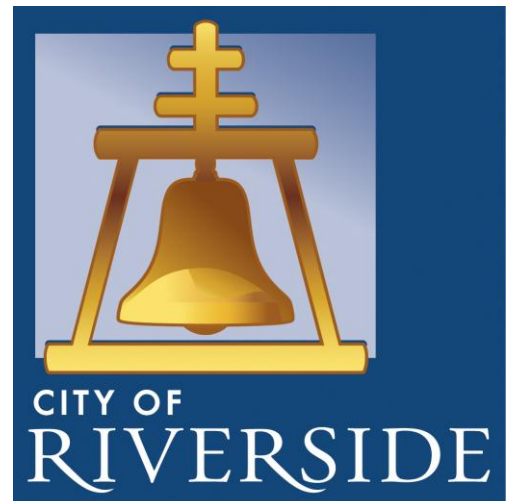


HUMAN RESOURCES DEPARTMENT

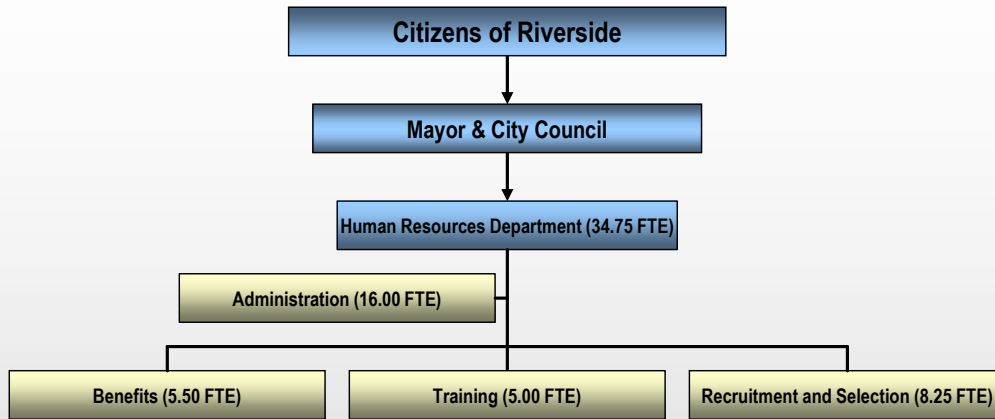
MISSION STATEMENT

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.

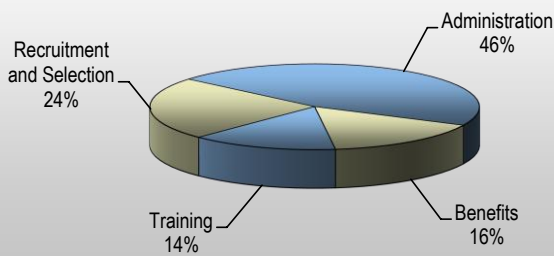


HUMAN RESOURCES DEPARTMENT

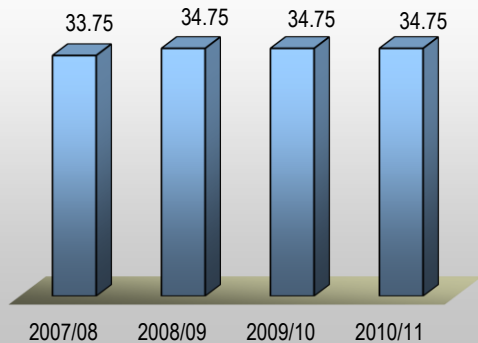
DEPARTMENT ORGANIZATIONAL CHART



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 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	16.00	16.00	16.00	16.00	-
Benefits	4.50	4.50	5.50	5.50	-
Training	4.00	5.00	5.00	5.00	-
Recruitment and Selection	9.25	9.25	8.25	8.25	-
Total Personnel	33.75	34.75	34.75	34.75	-

