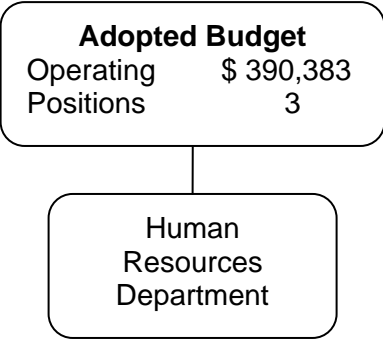
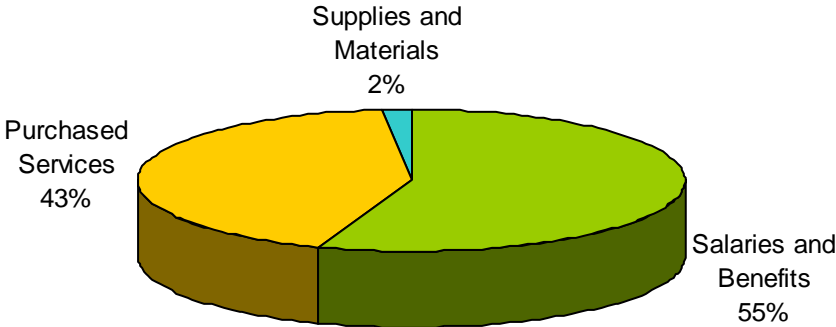


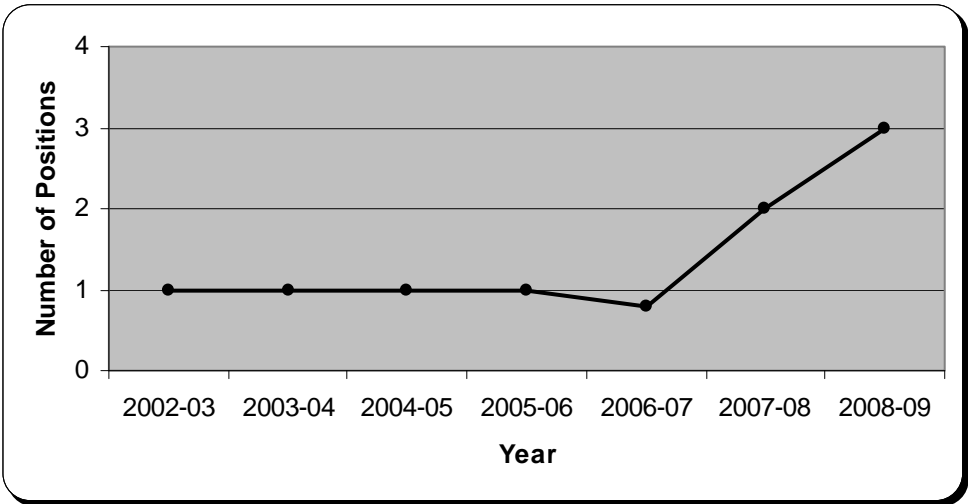
HUMAN RESOURCES DEPARTMENT



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



HUMAN RESOURCES DEPARTMENT

Department Summary

SOURCE

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Special Revenue Fund	0	0	5,000	1,300	1,300
TOTAL	0	0	5,000	1,300	1,300

EXPENDITURES BY DEPARTMENT

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Human Resources Department	166,141	168,683	241,964	205,303	391,683
TOTAL	166,141	168,683	241,964	205,303	391,683

CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	88,054	47,197	83,864	79,403	217,983
Subtotal	88,054	47,197	83,864	79,403	217,983
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	75,086	115,097	150,000	118,200	167,500
Supplies and Materials	3,001	3,420	6,600	6,200	6,200
Capital Expenditures	0	2,969	1,500	1,500	0
Subtotal	78,087	121,486	158,100	125,900	173,700
TOTAL	166,141	168,683	241,964	205,303	391,683
NET GENERAL FUND CONTRIBUTION	166,141	168,683	236,964	204,003	390,383

AUTHORIZED STRENGTH

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Position Summary					
Human Resources Department	1	0.8	2	2	3
TOTAL	1	0.8	2	2	3

HUMAN RESOURCES DEPARTMENT

Department Summary cont.

