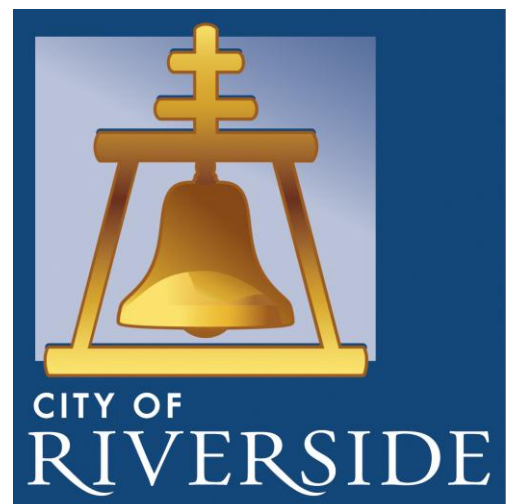


HUMAN RESOURCES DEPARTMENT

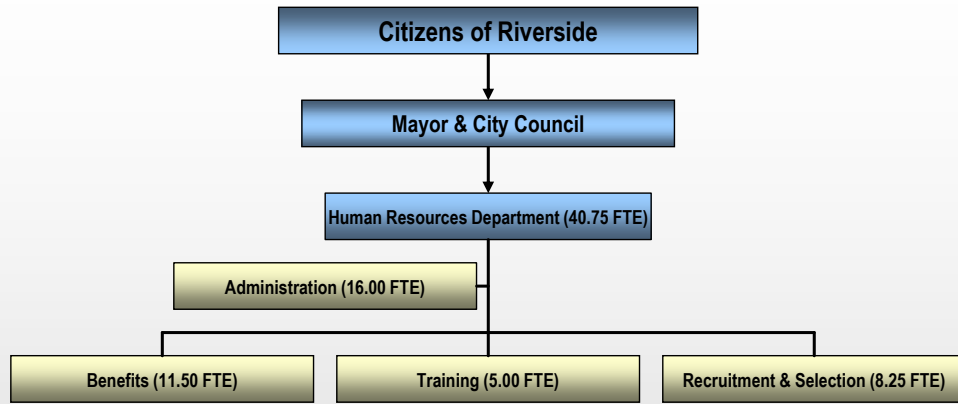
MISSION STATEMENT

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.

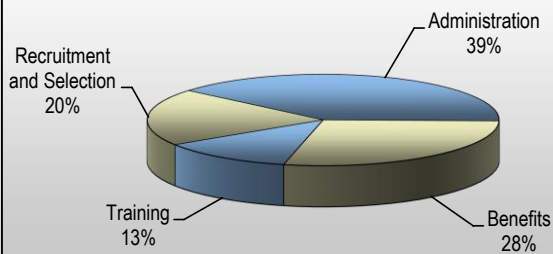


HUMAN RESOURCES DEPARTMENT

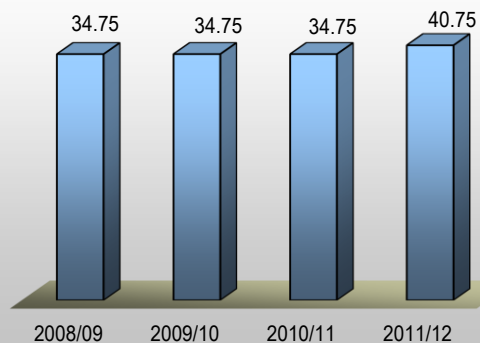
DEPARTMENT ORGANIZATIONAL CHART



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 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	16.00	16.00	16.00	16.00	-
Benefits	4.50	5.50	5.50	11.50	6.00
Training	5.00	5.00	5.00	5.00	-
Recruitment and Selection	9.25	8.25	8.25	8.25	-
Total Personnel	34.75	34.75	34.75	40.75	6.00