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 2009/10 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Developed fair and consistent testing and selection methods and incorporated the new Veterans' Preference Policy as part of the recruitment process.	Goal #1	N/A
2	Transitioned and delegated the beneficiary record keeping process to the deferred compensation providers (Great West and ICMA).	Goal #2	N/A
3	Completed the Request for Proposal process and selected the City's Benefits Consultant.	Goal #2	N/A
4	Launched and implemented a Citywide Wellness Program and coordinated two Wellness Fair events for City employees.	Goal #2	N/A
5	Administered a comprehensive Summer Work Experience Program and provided work experience and job development training for low-income, foster, and special needs youth residing in the City.	Goal #3	N/A
6	Successfully passed compliance audits of the City's drug and alcohol programs.	Goal #4	N/A
7	Implemented an internal HR online Personnel Action (P2) tracking system to ensure a consistent workflow.	Goal #4	N/A
8	Successfully negotiated COLA deferrals with SEIU and IBEW labor groups.	Goal #5	N/A
9	Completed the meet and confer process with SEIU Refuse Unit regarding implementation of operational efficiency reforms.	Goal #5	N/A

HUMAN RESOURCES DEPARTMENT

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Guided departments in Employer Relations matters to meet budget objectives.	Goal #5	N/A

FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

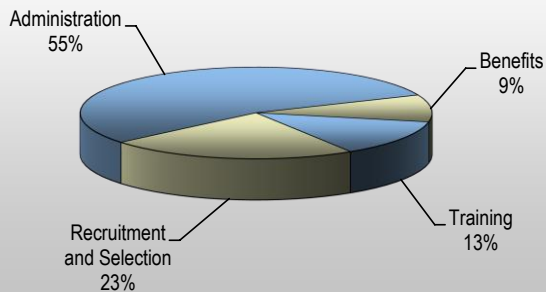
Objective	Related Goal	Related City Council Goal
1 To develop and implement new hire electronic on-boarding forms in partnership with Information Technology staff.	Goal #1	N/A
2 To implement and automate the life insurance beneficiary tracking system through Employee Online.	Goal #2	N/A
3 To review all existing job specifications to ensure that mandated special certification requirements are current and accurate.	Goal #2	N/A
4 To schedule and facilitate three certificate programs through M3P.	Goal #3	N/A
5 To provide a new comprehensive training course for management on how to effectively manage employee performance.	Goal #3	N/A
6 To create an employee and labor relations website.	Goal #4	N/A
7 To continue work on the comprehensive review and update of the Human Resources Personnel Policy and Procedures Manual.	Goal #4	N/A
8 To continue work on the completion of the Human Resources Department's work plan driven by the Management Audit completed in 2006.	Goal #4	N/A
9 To implement the automation of personnel action processing for transfers and promotions.	Goal #4	N/A
10 To negotiate successor MOU's for all applicable bargaining units.	Goal #5	N/A

HUMAN RESOURCES DEPARTMENT

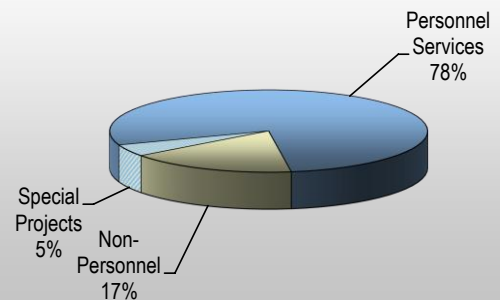
BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	1,654,691	1,442,913	1,325,170	1,317,899	-0.55%
Benefits	483,062	150,735	225,375	230,198	2.14%
Training	424,789	268,651	339,459	308,287	-9.18%
Recruitment and Selection	719,471	577,967	629,092	550,470	-12.50%
Current Operations Budget	\$ 3,282,014	\$ 2,440,266	\$ 2,519,096	\$ 2,406,854	-4.46%

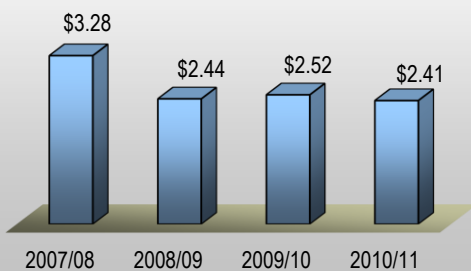
BUDGET BY DIVISION



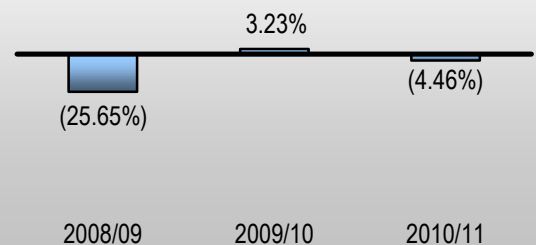
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