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Position Detail					
*Employee Relations Manager	0	0	0	0	1
Employee Relations Technician	0	0.8	1	1	1
** Executive Assistant	0	0	1	1	1
Human Resources Administrator	1	0	0	0	0
TOTAL	1	0.8	2	2	3

*Employee Relations Manager
Employee Relations Technician
** Executive Assistant
Human Resources Administrator

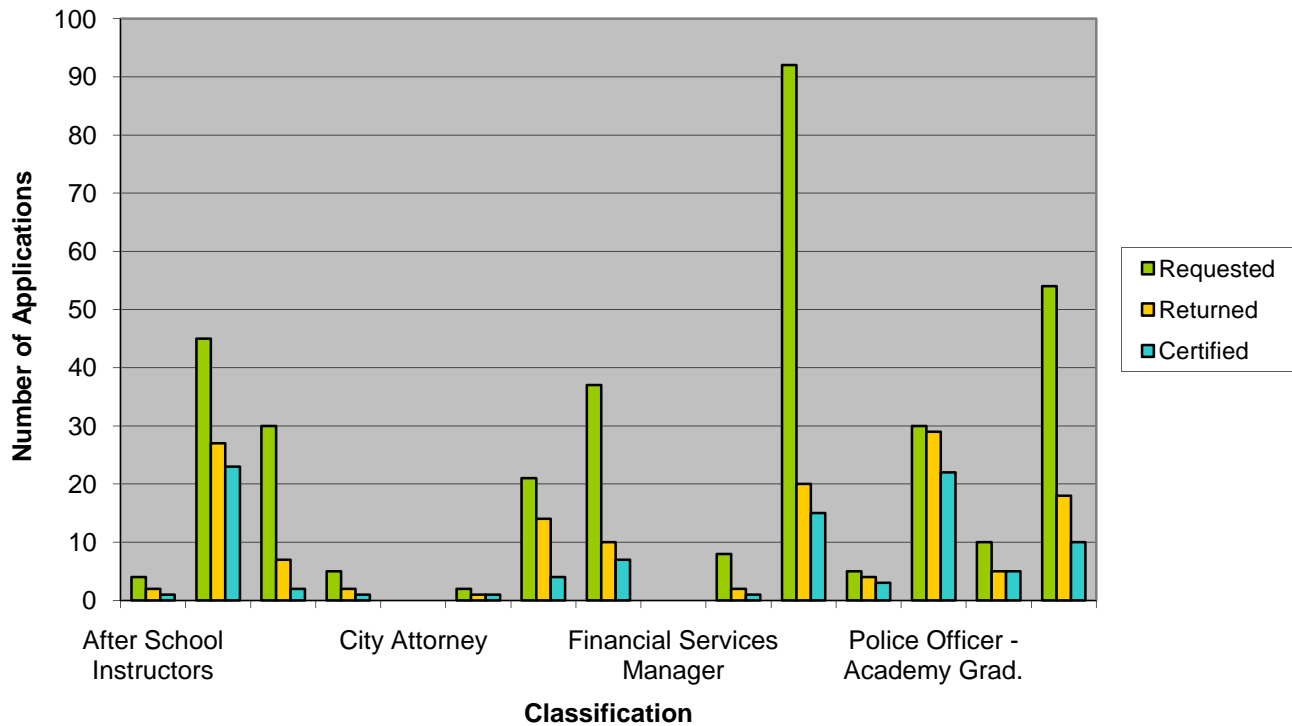
TOTAL

** Executive Assistant position is not funded.

New Position Added in FY 2008-2009 Adopted Budget

* Proposed new position- Employee Relations Manager. Cost: \$129,930

Recruitment Statistics for Recruitments in FY 2007-08*



* Human Resources is also currently recruiting for the vacant City Attorney position, Housing Specialist I/II position, City Engineer position, and does continuous recruitments for vacant Police Officer positions.

