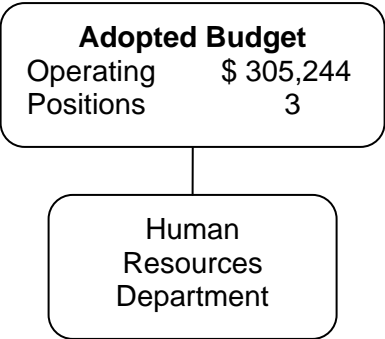
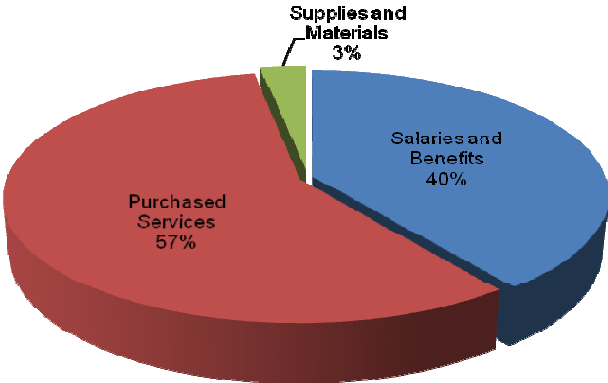


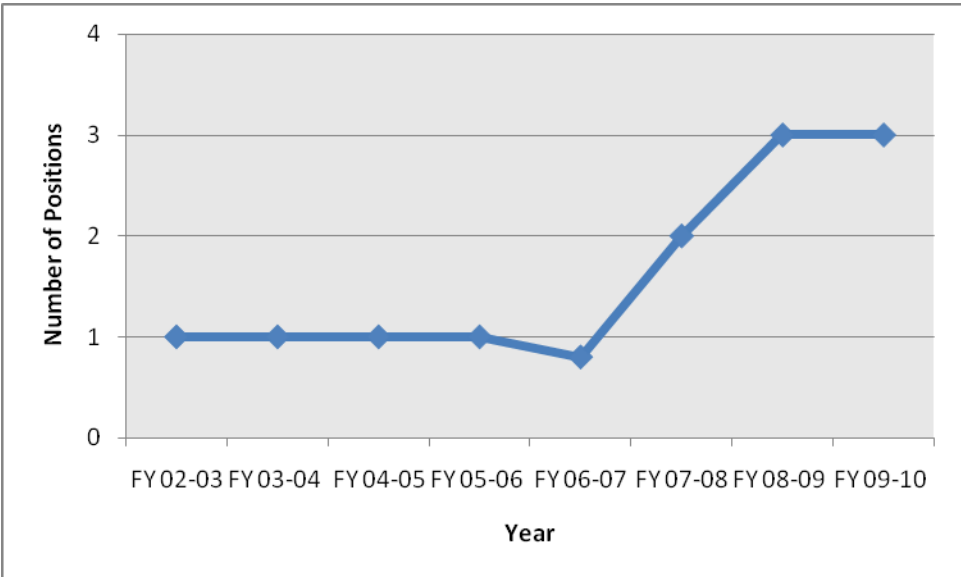
HUMAN RESOURCES DEPARTMENT



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



HUMAN RESOURCES DEPARTMENT

Department Summary

SOURCE

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
50% Measure C Public Safety Funds	0	0	0	25,000	25,000
Special Revenue Fund	0	0	1,300	1,300	1,300
TOTAL	0	0	1,300	26,300	26,300

EXPENDITURES BY DEPARTMENT

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Human Resources Department	168,683	158,158	391,683	288,968	305,244
TOTAL	168,683	158,158	391,683	288,968	305,244

CHARACTER OF EXPENDITURES

PERSONNEL

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Salaries and Benefits	47,197	65,344	217,983	124,368	121,944
Subtotal	47,197	65,344	217,983	124,368	121,944

SUPPLIES AND SERVICES

Purchased Services	115,097	88,505	167,500	155,800	174,500
Supplies and Materials	3,420	4,309	6,200	8,800	8,800
Capital Expenditures	2,969	0	0	0	0
Subtotal	121,486	92,814	173,700	164,600	183,300

TOTAL	168,683	158,158	391,683	288,968	305,244
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NET GENERAL FUND CONTRIBUTION	168,683	158,158	390,383	262,668	278,944
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AUTHORIZED STRENGTH

Position Summary

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Human Resources Department	0.8	2	3	3	3
TOTAL	0.8	2	3	3	3

HUMAN RESOURCES DEPARTMENT

Department Summary cont.

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Position Detail					
Employee Relations Manager	0	0	1	1	1
Employee Relations Technician	0.8	1	1	1	1
Executive Assistant	0	1	1	1	1
TOTAL	0.8	2	3	3	3

Notes:

- 1 Employee Relations Technician position held vacant. Not funded in FY 2009-10.
- 2 Executive Assistant position held vacant. Not funded in FY 2009-10.

