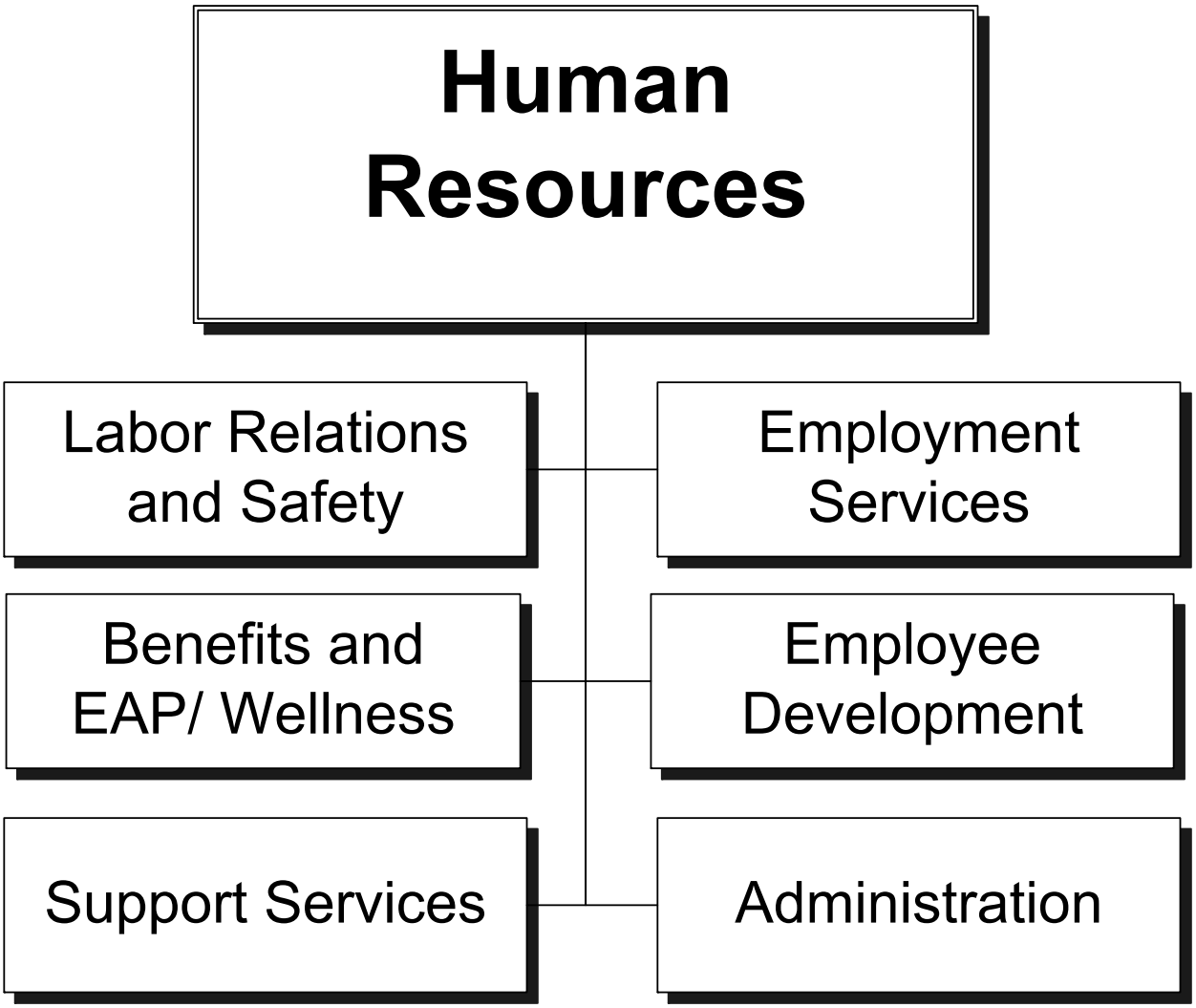
Human Resources
Labor Relations and Safety
Employment Services
Benefits and EAP/ Wellness
Employee Development
Support Services
Administration

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Human Resources	25

Program Goal

The Human Resources Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 9,520,059	$ 9,949,259	$ 10,004,546	0.6%
CONTRACTUAL SERVICES	2,525,290	1,971,502	1,853,283	-6.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,608,178)	(1,346,867)	(1,343,377)	0.3%
SUPPLIES	101,333	111,456	112,456	0.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	85,300	1,057,670	783,430	-25.9%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 10,623,804	$ 11,743,020	$ 11,410,338	-2.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	94.0	94.0	92.0	-2.1%
PART-TIME POSITIONS (FTE)	1.1	1.1	1.1	-
TOTAL	95.1	95.1	93.1	-2.1%

SOURCE OF FUNDS

General Funds	$ 10,191,704	$ 10,285,480	$ 10,225,289	-0.6%
City Improvement Funds	85,300	1,057,670	783,430	-25.9%
Other Restricted Funds	346,800	399,870	401,619	0.4%
TOTAL	$ 10,623,804	$ 11,743,020	$ 11,410,338	-2.8%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Human Resources	25

ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Administration	$ 1,323,904	$ 1,144,719	$ 1,184,073
Support Services	2,167,006	2,389,320	2,445,067
Benefits and EAP/Wellness	2,182,405	2,415,526	2,357,774
Employee Development	1,190,914	1,282,017	1,209,768
Employment Services	2,411,234	1,592,601	1,631,603
Labor Relations and Safety	2,871,219	3,208,034	3,142,000
Debt Service	85,300	1,057,670	783,430
Inter-Departmental Charges	(1,608,178)	(1,346,867)	(1,343,377)
Total	$ 10,623,804	$ 11,743,020	$ 11,410,338

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Human Resources				25
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Safety Analyst II position and a Senior Business Systems Analyst position.	(2.0)	($146,000)			
Total	(2.0)	($146,000)			

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Human Resources	25

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		11.1	-	11.1	-	11.1
Support Services		21.0	-	21.0	(1.0)	20.0
Benefits and EAP/Wellness		15.0	-	15.0	-	15.0
Employee Development		10.0	-	10.0	-	10.0
Employment Services		14.0	-	14.0	-	14.0
Labor Relations and Safety		24.0	-	24.0	(1.0)	23.0
Total Human Resources		95.1	-	95.1	(2.0)	93.1
DETAIL BY DIVISION						
Administration						
Full Time						
Human Resources Director	908	1.0	-	1.0	-	1.0
Human Resources Aide	726	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Senior Human Resources Analyst	033	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Human Resources Aide*U7	026	2.0	-	2.0	-	2.0
Total Full Time		10.0	-	10.0	-	10.0
Part Time						
Municipal Security Guard*U8	723	1.1	-	1.1	-	1.1
Total Part Time		1.1	-	1.1	-	1.1
Total Administration		11.1	-	11.1	-	11.1
Support Services						
Full Time						
Deputy Human Resources Dir	842	1.0	-	1.0	-	1.0
Human Resources Aide	726	6.0	-	6.0	-	6.0
Senior Human Resources Clerk	723	3.0	-	3.0	-	3.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Human Resources Supervisor	038	2.0	-	2.0	-	2.0
Senior Business Systems Anlyst	036	1.0	-	1.0	(1.0)	-
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Senior Human Resources Analyst	033	1.0	-	1.0	-	1.0
Human Resources Analyst	030	1.0	-	1.0	-	1.0
Human Resources Aide*U7	026	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		21.0	-	21.0	(1.0)	20.0
Total Support Services		21.0	-	21.0	(1.0)	20.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Human Resources	25

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Benefits and EAP/Wellness						
Full Time						
Deputy Human Resources Dir	842	1.0	-	1.0	-	1.0
Benefits Aide	726	2.0	-	2.0	-	2.0
Human Resources Aide	726	2.0	-	2.0	-	2.0
Senior Human Resources Clerk	723	1.0	-	1.0	-	1.0
Human Resources Supervisor	038	2.0	-	2.0	-	2.0
Benefits Analyst II*IT	035	1.0	-	1.0	-	1.0
Benefits Analyst II	033	5.0	-	5.0	-	5.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		15.0	-	15.0	-	15.0
Total Benefits and EAP/Wellness		15.0	-	15.0	-	15.0
Employee Development						
Full Time						
Secretary II*U8	721	1.0	-	1.0	-	1.0
Human Resources Supervisor	038	1.0	-	1.0	-	1.0
Lead Business Systems Analyst	038	1.0	-	1.0	-	1.0
Curriculum/Trng Coord*Supv Dev	034	2.0	-	2.0	-	2.0
Curriculum/Training Coord	033	5.0	-	5.0	-	5.0
Total Full Time		10.0	-	10.0	-	10.0
Total Employee Development		10.0	-	10.0	-	10.0
Employment Services						
Full Time						
Deputy Human Resources Dir	842	1.0	-	1.0	-	1.0
Human Resources Aide	726	2.0	-	2.0	-	2.0
Secretary II*U8	721	2.0	-	2.0	-	2.0
Human Resources Supervisor	038	1.0	-	1.0	-	1.0
Senior Human Resources Analyst	033	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Employment Services		14.0	-	14.0	-	14.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Human Resources	25

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Labor Relations and Safety						
Full Time						
Labor Relations Adm	903	1.0	-	1.0	-	1.0
Human Resources Aide	726	1.0	-	1.0	-	1.0
Senior Human Resources Clerk	723	1.0	-	1.0	-	1.0
Human Resources Clerk	721	2.0	-	2.0	-	2.0
Human Resources Supervisor	038	2.0	-	2.0	-	2.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Human Resources Officer	035	5.0	-	5.0	-	5.0
Industrial Hygienist	035	3.0	-	3.0	-	3.0
Safety Analyst II	033	3.0	-	3.0	(1.0)	2.0
Senior Human Resources Analyst	033	2.0	-	2.0	-	2.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		24.0	-	24.0	(1.0)	23.0
Total Labor Relations and Safety		24.0	-	24.0	(1.0)	23.0
Total Human Resources		95.1	-	95.1	(2.0)	93.1