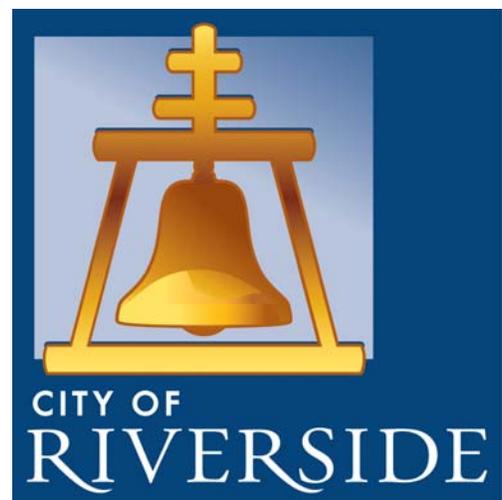


HUMAN RESOURCES DEPARTMENT

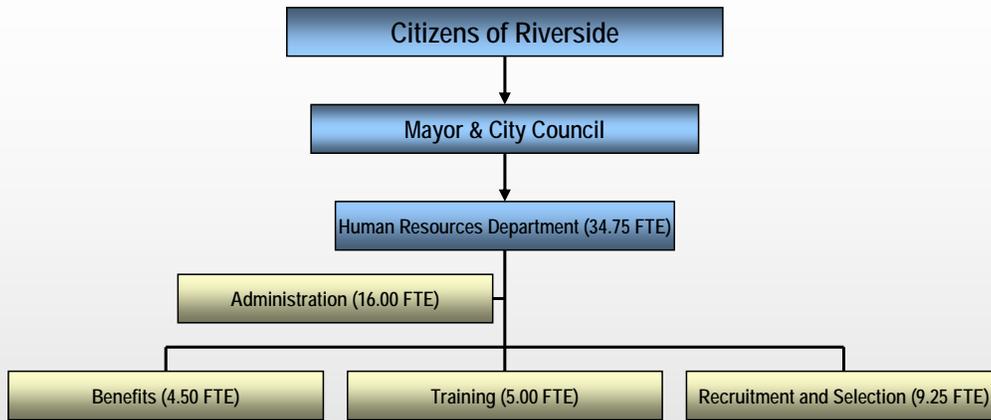
MISSION STATEMENT

The Mission of the Human Resources Department is to provide highly progressive personnel services as a business partner with City Departments and to offer the highest degree of professionalism and integrity to support a workforce that is representative of the community and free of discriminatory practices.

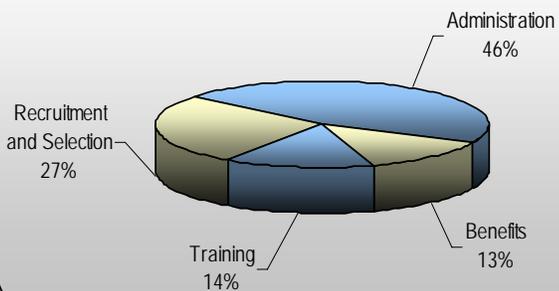


HUMAN RESOURCES DEPARTMENT

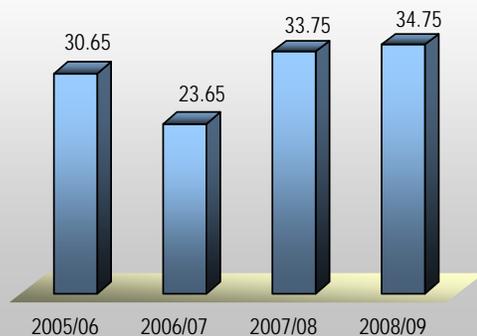
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



HUMAN RESOURCES DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Human Resources Department balances service and regulatory requirements with responsibilities in critical areas including Benefits, Classification and Compensation, Employee and Employer Relations, Records Management and Employee Transactions, Recruitment and Selection, Training and Development, Municipal Volunteer Program, and Special Youth Job Training Programs. Our goal is to provide a safe and discriminatory free work environment for all – the workforce, prospective employees, and the community. Equally important, the Human Resources Department is to partner with Departments in meeting their multiple personnel, staffing, and related needs.