HUMAN RESOURCES DEPARTMENT

Department Summary

MISSION STATEMENT

Provide quality services to the City Council, City Manager, City Departments, employees and applicants in the areas of recruitment, testing, classification and compensation analysis, employee benefit analysis and employee/labor relations.

BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES

The functions of the Human Resources Department consist of Administration, Recruitment, Classification and Compensation Analysis, Employee Benefit Analysis, Employee Training and Development, and Employee/Labor Relations. The Assistant City Manager oversees the Department and has a total of 3 dedicated positions including an Employee Relations Manager, Employee Relations Technician and an Executive Assistant to manage the functions.

The emphasis of the Fiscal Year 2009-2010 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:

- Fill and maintain the filled authorized strength in the sworn ranks of the Police Department.
- Create and distribute a City Employee Handbook;
- Establish a City-wide Volunteer program;
- Provide AB1825 Training to all Executives, Managers and Supervisors;
- Prepare and present to City Council the City's Risk Management Policy; and Initiate a City-wide Safety/Risk Management Committee and program in accordance with State law and Association of Bay Area Governments (ABAG) Best Practices;
- Ensure that the City organization is kept abreast of new and changing Employment Laws.
- Continue and complete the negotiations and Memorandum of Understanding between the City and the East Palo Alto Police Officers Association.

SIGNIFICANT CHANGES

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

The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$262,668 is a decrease of \$127,715 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$390,383. Much of the -32.7% decrease is due to a reduction in salary and benefit costs due to positions not being filled through the entire year. Unanticipated revenue of \$25,000 was available to assist with the Recruitment of Sworn personnel reduced the need for General Fund contribution by the same amount.

HUMAN RESOURCES DEPARTMENT

Department Summary cont.

FY 2008-2009 Amended to FY 2009-2010 Adopted:

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$278,944 is an increase of \$16,276 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$262,668. This 5.8% increase is mainly due to shift of funding associated with the Personnel Rules as noted above. Personnel cost reduced as a result of the Employee Relations Technician position not being proposed for funding for the 2009-2010 Fiscal Year. The Fiscal Year 2009-2010 adopted budget also reflects the implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year if necessary and approved.



Human Resources staff administering a written exam to Maintenance Worker applicants



Human Resources staff administering a written exam to Police Recruit applicants

HUMAN RESOURCES DEPARTMENT

FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To successfully complete the negotiations between the City and the Police Officer's Association (POA) within 120 days from initial meeting.	In-Progress. At the time this document was published 42 days has passed since the initial meeting March 31, 2009.
2 To successfully complete the negotiations between the City and the International Federation of Professional and Technical Engineers (IFPTE) – Local 21 within 60-days into the Fiscal Year.	Not Accomplished within 60 days. Parties agreed to State Mediation which concluded in approximately 120 days into Fiscal Year. Agreements Adopted by City Council Resolution in November 2008.
3 To conduct two State mandated AB 1825 Training to all City Executives, Division Managers, and Supervisors by December 30, 2008	Accomplished. Training completed December 2008.
4 To receive vendor training for the new Human Resources Information System (HRIS) by September 30, 2008.	Accomplished. Three-day training provided to staff in July 2008. Training incomplete and additional training to be scheduled.
5 To prepare the Classification Schedule for City Council adoption by July 31, 2008.	Accomplished. Resolution adopted by City Council in July 2008.
6 To prepare quarterly Authorized Strength Report for City Manager and City Council within 15 days following the end of quarter.	Accomplished. Quarterly Authorized Strength Report prepared and submitted within time period.
7 To facilitate Effective Management for all Executives and Division Manager by January 2009.	Not Accomplished: Funds cut from the Adopted Budget. However, each department/division were provided funds in their budgets to receive training.
8 To facilitate Effective staff support training for all support staff (Executive Assistant's, Office Manager's, Secretary's, and Office Assistants) by January 2009.	Not Accomplished: The funding for this activity was not approved in the Adopted Budget. However, each department/division were provided funds in their budget to receive training.
9 To facilitate 10 labor/management meetings with the four (4) bargaining units during the fiscal year.	Accomplished: SEIU = 6 meetings, POA = 2 meetings, IFPTE = 2 meetings.
10 To update and present, for City Council approval, the Personnel Policies and Procedures by March 21, 2009.	Not Accomplished. Moved objective to Fiscal Year 2009-2010.
11 To achieve and maintain a 5% or lower organizational vacancy rate from the adopted authorized strength.	Not Accomplished. Average Vacancy Rate is 7.5%
12 To establish Eligibility Lists within 5 working days from the conclusion of the testing process.	Accomplished.

HUMAN RESOURCES DEPARTMENT

FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
13 To review and certify 200 applications for open recruitments.	Accomplished. Reviewed over 500 applications and certified over 400 applications during the Fiscal Year.
14 To facilitate an Operational/ Organizational Assessment approved by City Council for the Community Services Department by January	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.	Not Accomplished: Fund removed from HR budget.

