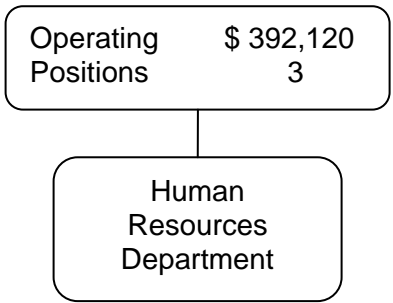
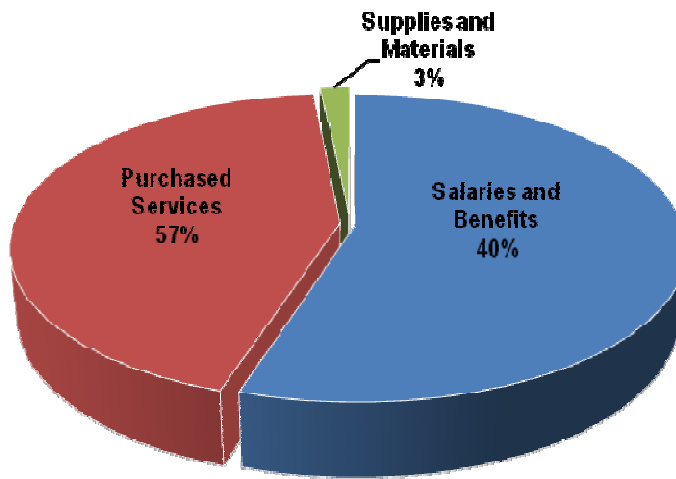


HUMAN RESOURCES DEPARTMENT

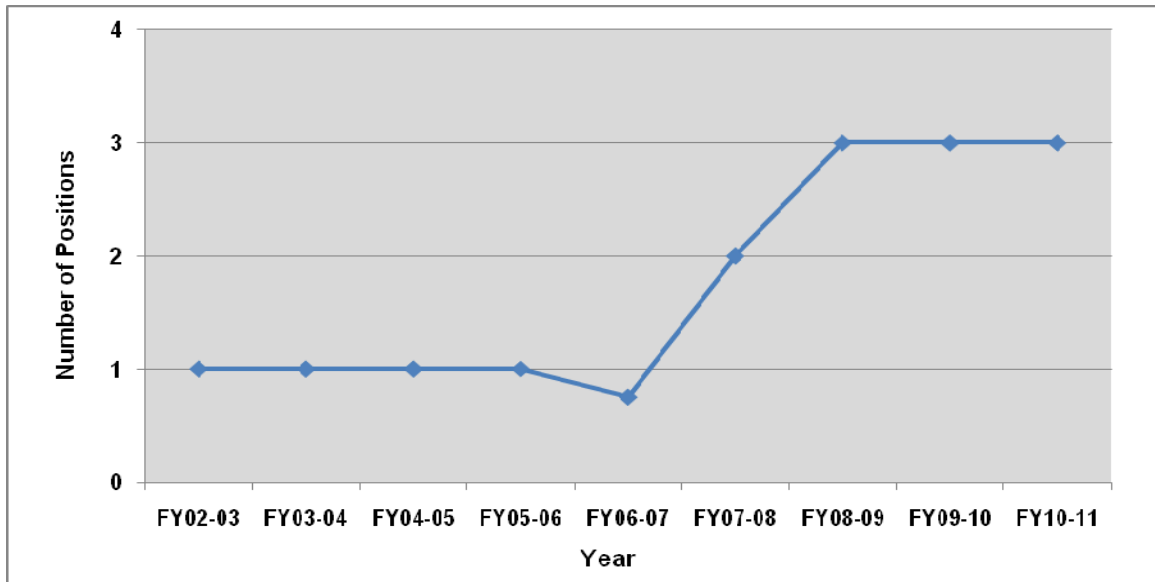
FY 2010-2011 Adopted Budget



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



HUMAN RESOURCES DEPARTMENT

FY 2010-2011 Adopted Budget

Department Summary

SOURCE

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Measure C Crime Prevention Fund	-	16,033	25,000	41,745	41,924
Grant	-	-	-	1,000	1,000
Special Revenue Fund	-	-	1,300	-	-
TOTAL	-	16,033	26,300	42,745	42,924

EXPENDITURES BY DEPARTMENT

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Human Resources Department	158,158	168,227	305,244	313,732	392,120
TOTAL	158,158	168,227	305,244	313,732	392,120

CHARACTER OF EXPENDITURES

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
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PERSONNEL

Salaries and Benefits	65,344	112,370	121,944	158,932	215,620
Subtotal	65,344	112,370	121,944	158,932	215,620

SUPPLIES AND SERVICES

Purchased Services	88,505	50,937	174,500	140,400	170,200
Supplies and Materials	4,309	4,920	8,800	14,400	6,300
Subtotal	92,814	55,857	183,300	154,800	176,500

TOTAL	158,158	168,227	305,244	313,732	392,120
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NET GENERAL FUND CONTRIBUTION	158,158	152,194	278,944	270,987	349,196
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AUTHORIZED STRENGTH

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
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Position Summary

Human Resources Department	2	3	3	3	3
TOTAL	2	3	3	3	3

HUMAN RESOURCES DEPARTMENT

FY 2010-2011 Adopted Budget

Department Summary cont.