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 1 FTE for these functions.

The emphasis of the Fiscal Year 2008-2009 budget is to continue providing formal and professional internal Human Resources functions, focusing on quality, process improvements, organizational/operational assessments, employee development and training, update and/or establishing personnel policy procedures and rules for City Council review and 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;
- Create and distribute a City Employee Handbook;
- Establish a City-wide Volunteer program;
- Provide AB1825 Training to all Executives, Managers and Supervisors within six-months of hire date;
- Initiate a City-wide Safety/Risk Management Committee and program in accordance with State law and ABAG Best Practices;
- Maintain and keep the City organization abreast of new and changing Employment Laws. And update and automate the Personnel Policies and Procedures adopted by City Council;
- Initiate and complete the negotiations and Memorandum of Understanding between the City and the East Palo Alto Police Officers Association.

SIGNIFICANT CHANGES

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

The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$204,003 is a decrease of \$32,961 from the Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$236,964. This 13.9% decrease is mainly due to a reduction in purchased services related to negotiations and other related labor services not needed in the current year.

HUMAN RESOURCES DEPARTMENT

Department Summary cont.

FY 2007-2008 Amended to FY 2008-2009 Adopted:

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$390,383 is an increase of \$186,380. This 8.6% increase is the result of a new projected position (Employee Relations Manager), final implementation services for the HRIS system and HR in-house training to management and support staff City employees. In addition, costs associated with POA negotiations are expected to carry over to next year.



Human Resources staff administering a written exam to Police Recruit applicants.

HUMAN RESOURCES DEPARTMENT

FY 2007-2008 ACCOMPLISHMENTS

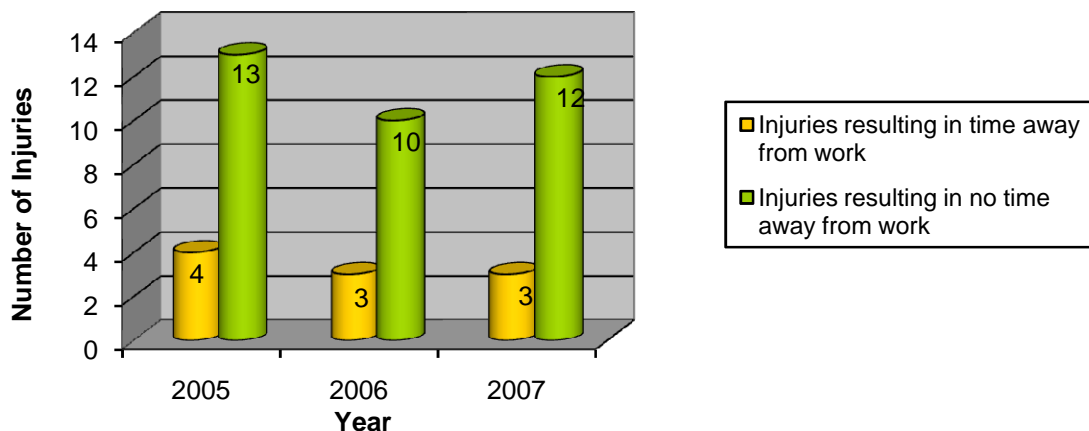
OBJECTIVE	RESULT
1 To successfully complete the negotiations between the City and the Police Officer's Association (POA).	Accomplished. Successfully completed POA negotiations in December 2007. Approved by City Council in January 2008.
2 To successfully complete the negotiations between the City and the Service Employees International Union (SEIU) – Local 521.	Accomplished. Successfully completed negotiations in November 2007. Approved by City Council in December 2007.
3 To conduct the State mandated AB 1825 Training to all City Executives, Division Managers, and Supervisors by December 30, 2007.	Accomplished. Training completed December 2007.
4 To input all employee personnel history into the new Human Resources Information System (HRIS) by January 31, 2008.	Not accomplished. Input incomplete due to insufficient training and staff.
5 To prepare the Classification Schedule for City Council adoption by July 31, 2007.	Accomplished. Resolution adopted by City Council in July 2007 and updated resolution adopted by City Council in April 2008.
6 To prepare quarterly Personnel Action Report for City Manager and City Council.	Accomplished. Quarterly Report prepared and submitted to City Council and City Manager.
7 To conduct training on Effective Management for all Executives and Division Managers.	Not Accomplished: Funds cut from the Adopted Budget.
8 To conduct training on Effective Administrative Support for all support staff (Executive Assistant's, Office Manager's, Secretary's, and Office Assistants).	Not Accomplished: The funding for this activity was not approved in the Adopted Budget.
9 To facilitate 10 monthly labor/management meetings.	Accomplished: SEIU = 7 meetings, POA = 3 meetings, IFPTE = 4 meetings.
10 To implement the second of a two-year Memorandum of Understanding (MOU) between the City and IFPTE-Local 21.	Accomplished. MOU expires on June 30, 2008.
11 To process 100 Personnel Action Forms (PAF) with the appropriate pay period.	Accomplished. Over 200 PAFs prepared and processed during the Fiscal Year.
12 To establish Eligibility Lists within 5 working days from the conclusion of the testing process.	Accomplished. Established over 10 Eligibility Lists during the Fiscal Year.
13 To review and certify 200 applications for open recruitments.	Accomplished. Reviewed over 300 applications and certified over 200 applications during the Fiscal Year.

