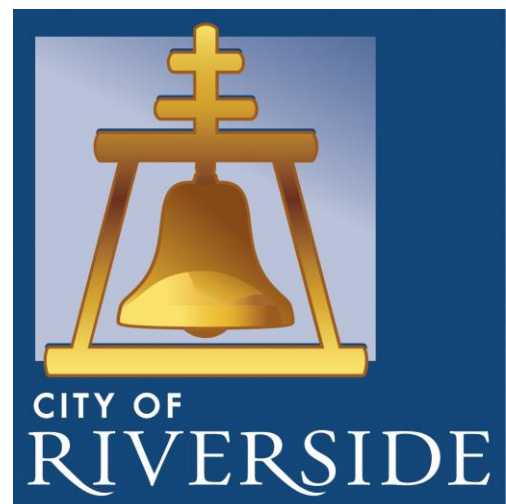


HUMAN RESOURCES DEPARTMENT

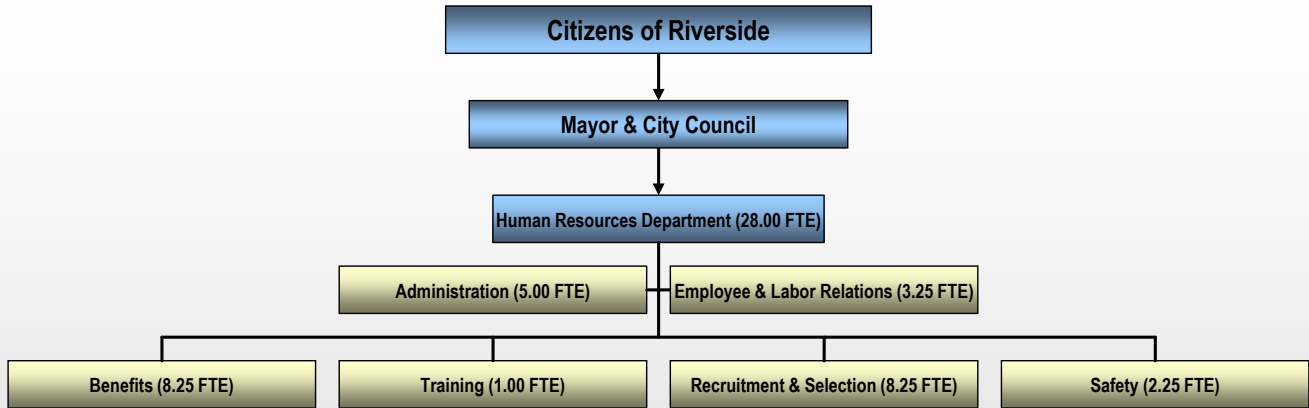
MISSION STATEMENT

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.

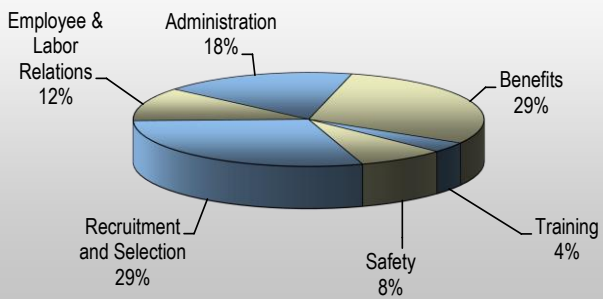


HUMAN RESOURCES DEPARTMENT

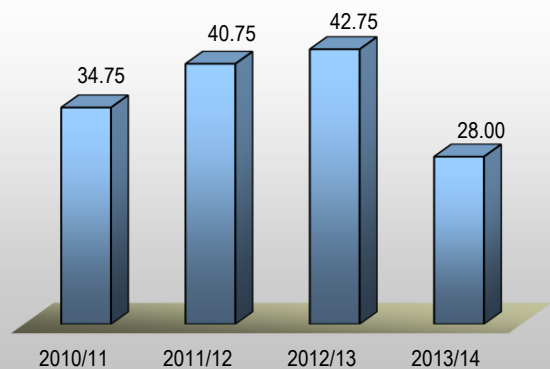
DEPARTMENT ORGANIZATIONAL CHART



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 2010/11	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	16.00	16.00	16.00	5.00	(11.00)
Benefits	5.50	11.50	11.50	8.25	(3.25)
Training	5.00	5.00	5.00	1.00	(4.00)
Safety	-	-	2.00	2.25	0.25
Recruitment and Selection	8.25	8.25	8.25	8.25	-
Employee & Labor Relations	-	-	-	3.25	3.25
Total Personnel	34.75	40.75	42.75	28.00	(14.75)