HUMAN RESOURCES DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	2,177,214	1,939,833	1,934,331	1,884,094	-2.60%
Non-Personnel	804,689	397,772	427,221	410,216	-3.98%
Special Projects	300,111	102,661	157,544	112,544	-28.56%
Current Operations Budget	\$ 3,282,014	\$ 2,440,266	\$ 2,519,096	\$ 2,406,854	-4.46%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	579,343	481,227	524,391	556,659	6.15%
Charges To Others	(4,419,861)	(3,508,194)	(3,043,487)	(2,963,513)	-2.63%
Total Budget	\$ (558,504)	\$ (586,701)	\$ -	\$ -	---

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

Other Adjustments

None.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2100000	Salaries-Regular	835,738	816,883	816,883	807,239	(1) %
411110	2100000	Salaries-Temp & Part Time	4,168	0	0	0	---
412000	2100000	Emp Pension & Benefits	331,426	357,747	357,747	361,235	%
Personnel Services Total			1,171,332	1,174,630	1,174,630	1,168,474	() %
421000	2100000	Professional Services	20,584	50,000	63,114	50,000	%
421100	2100000	Outside Legal Svcs	8,739	20,000	20,000	20,000	%
422000	2100000	Utility Services	9,541	10,677	10,677	10,677	%
423000	2100000	Rentals & Transport	188,438	2,000	2,000	2,000	%
424000	2100000	Maint & Repairs	39	2,400	2,400	2,400	%
425000	2100000	Office Exp & Supplies	11,182	16,800	16,883	16,800	%
425200	2100000	Periodicals/Dues	829	2,000	2,000	2,000	%
426000	2100000	Materials & Supplies	480	4,600	4,600	4,600	%
427100	2100000	Travel & Meeting	66	3,000	3,000	3,000	%
428400	2100000	Insurance/All Other	3,334	3,845	3,845	2,948	(23) %
428420	2100000	Insurance Charges - Direct	167	218	218	0	---
Non-personnel Expenses Total			243,404	115,540	128,738	114,425	() %
450338	2100000	Drug & Alcohol Testing Program	28,176	35,000	35,000	35,000	%
Special Projects Total			28,176	35,000	35,000	35,000	---
881100	2100000	General Fund Allocation Chgs	326,676	404,793	404,793	467,274	15 %
882101	2100000	Annual Utilization Chgs 101 Fd	0	17,100	17,100	4,560	(73) %
882510	2100000	Annual Utilization Chgs 510 Fd	24,240	0	0	0	---
884101	2100000	General Fund Charges	0	1,800	1,800	1,800	%
Charges From Others Total			350,916	423,693	423,693	473,634	11 %
891100	2100000	General Fund Allocation Chrges	(1,879,857)	(1,748,863)	(1,748,863)	(1,731,533)	() %
894101	2100000	Interfund Svcs-General Fund	0	0	0	(60,000)	---
Charges to Others Total			(1,879,857)	(1,748,863)	(1,748,863)	(1,791,533)	2 %
Total Budget Requirements			(86,028)	0	13,198	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2115000	Salaries-Regular	47,816	100,490	100,490	105,303	4 %
411410	2115000	Vacation Payoff	19,367	0	0	0	---
412000	2115000	Emp Pension & Benefits	40,442	42,951	42,951	43,099	%
Personnel Services Total			107,626	143,441	143,441	148,402	3 %
421000	2115000	Professional Services	35,263	70,200	74,265	70,200	%
422000	2115000	Utility Services	841	1,238	1,238	1,238	%
423000	2115000	Rentals & Transport	0	225	225	225	%
425000	2115000	Office Exp & Supplies	6,275	8,875	8,875	8,875	%
425200	2115000	Periodicals/Dues	0	875	875	875	%
426000	2115000	Materials & Supplies	56	0	0	0	---
428400	2115000	Insurance/All Other	672	475	475	383	(19) %
428420	2115000	Insurance Charges - Direct	0	46	46	0	---
Non-personnel Expenses Total			43,108	81,934	85,999	81,796	() %
881100	2115000	General Fund Allocation Chgs	19,623	10,969	10,969	11,827	7 %
Charges From Others Total			19,623	10,969	10,969	11,827	7 %