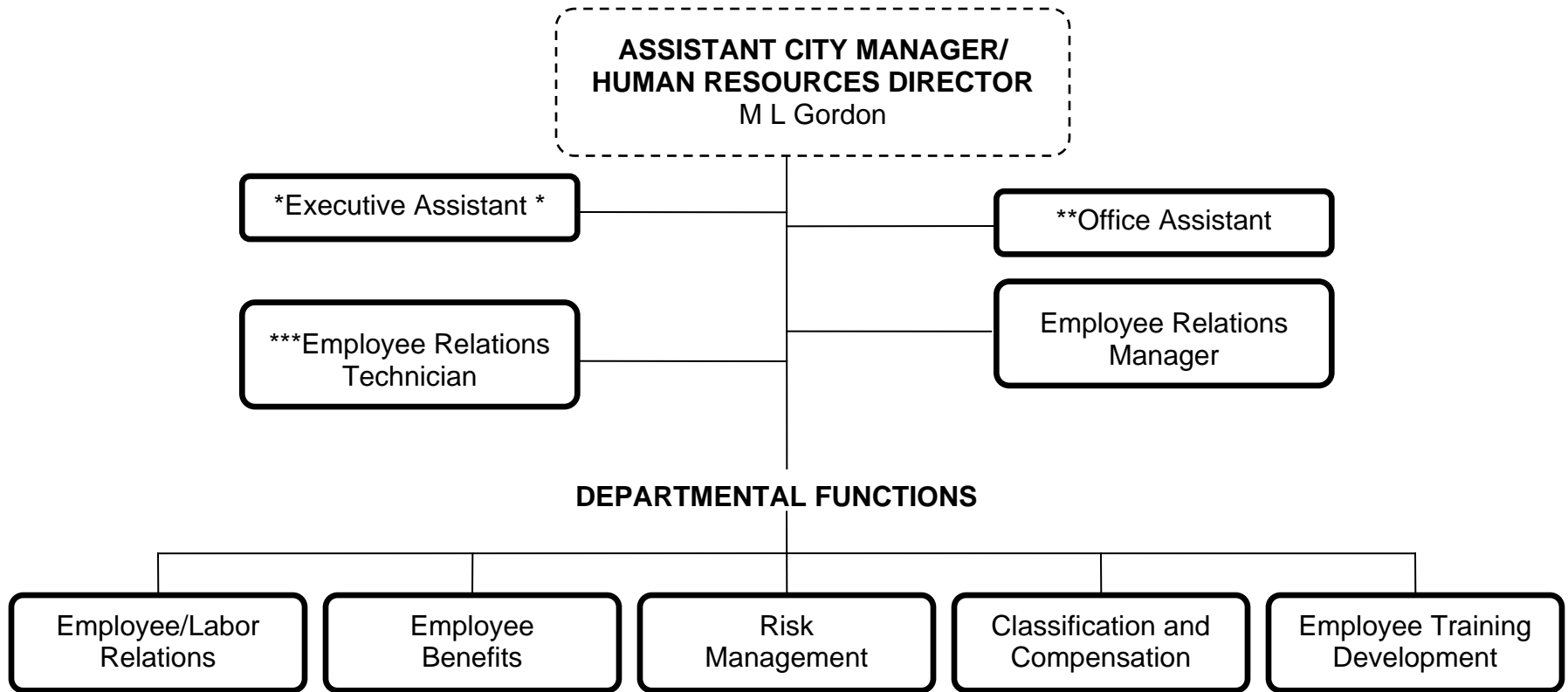
HUMAN RESOURCES DEPARTMENT

FY 2009-2010 OBJECTIVES

1. To successfully complete negotiations between the City and the Police Officer's Association (POA) within 90 days into the new Fiscal Year.
2. To conduct State mandated AB 1825 Trainings to all City Executives, Division Managers, and supervisors by December 30, 2009.
3. To prepare the Classification Schedule for City Council adoption by July 31, 2009.
4. To prepare quarterly Authorized Strength Reports for the City Manager and City Council, within 15 days following end of quarter.
5. 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).
6. To update and present for City Council approval, the Personnel Policies and Procedures by March 31, 2010.
7. To achieve and maintain a 5% or lower organizational vacancy rate from the adopted and active Authorized Strength.
8. To establish Eligibility Lists within five (5) working days from the conclusion of the testing process.
9. To review and certify 200 applications for open recruitments during the fiscal year.
10. To present to Council for adoption, the City's Risk Management Policy by July 31, 2009.
11. To present to Council for adoption, the City's Injury Illness Prevention Program (IIPP) by July 31, 2009.
12. To establish and facilitate the City's Risk Management Committee by October 30, 2009.
13. To achieve and maintain full staffing or sworn positions in the Police Department during Fiscal Year 2009-2010.

HUMAN RESOURCES DEPARTMENT

(Existing Organization)



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* The Executive Assistant position is not funded.

** Temporary Office Assistant

***Employee Relations Technician not funded in FY 2009-2010

Total Positions: 4