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 Citywide 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 2010/11 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	Implemented the E-Verify Program to validate all new hires' right to work in the United States.	Goal #2	N/A	Workforce
2	Successfully negotiated CalPERS reform provisions with six bargaining units.	Goal #4	N/A	Workforce
3	Revised a portion of the Human Resources Personnel Policy and Procedures Manual.	Goal #4	N/A	Workforce
4	Developed and implemented new hire electronic on-boarding forms in partnership with IT staff.	Goal #5	N/A	Green
5	Created a Labor Relations website to keep employees and the public apprised of the latest developments in bargaining.	Goal #5	N/A	Creativity
6	Designed curriculum and facilitated Interview Panel Training Citywide.	Goal #5	N/A	Learning
7	Developed a "New Employee" web page containing pertinent benefit and other relevant new employee information.	Goal #5	N/A	Creativity
8	Completed a comprehensive audit of the City's Lifetime Medical Reserves for Workers' Compensation.	Goal #5	N/A	Workforce
9	Coordinated Citywide Harassment Prevention training for 1,658 non-managers and supervisors.	Goal #5	N/A	Learning

HUMAN RESOURCES DEPARTMENT

FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Priority	Related Seizing Our Destiny Strategic Route
10	Completed work on the Human Resources Department's work plan driven by the Management Audit completed in 2006.	Goal #5	N/A	Workforce

FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

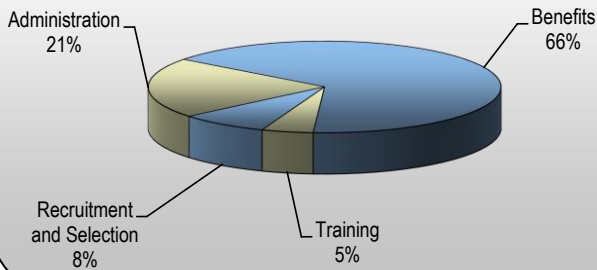
	Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	To implement online enrollments for Additional Life Insurance through the vendor's online system.	Goal #2	N/A	Green
2	To review all existing job specifications to ensure that mandated special certification requirements are current and accurate.	Goal #2	N/A	Workforce
3	To implement the automation of personnel action processing for transfers and promotions.	Goal #2	N/A	Green
4	To update the City's official Workers' Compensation Medical Provider Network (MPN) and submit to the State of California for approval.	Goal #4	N/A	Healthcare
5	To coordinate Citywide Diversity training.	Goal #4	N/A	Learning
6	To revamp the Department's approach and practice in testing and selection to ensure job relatedness, objectivity, and fairness in accordance with merit principles and the Federal Hiring Reform Initiative.	Goal #5	N/A	Creativity
7	To schedule and facilitate supervisory training through M3P for all supervisors and managers by 2015.	Goal #5	N/A	Learning
8	To develop and utilize on a regular basis a reconciliation tool that validates proper Citywide usage of leave related to the Family and Medical Leave Act (FMLA) and other related leaves.	Goal #5	N/A	Creativity
9	To negotiate successor MOU's for all applicable bargaining units.	Goal #5	N/A	Workforce

HUMAN RESOURCES DEPARTMENT

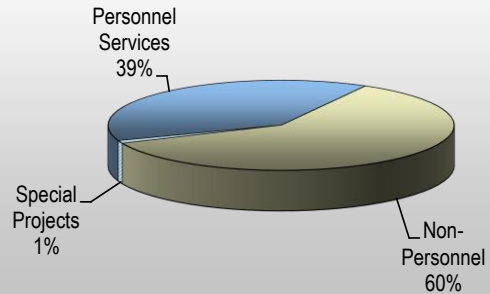
BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	1,442,913	1,242,144	1,317,899	1,345,696	2.11%
Benefits	150,735	165,712	230,198	4,149,820	1702.72%
Training	268,651	196,459	308,287	297,242	-3.58%
Recruitment and Selection	577,967	463,761	550,470	513,596	-6.70%
Current Operations Budget	\$ 2,440,266	\$ 2,068,076	\$ 2,406,854	\$ 6,306,354	162.02%

