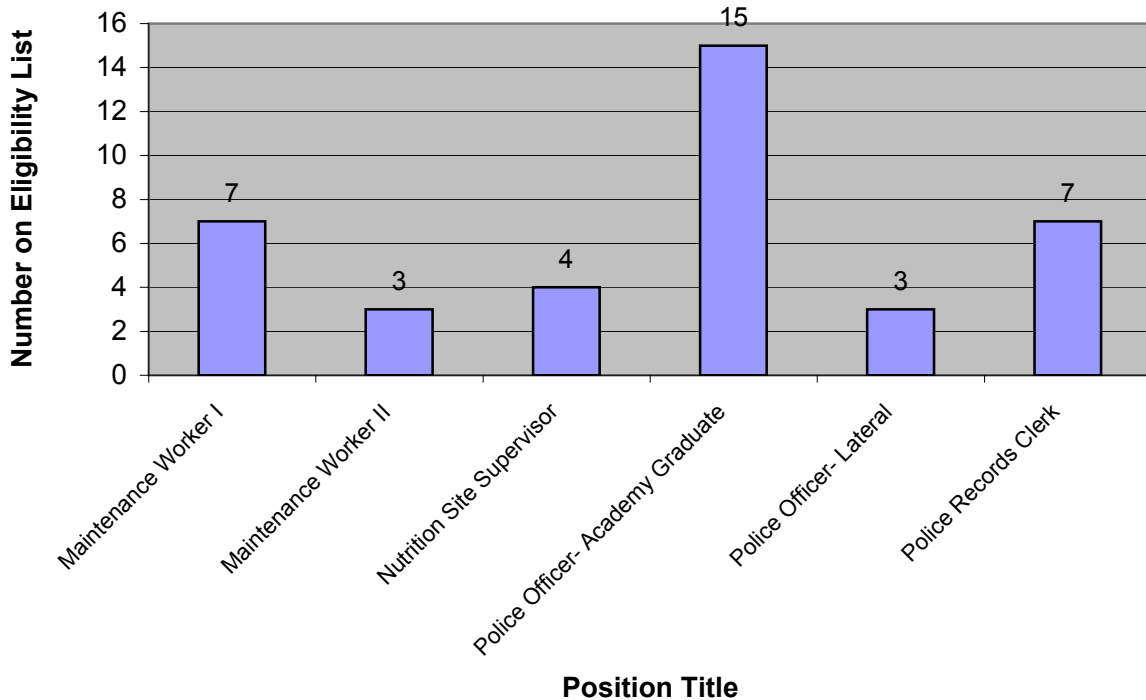
15 To implement the Human Resources Information System (HRIS) by September 30, 2006.

HRIS installed but not implemented due to lack of staff.

Additional Accomplishments

- 1 Participated in negotiations and settlement of a Memorandum of Understanding between the City and IFPTE-Local 21. Settlement of MOU is pending at the time of preparation of the Proposed Budget document.