HUMAN RESOURCES DEPARTMENT

FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
14 To conduct desk audits and/or classification studies on City positions requested by Unions.	Three Desk Audits complete: Administration Services Manager, Deputy City Clerk, Recreation Services Supervisor.
15 To initiate negotiations with IFPTE-Local 21 by March 2008.	Accomplished. Negotiations initiated on April 14, 2008.
16 To facilitate an Operational/ Organizational Assessment.	Accomplished: Completed Community Development Department assessment and presented to Council in February 2008.
17 To implement an employee-paid Short-Term Disability (SDI) Program.	Accomplished: Initiated SDI program in July 2007.
18 To conduct Open Enrollment services for Health, Dental, 125 Plan for all employees during the month of June 2008.	Accomplished: Scheduled for May/June 2008.

Number of Work-Related Injuries Processed by Human Resources by Year



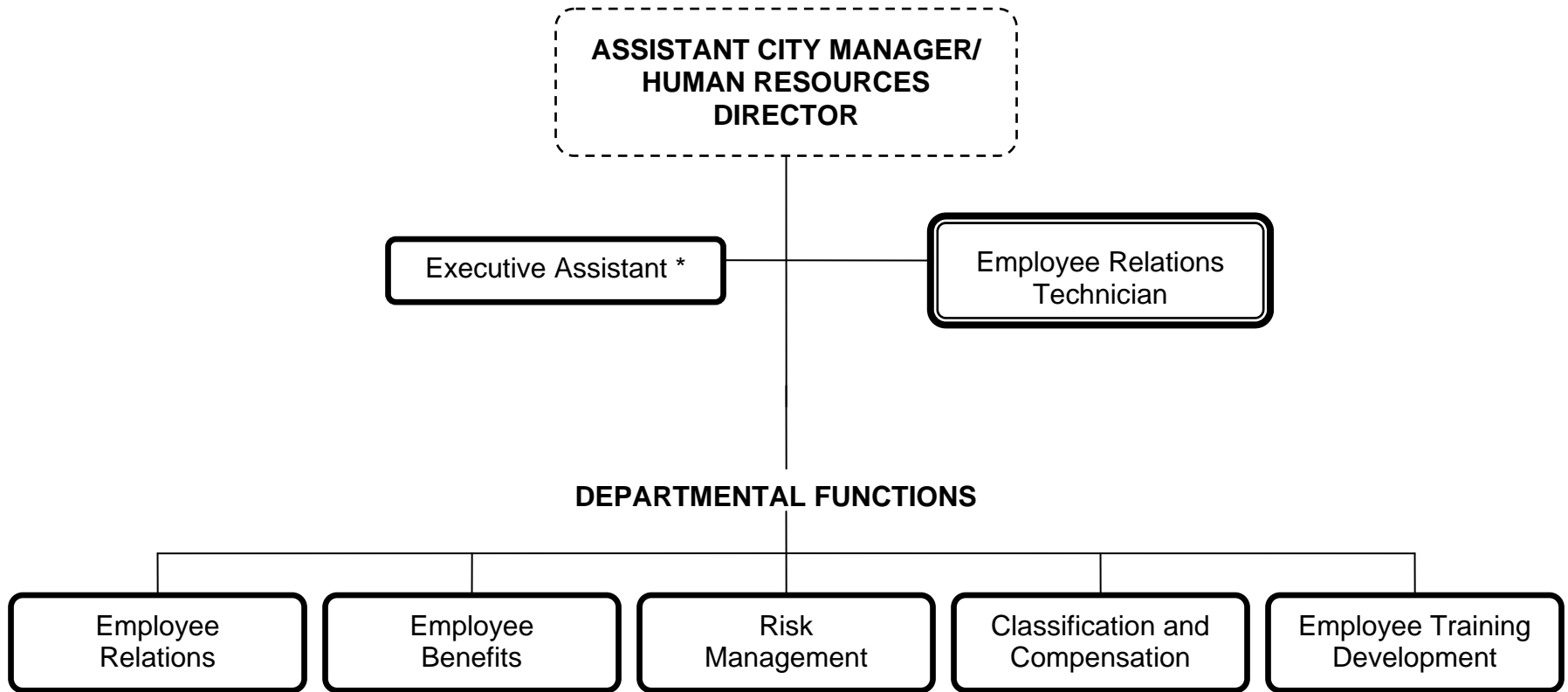
HUMAN RESOURCES DEPARTMENT

FY 2008-2009 OBJECTIVES

1. To successfully complete negotiations between the City and the Police Officer's Association (POA) within 120 days from initial meeting.
2. To successfully complete the negotiations between the City and IFPTE-Local 21 within 60 days into the Fiscal Year.
3. To conduct two (2) State mandated AB 1825 Trainings to all City Executives, Division Managers, and supervisors within six-months from date of hire.
4. To receive vendor training for the new Human Resources Information System (HRIS) by September 30, 2008.
5. To prepare the Classification Schedule for City Council adoption by July 31, 2008.
6. To prepare quarterly Authorized Strength Reports for the City Manager and City Council, within 15 days following end of quarter.
7. To facilitate Effective Management training for all Executives and Division Managers by January 2009.
8. To facilitate Effective Staff Support training for all support staff (Executive Assistants, Office Managers, Secretaries, and Office Assistants) by January 2009.
9. To facilitate at least 10 labor/management meetings with the four (4) bargaining units (International Federation of Professional and Technical Employees (IFPTE)- Local 21 (Unit #1 and Unit #2), Police Officer's Association (POA), Service Employees International Union (SEIU)- Local 521).
10. To update and present for City Council approval, the Personnel Policies and Procedures by March 21, 2009.
11. To achieve and maintain a 5% or lower organizational vacancy rate from the adopted Authorized Strength.
12. To establish Eligibility Lists within five (5) working days from the conclusion of the testing process.
13. To review and certify 200 applications for open recruitments during the fiscal year.
14. To facilitate an Operational/Organizational Assessment approved by City Council for the Community Services Department by January 2009.

HUMAN RESOURCES DEPARTMENT

(Existing Organization)



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* The Executive Assistant position is not funded.

Total FTE: 2