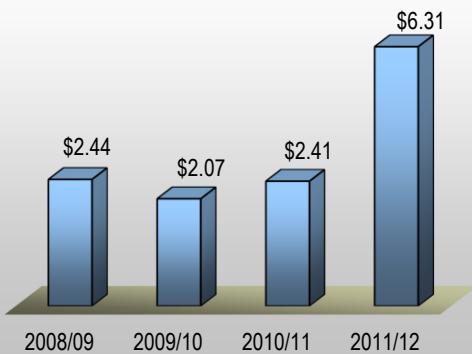
BUDGET BY DIVISION



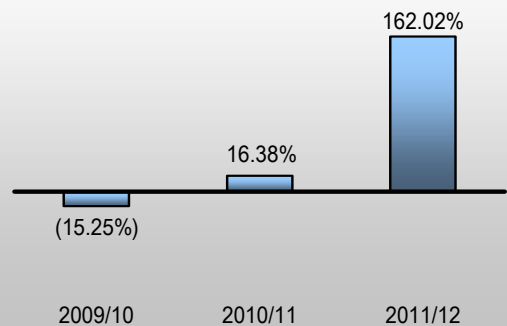
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



HUMAN RESOURCES DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	1,939,833	1,869,399	1,884,094	2,437,832	29.39%
Non-Personnel	397,772	166,930	410,216	3,803,522	827.20%
Special Projects	102,661	31,747	112,544	65,000	-42.24%
Current Operations Budget	\$ 2,440,266	\$ 2,068,076	\$ 2,406,854	\$ 6,306,354	162.02%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	14,069	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	481,227	513,135	556,659	769,826	38.29%
Charges To Others	(3,508,194)	(3,121,882)	(2,963,513)	(2,815,384)	-5.00%
Total Budget	\$ (586,701)	\$ (540,671)	\$ -	\$ 4,274,865	---

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The Workers' Compensation Section was transferred from the Office of the City Manager to the Benefits Division.
2. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.
3. The budget for employee pensions was increased due to a CalPERS rate increase.