We are committed to providing quality service to our internal customers in order that they can fulfill their goals and objectives to the City Council and citizens of Riverside. We are equally committed to provide the workforce with training in order that they can meet the contemporary requirements of their respective positions and develop into the best employees they can possibly be. We assure employees an objective Human Resources Department to assist them in a multitude of personnel assistance and guidance needs they may have during their career with the City.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2005/06	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	19.25	20.25	16.00	16.00	-
Benefits					
Benefits	3.40	3.40	4.50	4.50	-
Worker's Compensation	6.00	-	-	-	-
Safety	2.00	-	-	-	-
Training	-	-	4.00	5.00	1.00
Recruitment and Selection	-	-	9.25	9.25	-
Total Personnel	30.65	23.65	33.75	34.75	1.00

HUMAN RESOURCES DEPARTMENT

DEPARTMENT GOALS

1. To attract, test, and certify qualified applicants in a fair, open manner and in compliance with federal, state, and local regulations.
2. To ensure competitive salaries, proper classifications, well-designed career ladders, and comprehensive benefits for all employees.
3. To provide effective skill, supervisory, and professional development training for current and new employees including special programs designed to promote youth and community opportunities.
4. To provide administrative support services, policy direction, and leadership to achieve Department objectives.
5. To negotiate, adopt, and administer agreements between the City and bargaining units and provide fair and consistent consultation services related to employee disciplinary matters.

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Successfully rolled out the findings of the Citywide Classification study and developed implementation strategies.	Goal #2	N/A
2	Effectively utilized technology within the Benefits Division, including implementation of a leave of absence tracking system.	Goal #2 / Goal #4	N/A
3	Developed a training program for managers and supervisors in accordance with the management audit, including completing the Citywide training needs assessment and designing a new training and development program to meet the current and future needs of the organization.	Goal #3	N/A
4	Established a process for becoming a performance data-driven department using the management audit proposed metrics. Implemented new tracking and reporting measurements, monitoring of performance, and recommendations for improvements.	Goal #4	N/A
5	Identified and implemented process improvements related to personnel actions using technology.	Goal #4	N/A
6	Updated and revised the Human Resources policies and procedures manual to incorporate additional management audit recommendations.	Goal #4	N/A
7	Recruited and placed 100 college interns throughout the City.	Goal #4	N/A
8	Developed sound tracking and reporting systems for employee grievances and employee relations cases.	Goal #5	N/A
9	Implemented a process to make advanced preparations for the next labor negotiation season in accordance with the management audit.	Goal #5	N/A

HUMAN RESOURCES DEPARTMENT

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Created the new Employee Relations Division to fully serve the Labor and Employee Relations needs of the City.	Goal #5	N/A

FISCAL YEAR 2008/09 DEPARTMENT OBJECTIVES

	Objective	Related Goal	Related City Council Goal
1	To revamp the department's approach and practices in testing and selection to ensure job relatedness, objectivity, and fairness by developing and consistently applying standards regarding the use of different types of selection methods for City classifications and instituting professional bilingual testing.	Goal #1	N/A
2	To develop and implement a broadly based employee wellness program, including educational programs, workshops, and events on topics related to employee health and wellness.	Goal #2	N/A
3	To setup training programs for legally mandated courses and implement a tracking system as well as evaluate the effectiveness of the M3P training curriculum.	Goal #3	N/A
4	To update and revise the Human Resources Policies and Procedures Manual to include the City's definition of merit principles and reflect new/revised policies, practices, and procedures.	Goal #4	N/A
5	To evaluate the effectiveness of the Human Resources Department's performance metrics, compare to industry standards, and implement new processes and procedures accordingly.	Goal #4	N/A
6	To implement automation of personnel action processing for transfers and promotions.	Goal #4	N/A
7	To develop an Employee Relations Manual, including mission statement, core values and principles, forms and templates, and other easy-to-reference resources.	Goal #4	N/A
8	To establish Employee Relations "liaisons" in every City department to work with on Employee Relations matters and objectives.	Goal #4	N/A
9	To completely utilize the IFAS grievance tracking system for all employee and labor relations activity, and produce regular progress reports to monitor the activity.	Goal #4	N/A
10	To successfully negotiate MOU re-openers with SEIU, RCFA, IBEW Utility Unit, IBEW Supervisory, and Fire Management.	Goal #5	N/A