891100	2115000	General Fund Allocation Chrges	(442,488)	(236,344)	(236,344)	(242,025)	2 %
Charges to Others Total			(442,488)	(236,344)	(236,344)	(242,025)	2 %
Total Budget Requirements			(272,130)	0	4,065	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2130000	Salaries-Regular	122,359	124,958	124,958	134,591	7 %
411410	2130000	Vacation Payoff	116	0	0	0	---
411420	2130000	Sick Leave Payoff	43	0	0	0	---
412000	2130000	Emp Pension & Benefits	55,167	64,596	64,596	68,775	6 %
Personnel Services Total			177,687	189,554	189,554	203,366	7 %
421000	2130000	Professional Services	12,311	8,000	8,000	8,000	%
423000	2130000	Rentals & Transport	47	900	900	900	%
425000	2130000	Office Exp & Supplies	1,721	13,000	13,000	13,000	%
426000	2130000	Materials & Supplies	1,808	5,000	5,000	5,000	%
427100	2130000	Travel & Meeting	10	0	0	0	---
428400	2130000	Insurance/All Other	603	415	415	477	14 %
428420	2130000	Insurance Charges - Direct	0	46	46	0	---
Non-personnel Expenses Total			16,503	27,361	27,361	27,377	%
450339	2130000	Reset Program	18	2,000	2,000	2,000	%
452003	2130000	Volunteer Coordination Program	0	6,500	6,500	6,500	%
452004	2130000	City-Wide Employee Training	32,956	45,000	45,000	0	---
452005	2130000	Education Reimbursement Prog	20,820	32,144	32,144	32,144	%
452011	2130000	Employee Recognition Program	20,665	35,000	35,000	35,000	%
453183	2130000	Interpreter Services	0	1,900	1,900	1,900	%
Special Projects Total			74,460	122,544	122,544	77,544	(36) %
881100	2130000	General Fund Allocation Chgs	28,276	14,994	14,994	14,915	() %
Charges From Others Total			28,276	14,994	14,994	14,915	() %
891100	2130000	General Fund Allocation Chrges	(403,804)	(354,453)	(354,453)	(323,202)	(8) %
Charges to Others Total			(403,804)	(354,453)	(354,453)	(323,202)	(8) %
Total Budget Requirements			(106,876)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2140000	Salaries-Regular	330,373	289,341	289,341	246,898	(14) %
411410	2140000	Vacation Payoff	3,523	0	0	0	---
412000	2140000	Emp Pension & Benefits	149,289	137,365	137,365	116,954	(14) %
Personnel Services Total			483,186	426,706	426,706	363,852	(14) %
421000	2140000	Professional Services	68,750	131,468	131,468	131,468	%
423000	2140000	Rentals & Transport	29	2,000	2,000	2,000	%
425000	2140000	Office Exp & Supplies	24,471	65,500	66,638	50,263	(23) %
426000	2140000	Materials & Supplies	0	2,000	2,000	2,000	%
428400	2140000	Insurance/All Other	1,503	1,372	1,372	887	(35) %
428420	2140000	Insurance Charges - Direct	0	46	46	0	---
Non-personnel Expenses Total			94,755	202,386	203,524	186,618	(7) %
452004	2140000	City-Wide Employee Training	24	0	0	0	---
Special Projects Total			24	0	0	0	---
881100	2140000	General Fund Allocation Chgs	24,273	19,116	19,116	22,381	17 %
Charges From Others Total			24,273	19,116	19,116	22,381	17 %
891100	2140000	General Fund Allocation Chrges	(723,904)	(648,208)	(648,208)	(572,851)	(11) %
Charges to Others Total			(723,904)	(648,208)	(648,208)	(572,851)	(11) %
Total Budget Requirements			(121,663)	0	1,138	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882101	2190000	Annual Utilization Chgs 101 Fd	58,137	55,619	55,619	33,902	(39) %
		Charges From Others Total	58,137	55,619	55,619	33,902	(39) %
891100	2190000	General Fund Allocation Chrges	(58,137)	(55,619)	(55,619)	(33,902)	(39) %
		Charges to Others Total	(58,137)	(55,619)	(55,619)	(33,902)	(39) %
Total Budget Requirements			0	0	0	0	---