Other Adjustments

1. The non-personnel budget associated with the Workers' Compensation Insurance Trust Fund was transferred from the Office of the City Manager to the Benefits Division.
2. Liability Insurance Trust Fund contributions were fully funded at the required level.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2100000	Salaries-Regular	813,354	807,239	807,239	846,159	4 %
411410	2100000	Vacation Payoff	7,616	0	0	0	---
411420	2100000	Sick Leave Payoff	54	0	0	0	---
411430	2100000	Compensatory Time Payoff	248	0	0	0	---
412000	2100000	Emp Pension & Benefits	342,413	361,235	361,235	369,049	2 %
Personnel Services Total			1,163,687	1,168,474	1,168,474	1,215,208	3 %
421000	2100000	Professional Services	11,364	50,000	103,672	38,546	(22) %
421100	2100000	Outside Legal Svcs	9,267	20,000	20,000	20,000	%
422000	2100000	Utility Services	9,507	10,677	10,677	10,677	%
422200	2100000	Electric	11,439	0	0	0	---
423000	2100000	Rentals & Transport	0	2,000	2,000	1,000	(50) %
424000	2100000	Maint & Repairs	0	2,400	2,400	2,400	%
425000	2100000	Office Exp & Supplies	11,832	16,800	16,800	7,800	(53) %
425200	2100000	Periodicals/Dues	300	2,000	2,000	2,000	%
426000	2100000	Materials & Supplies	54	4,600	4,600	600	(86) %
427100	2100000	Travel & Meeting	34	3,000	3,000	1,000	(66) %
428400	2100000	Liability Insurance	3,844	2,948	2,948	11,465	288 %
428420	2100000	Insurance Charges - Direct	80	0	0	0	---
Non-personnel Expenses Total			57,725	114,425	168,097	95,488	(16) %
450338	2100000	Drug & Alcohol Testing Program	20,731	35,000	35,000	35,000	%
Special Projects Total			20,731	35,000	35,000	35,000	---
881100	2100000	General Fund Allocation Chgs	404,793	467,274	467,274	360,781	(22) %
882101	2100000	Annual Utilization Chgs 101 Fd	7,645	4,560	4,560	9,567	109 %
884101	2100000	General Fund Charges	0	1,800	1,800	1,800	%
Charges From Others Total			412,438	473,634	473,634	372,148	(21) %
891100	2100000	General Fund Allocation Chrges	(1,748,862)	(1,731,533)	(1,731,533)	(1,717,844)	() %
894101	2100000	Interfund Svcs-General Fund	(1,136)	(60,000)	(60,000)	0	---
Charges to Others Total			(1,749,999)	(1,791,533)	(1,791,533)	(1,717,844)	(4) %
Total Budget Requirements			(95,416)	0	53,672	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2115000	Salaries-Regular	100,900	105,303	105,303	107,618	2 %
412000	2115000	Emp Pension & Benefits	41,004	43,099	43,099	42,787	() %
Personnel Services Total			141,904	148,402	148,402	150,405	1 %
421000	2115000	Professional Services	18,803	70,200	80,265	32,478	(53) %
422000	2115000	Utility Services	890	1,238	1,238	1,238	%
423000	2115000	Rentals & Transport	0	225	225	225	%
425000	2115000	Office Exp & Supplies	3,636	8,875	10,875	7,875	(11) %
425200	2115000	Periodicals/Dues	0	875	875	875	%
428400	2115000	Liability Insurance	474	383	383	1,458	280 %
428420	2115000	Insurance Charges - Direct	2	0	0	0	---
Non-personnel Expenses Total			23,807	81,796	93,861	44,149	(46) %
881100	2115000	General Fund Allocation Chgs	10,968	11,827	11,827	12,579	6 %
Charges From Others Total			10,968	11,827	11,827	12,579	6 %
891100	2115000	General Fund Allocation Chrges	(236,343)	(242,025)	(242,025)	(207,133)	(14) %
894101	2115000	Interfund Svcs-General Fund	(275)	0	0	0	---
Charges to Others Total			(236,619)	(242,025)	(242,025)	(207,133)	(14) %
Total Budget Requirements			(59,938)	0	12,065	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2130000	Salaries-Regular	120,791	134,591	134,591	169,501	25 %
412000	2130000	Emp Pension & Benefits	62,080	68,775	68,775	82,045	19 %
Personnel Services Total			182,872	203,366	203,366	251,546	23 %
421000	2130000	Professional Services	1,476	8,000	8,000	8,000	%
423000	2130000	Rentals & Transport	0	900	900	900	%
425000	2130000	Office Exp & Supplies	679	13,000	13,000	3,500	(73) %
426000	2130000	Materials & Supplies	0	5,000	5,000	1,000	(80) %
428400	2130000	Liability Insurance	414	477	477	2,296	381 %
Non-personnel Expenses Total			2,570	27,377	27,377	15,696	(42) %
450339	2130000	Reset Program	0	2,000	2,000	0	---
452003	2130000	Volunteer Coordination Program	0	6,500	6,500	0	---
452004	2130000	City-Wide Employee Training	464	0	0	0	---
452005	2130000	Education Reimbursement Prog	424	32,144	32,144	0	---
452011	2130000	Employee Recognition Program	10,128	35,000	44,966	30,000	(14) %
453183	2130000	Interpreter Services	0	1,900	1,900	0	---
453221	2130000	Wellness Program	0	0	11,500	0	---
Special Projects Total			11,016	77,544	99,010	30,000	(61) %
881100	2130000	General Fund Allocation Chgs	14,994	14,915	14,915	7,638	(48) %
Charges From Others Total			14,994	14,915	14,915	7,638	(48) %
891100	2130000	General Fund Allocation Chrges	(354,453)	(323,202)	(323,202)	(304,880)	(5) %
894101	2130000	Interfund Svcs-General Fund	(32,075)	0	0	0	---
Charges to Others Total			(386,528)	(323,202)	(323,202)	(304,880)	(5) %
Total Budget Requirements			(175,075)	0	21,466	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2140000	Salaries-Regular	252,175	246,898	246,898	255,562	3 %
411410	2140000	Vacation Payoff	2,639	0	0	0	---
411440	2140000	Admin Leave Payoff	450	0	0	0	---
412000	2140000	Emp Pension & Benefits	125,669	116,954	116,954	121,591	3 %
Personnel Services Total			380,935	363,852	363,852	377,153	3 %
421000	2140000	Professional Services	57,375	131,468	132,468	97,315	(25) %
423000	2140000	Rentals & Transport	63	2,000	2,000	2,000	%
425000	2140000	Office Exp & Supplies	24,014	50,263	48,263	34,763	(30) %
426000	2140000	Materials & Supplies	0	2,000	2,000	1,500	(25) %
428400	2140000	Liability Insurance	1,371	887	887	865	(2) %
Non-personnel Expenses Total			82,826	186,618	185,618	136,443	(26) %
881100	2140000	General Fund Allocation Chgs	19,116	22,381	22,381	20,129	(10) %
Charges From Others Total			19,116	22,381	22,381	20,129	(10) %
891100	2140000	General Fund Allocation Chrges	(648,207)	(572,851)	(572,851)	(533,725)	(6) %
894101	2140000	Interfund Svcs-General Fund	(44,908)	0	0	0	---
Charges to Others Total			(693,116)	(572,851)	(572,851)	(533,725)	(6) %
Total Budget Requirements			(210,239)	0	(1,000)	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	2190000	Annual Utilization Chgs 101 Fd	55,618	33,902	33,902	51,802	52 %
		Charges From Others Total	55,618	33,902	33,902	51,802	52 %
891100	2190000	General Fund Allocation Chrges	(55,618)	(33,902)	(33,902)	(51,802)	52 %
		Charges to Others Total	(55,618)	(33,902)	(33,902)	(51,802)	52 %
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