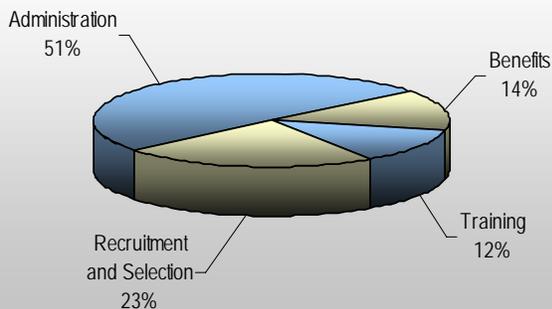
HUMAN RESOURCES DEPARTMENT

BUDGET SUMMARY BY DIVISION

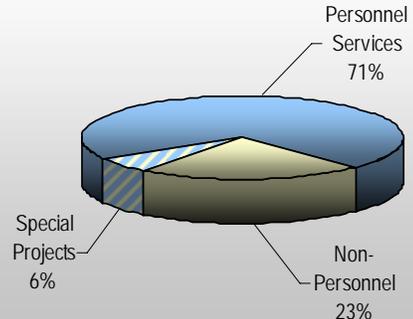
	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	2,830,533	2,946,488	1,994,797	1,612,937	-19.14%
Community Relations	94	-	-	-	---
Benefits	6,751,235	437,255	587,989	447,417	-23.91%
Safety	543,564	-	-	-	---
Training	-	503	522,132	387,317	-25.82%
Recruitment and Selection	-	2,356	916,313	739,345	-19.31%
Current Operations Budget	\$ 10,125,427	\$ 3,386,602	\$ 4,021,231	\$ 3,187,016	-20.75%

NOTE: The substantial budget decrease in fiscal year 2006/07 is primarily attributable to the transfer of the Safety Division, Workers Compensation Division, and Insurance Trust Funds into and out of the Human Resources Department.

BUDGET BY DIVISION



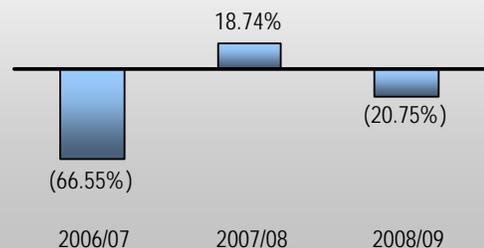
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



HUMAN RESOURCES DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Personnel Services	2,438,182	1,765,804	2,408,467	2,257,983	-6.25%
Non-Personnel	7,086,966	1,426,115	1,229,776	738,133	-39.98%
Special Projects	600,279	194,683	382,988	190,900	-50.16%
Current Operations Budget	\$ 10,125,427	\$ 3,386,602	\$ 4,021,231	\$ 3,187,016	-20.75%
Equipment Outlay	5,608	1,761	-	-	---
Debt Service	13,368	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	829,387	439,737	580,544	483,028	-16.80%
Charges To Others	(4,427,661)	(4,165,782)	(4,419,862)	(3,508,195)	-20.63%
Total Budget	\$ 6,546,129	\$ (337,682)	\$ 181,913	\$ 161,849	-11.03%

NOTE: The substantial budget decrease in fiscal year 2006/07 is primarily attributable to the transfer of the Safety Division, Workers Compensation Division, and Insurance Trust Funds into and out of the Human Resources Department.

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One position was transferred from the Office of the Mayor and reclassified to full-time to support Citywide training programs.
2. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

1. Funding for various non-personnel costs such as training was reduced as part of the strategy to balance the General Fund budget.
2. Debt service budgeted in the Debt Administration Section of the Office of the City Manager is now charged to the Department to which it can be attributed.