**Number of Candidates Placed on Eligibility Lists in FY 2006-07
by Recruitment**



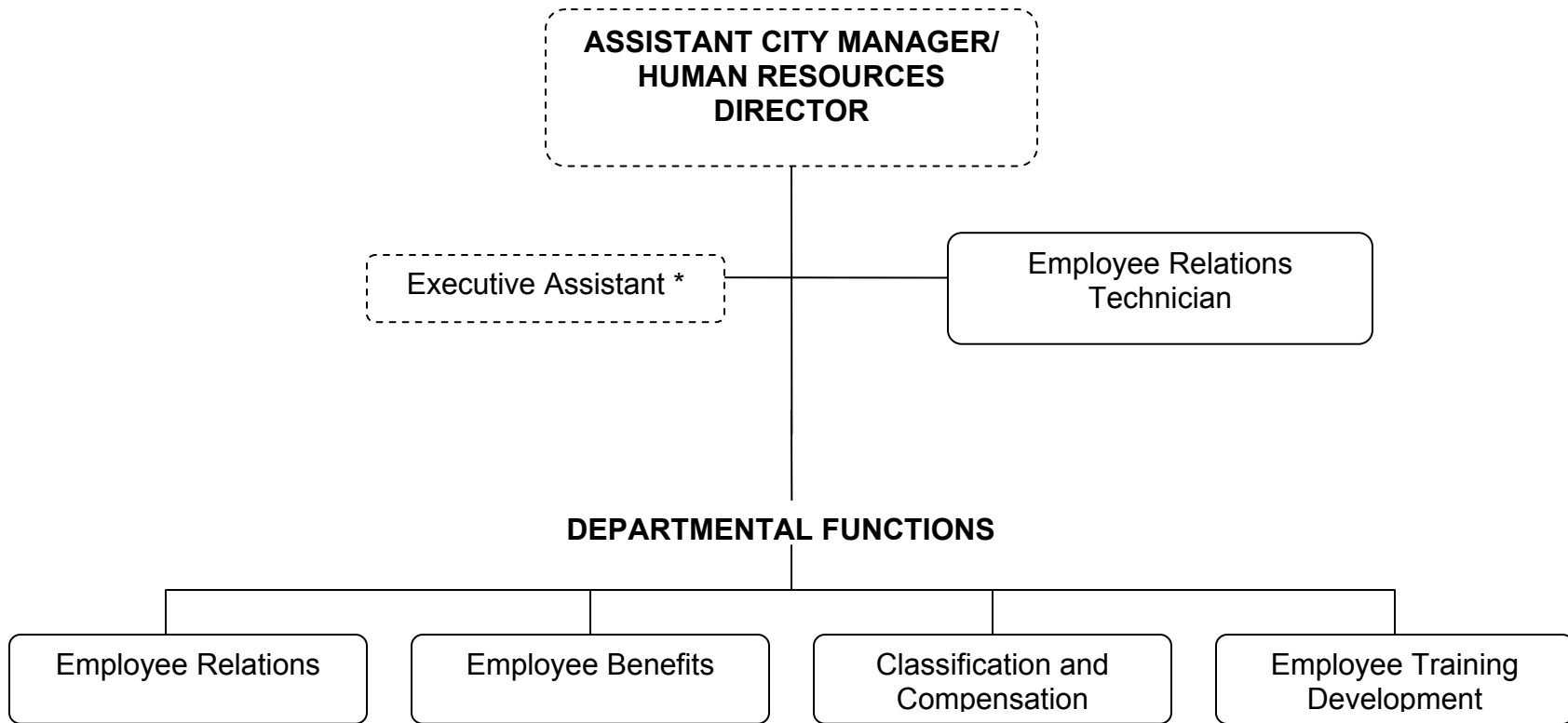
HUMAN RESOURCES DEPARTMENT

FY 2007-2008 OBJECTIVES

1. To successfully complete the negotiations between the City and the Police Officer's Association (POA).
2. To successfully complete the negotiations between the City and the Service Employees International Union (SEIU) – Local 521.
3. To conduct the State mandated AB 1825 Training to all City Executives, Division Managers, and Supervisors by December 30, 2007.
4. To input all employee personnel history into the new Human Resources Information System (HRIS) by January 31, 2008.
5. To prepare the Classification Schedule for City Council adoption by July 31, 2007.
6. To prepare quarterly Personnel Action Report for City Manager and City Council.
7. To conduct training on Effective Management for all "Executives and Division Managers.
8. To conduct training on Effective Administrative Support for all support staff (Executive Assistant's, Office Manager's, Secretary's, and Office Assistants).
9. To facilitate 10 monthly labor/management meetings.
10. To implement the second of a two-year Memorandum of Understanding (MOU) between the City and IFPTE-Local 21.
11. To process 100 Personnel Action Forms (PAF) with the appropriate pay period.
12. To establish Eligibility Lists within 5 working days from the conclusion of the testing process.
13. To review and certify 200 applications for open recruitments.
14. To conduct desk audits and/or classification studies on City positions requested by Unions.
15. To initiate negotiations with IFPTE-Local 21 by March 2008.
16. To facilitate an Operational/Organizational Assessment.
17. To implement an employee-paid Short-Term Disability (SDI) Program.
18. To conduct Open Enrollment services for Health, Dental, 125 Plan for all employees during the month of June 2008.

HUMAN RESOURCES DEPARTMENT

(Existing Organization)



DB-47

* The Executive Assistant position is not funded.

Total FTE: 1