Department / Section: Human Resources / HR-Benefits-Workers' Comp
610 - 211510

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2115100	Salaries-Regular	0	0	0	292,963	---
412000	2115100	Emp Pension & Benefits	0	0	0	150,557	---
Personnel Services Total			0	0	0	443,520	---
421000	2115100	Professional Services	0	0	0	68,800	---
422000	2115100	Utility Services	0	0	0	952	---
423000	2115100	Rentals & Transport	0	0	0	3,100	---
424000	2115100	Maint & Repairs	0	0	0	4,000	---
425000	2115100	Office Exp & Supplies	0	0	0	36,700	---
425200	2115100	Periodicals/Dues	0	0	0	1,750	---
426000	2115100	Materials & Supplies	0	0	0	3,250	---
427200	2115100	Training	0	0	0	5,000	---
428100	2115100	Adjuster Service Fees	0	0	0	12,000	---
428200	2115100	Legal Fees	0	0	0	150,000	---
428205	2115100	Litigation Costs	0	0	0	150,000	---
428300	2115100	Excess Insurance Premium	0	0	0	350,000	---
428400	2115100	Liability Insurance	0	0	0	9,194	---
428510	2115100	Paid Claims - Medical	0	0	0	1,500,000	---
428521	2115100	Claims-Temp Disability	0	0	0	200,000	---
428522	2115100	Claims-Perm Disability	0	0	0	532,000	---
428530	2115100	Rehabilitation	0	0	0	150,000	---
428540	2115100	Life Pension	0	0	0	50,000	---
428550	2115100	Death Benefits	0	0	0	200,000	---
447300	2115100	State Funding Assessment	0	0	0	85,000	---
Non-personnel Expenses Total			0	0	0	3,511,746	---
481000	2115100	Principal	0	0	0	6,834	---
482000	2115100	Interest	0	0	0	7,235	---
Debt Service Total			0	0	0	14,069	---
881100	2115100	General Fund Allocation Chgs	0	0	0	305,530	---
Charges From Others Total			0	0	0	305,530	---
Total Budget Requirements			0	0	0	4,274,865	---

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