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Administration
101 - 210000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2100000	Salaries-Regular	965,618	864,145	864,145	839,725	(2) %
411110	2100000	Salaries-Temp & Part Time	42,954	21,944	21,944	0	---
411410	2100000	Vacation Payoff	70,210	0	0	0	---
411420	2100000	Sick Leave Payoff	24,872	0	0	0	---
412000	2100000	Emp Pension & Benefits	386,305	400,824	400,824	362,312	(9) %
413120	2100000	OT at 1.5 Rate	273	0	0	0	---
Personnel Services Total			1,490,236	1,286,913	1,286,913	1,202,037	(6) %
421000	2100000	Professional Services	409,604	227,500	273,536	52,500	(76) %
421100	2100000	Outside Legal Svcs	251,719	125,000	125,000	50,000	(60) %
422000	2100000	Utility Services	28,018	23,252	23,252	10,677	(54) %
423000	2100000	Rentals & Transport	292,529	236,417	236,417	236,417	%
424000	2100000	Maint & Repairs	439	2,400	2,400	2,400	%
425000	2100000	Office Exp & Supplies	196,139	28,800	95,976	23,800	(17) %
425200	2100000	Periodicals/Dues	924	1,953	1,953	1,953	%
426000	2100000	Materials & Supplies	26,824	4,600	17,814	4,600	%
427100	2100000	Travel & Meeting	9,161	18,380	18,380	0	---
428100	2100000	Adjuster Service Fees	4,446	0	0	0	---
428400	2100000	Insurance/All Other	41,607	14,364	14,364	3,335	(76) %
428420	2100000	Insurance Charges - Direct	153	218	218	218	%
Non-personnel Expenses Total			1,261,568	682,884	809,311	385,900	(43) %
450338	2100000	Drug & Alcohol Testing Program	10,113	25,000	25,000	25,000	%
450339	2100000	Reset Program	304	0	0	0	---
452003	2100000	Volunteer Coordination Program	5,526	0	0	0	---
452004	2100000	City-Wide Employee Training	119,316	0	49,495	0	---
452005	2100000	Education Reimbursement Prog	44,478	0	9,762	0	---
452011	2100000	Employee Recognition Program	14,224	0	2,266	0	---
453183	2100000	Interpreter Services	719	0	60	0	---
Special Projects Total			194,683	25,000	86,584	25,000	---
462308	2100000	Office Furn & Eq-Computer Acqu	1,761	0	0	0	---
Equipment Outlay Total			1,761	0	0	0	---
881100	2100000	General Fund Allocation Chgs	199,899	370,121	370,121	326,676	(11) %
881200	2100000	Central Svc Allocation Chgs	180,945	0	0	0	---
882101	2100000	Annual Utilization Chgs 101 Fd	0	56,000	56,000	0	---
882510	2100000	Annual Utilization Chgs 510 Fd	24,240	24,240	24,240	24,240	%
884101	2100000	General Fund Charges	0	1,200	1,200	1,800	50 %
Charges From Others Total			405,084	451,561	451,561	352,716	(21) %
891100	2100000	General Fund Allocation Chrges	0	(2,347,868)	(2,347,868)	(1,879,858)	(19) %
891200	2100000	Cent Service Allocation Chrges	(3,654,324)	0	0	0	---
Charges to Others Total			(3,654,324)	(2,347,868)	(2,347,868)	(1,879,858)	(19) %
Total Budget Requirements			(300,989)	98,490	286,501	85,795	(12) %

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Benefits
101 - 211500

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2115000	Salaries-Regular	183,726	247,944	247,944	223,047	(10) %
411110	2115000	Salaries-Temp & Part Time	11,577	9,152	9,152	0	---
411410	2115000	Vacation Payoff	275	0	0	0	---
412000	2115000	Emp Pension & Benefits	76,558	110,379	110,379	85,054	(22) %
413120	2115000	OT at 1.5 Rate	570	0	0	0	---
Personnel Services Total			272,708	367,475	367,475	308,101	(16) %
421000	2115000	Professional Services	129,058	195,200	195,200	120,200	(38) %
422000	2115000	Utility Services	5,807	3,110	3,110	2,498	(19) %
423000	2115000	Rentals & Transport	0	225	225	225	%
425000	2115000	Office Exp & Supplies	18,075	14,850	17,991	14,700	(1) %
425200	2115000	Periodicals/Dues	2,695	975	975	975	%
426000	2115000	Materials & Supplies	738	0	0	0	---
427100	2115000	Travel & Meeting	1,142	2,300	2,300	0	---
427200	2115000	Training	1,162	0	0	0	---
428400	2115000	Insurance/All Other	5,865	3,808	3,808	672	(82) %
428420	2115000	Insurance Charges - Direct	0	46	46	46	%
Non-personnel Expenses Total			164,546	220,514	223,655	139,316	(36) %
881100	2115000	General Fund Allocation Chgs	3,428	34,498	34,498	19,623	(43) %
881200	2115000	Central Svc Allocation Chgs	31,224	0	0	0	---
Charges From Others Total			34,652	34,498	34,498	19,623	(43) %
891100	2115000	General Fund Allocation Chrges	0	(593,087)	(593,087)	(442,489)	(25) %
891200	2115000	Cent Service Allocation Chrges	(511,458)	0	0	0	---
Charges to Others Total			(511,458)	(593,087)	(593,087)	(442,489)	(25) %
Total Budget Requirements			(39,550)	29,400	32,541	24,551	(16) %