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
Position Detail					
Employee Relations Manager	-	1	1	1	1
Employee Relations Technician	1	1	1	1	1
* HR Assistant	-	-	1	1	1
Executive Assistant	1	1	-	-	-
TOTAL	2	3	3	3	3

Notes:

- * HR Assistant position was established in FY08-09 and traded for the Executive Assistant position.

HUMAN RESOURCES DEPARTMENT

FY 2010-2011 Adopted Budget

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 HR Assistant to manage the functions.

The emphasis of the Fiscal Year 2010-2011 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;
- Provide AB1825 Training to all Executives, Managers and Supervisors;
- Prepare and present to City Council the City's Injury Illness Prevention Program (IIPP) policy; and facilitate 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 between the City and the East Palo Alto Police Officers Association; and initiate negotiations between the City and the Service Employees International Union (SEIU) local 521.

SIGNIFICANT CHANGES

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

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$270,987 is a decrease of -\$7,957 from the Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$278,944. This -2.9% decrease is not significant; however, it is important to note that Measure C funds were used for recruiting public safety personnel. A very aggressive and successful recruitment effort was implemented by Human Resource filling most of the vacant sworn positions and providing ongoing Eligibility Lists for the department to background and determine if applicants meet the Peace Officers Standards and Training Guidelines and departmental needs. The Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year was not required and is not reflected in the FY2009-2010 Amended Budget.

HUMAN RESOURCES DEPARTMENT

FY 2010-2011 Adopted Budget **Department Summary cont.**

FY 2009-2010 Amended to FY 2010-2011 Adopted:

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$349,196 is an increase of \$78,209 from the Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$270,987. This 28.9% proposed increase reflects full year's funding of the vacant positions during the year. In addition, the adopted budget includes costs associated with professional services to update the Employer/Employee Relations Resolution (EERR), the City Personnel Policies and Procedures; and the union negotiations. The Adopted Budget includes a cost of living adjustment.



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 2010-2011 Adopted Budget

FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1. To successfully complete negotiations between the City and the Police Officer's Association (POA) within 90 days into the new Fiscal Year.	Accomplished – September 2009
2. To conduct State mandated AB 1825 Trainings to all City Executives, Division Managers, and supervisors by December 30, 2009.	Accomplished – January 2010
3. To prepare the Classification Schedule for City Council adoption by July 31, 2009.	Accomplished – September 2009
4. To prepare quarterly Authorized Strength Reports for the City Manager and City Council, within 15 days following end of quarter.	Accomplished – October 2009, January 2010, April 2010
5. To facilitate at least 10 labor/management meetings with the four (4) bargaining units (International Federation of Professional and Technical Employees (IFTPE)- Local 21 (Unit #1 and #2), Police Officer's Association (POA), Service Employees International Union (SEIU)-Local 521).	Partially Accomplished: IFPTE: Two meetings POA: No meetings due to active negotiation SEIU: One meeting
6. To update and present for City Council approval, the Personnel Policies and Procedures by March 31, 2010.	Not Accomplished. RFQ out for responses.
7. To achieve and maintain a 5% or lower organizational vacancy rate from the adopted and active Authorized Strength.	Accomplished
8. To establish Eligibility Lists within five (5) working days from the conclusion of the testing process.	Accomplished
9. To review and certify 200 applications for open recruitments during the fiscal year.	Accomplished
10. To present to Council for adoption, the City's Risk Management Policy by July 31, 2009.	Accomplished
11. To present to Council for adoption, the City's Injury Illness Prevention Program (IIPP) by July 31, 2009.	Not Accomplished
12. To establish and facilitate the City's Risk Management Committee by October 30, 2009.	Not Accomplished
13. To achieve and maintain full staffing for sworn positions in the Police Department during Fiscal Year 2009-2010.	Not Accomplished

HUMAN RESOURCES DEPARTMENT

FY 2010-2011 Adopted Budget

FY 2010-2011 OBJECTIVES

1. To successfully complete negotiations between the City and the Police Officers Association (POA) by October 30, 2010.
2. To successfully initiate negotiation between the City and the Service Employees International Union (SEIU) local 521 by May 31, 2011.
3. **To achieve and maintain full authorized strength staffing in the sworn ranks of the Police Department.**
4. To ensure that eligibility lists are created and maintained in order that vacant positions are filled within the year.
5. **To update the City Personnel Policies and Procedures by March 30, 2011.**
6. **To initiate on RFP process for a consultant, approved by City Council, to update the City's Employer/Employee Relations Resolution (EERR) by October 30, 2010.**
7. **To achieve a 95% or greater employee retention rate.**

(Bold reflects City Council Strategic Plan Goals and Objectives)

HUMAN RESOURCES DEPARTMENT

FY 2010-2011 Adopted Budget

(Existing Organization)

**ASSISTANT CITY MANAGER/
HUMAN RESOURCES DIRECTOR**
M L Gordon

HR Assistant

Employee Relations
Technician

Employee Relations
Manager

DEPARTMENTAL FUNCTIONS

Employee/Labor
Relations

Employee
Benefits

Risk
Management

Classification and
Compensation

Employee Training
Development

Total Positions: 3

DB-50