

***Human Resources Department***

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## Human Resources Department

### Departmental Summary

FUND/ACTIVITY	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
<b>General Fund:</b>				
<b>Revenue</b>				
Employee Relations	354,064	440,560	379,770	391,750
Occupational Health and Safety	75,104	86,937	78,180	83,740
Employee Health Clinic	284,295	266,170	281,740	334,760
Total Revenues	<u>713,463</u>	<u>793,667</u>	<u>739,690</u>	<u>810,250</u>
<b>Expenditure</b>				
Employee Relations	1,597,948	1,886,531	2,747,791	1,860,539
Occupational Health and Safety	79,220	86,937	78,180	83,740
Employee Health Clinic	313,702	266,180	281,740	334,760
Total Expenditures	<u>1,990,870</u>	<u>2,239,648</u>	<u>3,107,711</u>	<u>2,279,039</u>
Subsidy	1,277,407	1,445,981	2,368,021	1,468,789
<b>Personnel</b>				
Employee Relations	10.00	10.00	10.00	10.00
Occupational Health and Safety	1.00	1.00	---	---
Total Personnel	<u>11.00</u>	<u>11.00</u>	<u>10.00</u>	<u>10.00</u>
<b>Internal Service Funds:</b>				
<b>Expenditure</b>				
Health/Dental Insurance	20,051,132	24,019,826	22,693,872	25,044,168
Total Expenditures	<u>20,051,132</u>	<u>24,019,826</u>	<u>22,693,872</u>	<u>25,044,168</u>
<b>Special Revenue Funds:</b>				
<b>Expenditure</b>				
Special Revenue Funds	9,452,760	10,265,461	10,298,281	11,426,330
Total Expenditures	<u>9,452,760</u>	<u>10,265,461</u>	<u>10,298,281</u>	<u>11,426,330</u>
Expenditure Total	<u><u>31,494,762</u></u>	<u><u>36,524,935</u></u>	<u><u>36,099,864</u></u>	<u><u>38,749,537</u></u>
Personnel Total	<u><u>11.00</u></u>	<u><u>11.00</u></u>	<u><u>10.00</u></u>	<u><u>10.00</u></u>

## Human Resources Department


**Employee Relations**  
**GE001 HRS010000**  
**General Fund**

### Description:

The function of Human Resources is to support City operating departments by recruiting, hiring, and retaining a quality work force and providing administrative support to the Civil Service Commission.

### Revenue Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Charges for Services/User Fees	205	---	200	200
Other	353,859	440,560	379,570	391,550
Revenue Totals	354,064	440,560	379,770	391,750

### Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	867,459	1,040,141	970,961	1,024,309
Transfers to Other Funds	655,000	755,000	1,695,000	755,000
Contractual Services	71,600	81,640	72,630	72,030
Other Services and Charges	611	3,000	3,000	3,000
Commodities	3,278	6,750	6,200	6,200
Total Expenditure	1,597,948	1,886,531	2,747,791	1,860,539

Subsidy	1,243,884	1,445,971	2,368,021	1,468,789
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The FY 2009 amended increase for transfers is for an estimated increase in severance payouts related to staffing reductions as presented at the Council workshop.

### Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager - Employee Servic	1.00	1.00	1.00	1.00
Human Resources Manager - Performance & S	1.00	1.00	1.00	1.00
Equal Opportunity Administrator	1.00	1.00	---	---
HRIS Analyst	1.00	1.00	---	---
Human Resources Analyst	1.00	1.00	1.00	1.00
Payroll and Benefits Analyst	1.00	1.00	1.00	1.00
Employee Development Specialist	---	---	1.00	1.00
Human Resources Generalist	---	---	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Compensation Specialist	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	10.00	10.00	10.00	10.00

## Human Resources Department

**Occupational Health and Safety**  
**GE001 HRS040000**  
**General Fund**

**Description:**

The function of Occupational Health and Safety is to pay the costs to administer the city's worker compensation program.

**Revenue Detail:**

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Other	75,104	86,937	78,180	83,740
Revenue Totals	75,104	86,937	78,180	83,740

**Expenditure Detail:**

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	70,122	72,197	39,500	---
Contractual Services	3,733	10,040	33,680	78,740
Commodities	5,365	4,700	5,000	5,000
Total Expenditure	79,220	86,937	78,180	83,740

Subsidy	4,116	---	---	---
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Change in budget reflect outsourcing the program with EMC with an intent to enhance the program at no additional cost.

**Personnel Detail:**

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Workers Compensation Specialist	1.00	1.00	---	---
Total Full-time Permanent Employees	1.00	1.00	---	---

## **Human Resources Department**

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**Employee Health Clinic**  
**GE001 HRS070000**  
**General Fund**

**Description:**

The function of the fund is to provide full-service occupational health needs ranging from pre-employment drug testing and physicals to post injury care.

**Revenue Detail:**

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Other	284,295	266,170	281,740	334,760
Revenue Totals	284,295	266,170	281,740	334,760

**Expenditure Detail:**

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Contractual Services	313,702	265,480	281,440	334,460
Commodities	---	700	300	300
Total Expenditure	313,702	266,180	281,740	334,760

Subsidy	29,407	10	---	---
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Increase is based on increased clinic utilization resulting from workplace injuries and increased health care costs.

**Human Resources Department**

**◆◆ Health/Dental Insurance  
IS301 HRS960100  
Health and Dental Fund**

**Description:**

The Health/Dental Insurance fund is established to pay health insurance premium payments for active employees and non-medicare retirees, and to pay dental claims and administrative costs for active employees and all participating retirees.

**Expenditure Detail:**

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Contractual Services	20,052,257	24,019,826	22,693,872	25,044,168
Other Services and Charges	(1,125)	---	---	---
Total Expenditure	20,051,132	24,019,826	22,693,872	25,044,168

FY 2010 represents an anticipated 10.4% cost increase over amended 09.

## ***Human Resources Department***

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### **◆◆ Special Revenue Funds**

ORGANIZATION CODE		2007-08	2008-09		2009-10
		ACTUAL	ADOPTED	AMENDED	RECOMM.
SP451 HRS961000	Other Employee Benefits	9,186,824	10,070,461	10,095,031	11,231,330
SP720 HRS980099	City Wide Training and Benchmarking	<u>265,936</u>	<u>195,000</u>	<u>203,250</u>	<u>195,000</u>
	Total Special Revenue Funds	9,452,760	10,265,461	10,298,281	11,426,330