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Training
101 - 213000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2130000	Salaries-Regular	505	83,637	83,637	129,495	54 %
412000	2130000	Emp Pension & Benefits	(1)	43,925	43,925	57,612	31 %
Personnel Services Total			503	127,562	127,562	187,107	46 %
421000	2130000	Professional Services	0	13,000	13,000	13,000	%
422000	2130000	Utility Services	0	1,260	1,260	1,260	%
423000	2130000	Rentals & Transport	0	900	900	900	%
425000	2130000	Office Exp & Supplies	0	16,500	16,500	16,500	%
426000	2130000	Materials & Supplies	0	2,000	2,000	2,000	%
427100	2130000	Travel & Meeting	0	1,000	1,000	0	---
428400	2130000	Insurance/All Other	0	1,876	1,876	604	(67) %
428420	2130000	Insurance Charges - Direct	0	46	46	46	%
Non-personnel Expenses Total			0	36,582	36,582	34,310	(6) %
450339	2130000	Reset Program	0	4,500	4,500	4,500	%
452003	2130000	Volunteer Coordination Program	0	6,500	6,500	6,500	%
452004	2130000	City-Wide Employee Training	0	220,000	291,143	78,000	(64) %
452005	2130000	Education Reimbursement Prog	0	100,000	90,237	50,000	(50) %
452011	2130000	Employee Recognition Program	0	20,000	20,000	20,000	%
453183	2130000	Interpreter Services	0	6,988	6,928	6,900	(1) %
Special Projects Total			0	357,988	419,308	165,900	(53) %
881100	2130000	General Fund Allocation Chgs	0	36,670	36,670	28,277	(22) %
Charges From Others Total			0	36,670	36,670	28,277	(22) %
891100	2130000	General Fund Allocation Chrges	0	(550,595)	(550,595)	(403,805)	(26) %
Charges to Others Total			0	(550,595)	(550,595)	(403,805)	(26) %
Total Budget Requirements			503	8,207	69,527	11,789	43 %

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Recruit/Sel
101 - 214000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	2140000	Salaries-Regular	2,366	410,709	410,709	378,751	(7) %
411110	2140000	Salaries-Temp & Part Time	0	24,335	24,335	0	---
412000	2140000	Emp Pension & Benefits	(10)	191,473	191,473	181,987	(4) %
Personnel Services Total			2,356	626,517	626,517	560,738	(10) %
421000	2140000	Professional Services	0	36,112	98,620	52,557	45 %
423000	2140000	Rentals & Transport	0	2,000	2,000	2,000	%
425000	2140000	Office Exp & Supplies	0	242,945	180,436	120,500	(50) %
426000	2140000	Materials & Supplies	0	2,000	2,000	2,000	%
427100	2140000	Travel & Meeting	0	250	250	0	---
428400	2140000	Insurance/All Other	0	6,443	6,443	1,504	(76) %
428420	2140000	Insurance Charges - Direct	0	46	46	46	%
Non-personnel Expenses Total			0	289,796	289,796	178,607	(38) %
881100	2140000	General Fund Allocation Chgs	0	57,815	57,815	24,274	(58) %
Charges From Others Total			0	57,815	57,815	24,274	(58) %
891100	2140000	General Fund Allocation Chrges	0	(928,312)	(928,312)	(723,905)	(22) %
Charges to Others Total			0	(928,312)	(928,312)	(723,905)	(22) %
Total Budget Requirements			2,356	45,816	45,816	39,714	(13) %

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Debt
101 - 219000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
882101	2190000	Annual Utilization Chgs 101 Fd	0	0	0	58,138	---
		Charges From Others Total	0	0	0	58,138	---
891100	2190000	General Fund Allocation Chrges	0	0	0	(58,138)	---
		Charges to Others Total	0	0	0	(58,138)	---
Total Budget Requirements			0	0	0	0	---