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 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 2012/13 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Upgraded the City's applicant tracking system and online employment application software to Neo Gov.	Goal #1	Livable Communities
2	Identified and initiated the use of a new selection tool providing for job match assessment of top candidates approved for further use and integration into selection processes.	Goal #1	Livable Communities
3	Reviewed all existing job specifications to ensure that mandated special certification requirements are current and accurate.	Goal #2	N/A
4	Implemented the automation of personnel action processing for transfers and promotions.	Goal #2	Livable Communities
5	Facilitated quarterly classification/compensation policies training sessions for supervisors and managers through SMART 1 and key City policies.	Goal #3	Livable Communities
6	Developed a City threat assessment guide and threat assessment team.	Goal #4	N/A
7	Provided the City's newly approved Workers' Compensation Medical Provider Network (MPN) to all City employees.	Goal #4	N/A
8	Met and conferred with labor groups on updates to city policies and practices that help the city achieve its service goals and strategic initiatives.	Goal #5	N/A
9	Updated the Department's approach and practice in testing and selection to ensure job relatedness based on job competencies, objectivity, and fairness in accordance with merit principles.	Goal #5	N/A

HUMAN RESOURCES DEPARTMENT

FISCAL YEAR 2012/13 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Resolved 33 grievances including grievances at the informal level which is reflective of the effective relationship and trust the HR department has from both the employee organization and City management.	Goal #5	NA

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

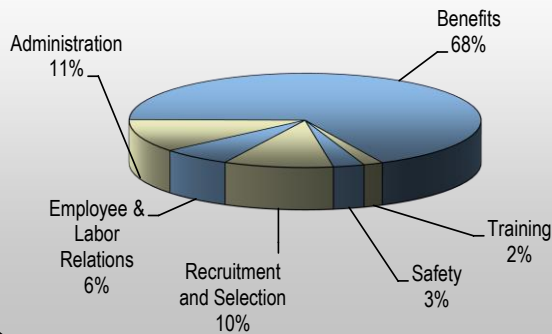
	Objective	Related Goal	Related City Council Goal
1	To revamp the department's approach and practices in testing and selection to ensure job readiness, objectivity, and fairness in accordance with merit principals.	Goal # 1	Livable Communities
2	To include the City's strategic initiative in employment advertising to attract a highly qualified workforce (when feasible).	Goal #1	Livable Communities
3	To complete the web-based automated Personnel Action Form (P2) for transfers, demotions and promotions.	Goal #2	Livable Communities
4	To implement additional phases required per the Health Care Reform Act of 2010.	Goal #2	N/A
5	To lead the Workplace Wellness Subcommittee for the Mayor's Fit, Fresh and Fun Forum and develop a workplace model for use by businesses in the community.	Goal #2	Livable Communities
6	To continue to monitor and improve all training classes so that City employees receive the highest quality training to better accomplish the City's goals and initiatives.	Goal #3	N/A
7	To complete the review and update of the Human Resources Personnel Policy and Procedures Manual.	Goal #4	Livable Communities
8	To review the Safety function with an outside Safety Professional and implement best practices.	Goal #4	Livable Communities
9	To develop a procedures manual for the Workers' Compensation Unit.	Goal #4	N/A
10	To negotiate new comprehensive MOU's with RPAA, Refuse SEIU and IBEW.	Goal #5	N/A

HUMAN RESOURCES DEPARTMENT

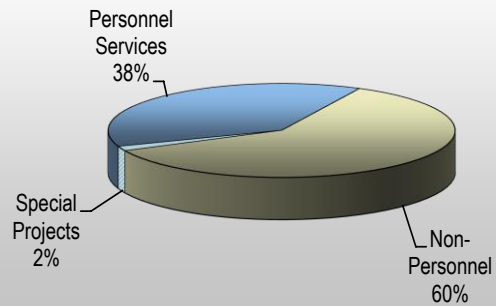
BUDGET SUMMARY BY DIVISION

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	1,309,731	1,264,584	1,363,101	746,385	-45.24%
Benefits	192,665	6,047,051	4,040,339	4,467,239	10.57%
Training	244,637	208,083	288,283	118,249	-58.98%
Safety	-	-	171,290	188,852	10.25%
Recruitment and Selection	469,140	479,079	528,717	664,565	25.69%
Employee & Labor Relations	-	-	-	422,660	---
Current Operations Budget	\$ 2,216,174	\$ 7,998,799	\$ 6,391,730	\$ 6,607,950	3.38%

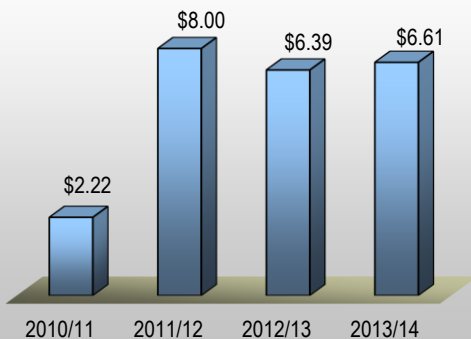
BUDGET BY DIVISION



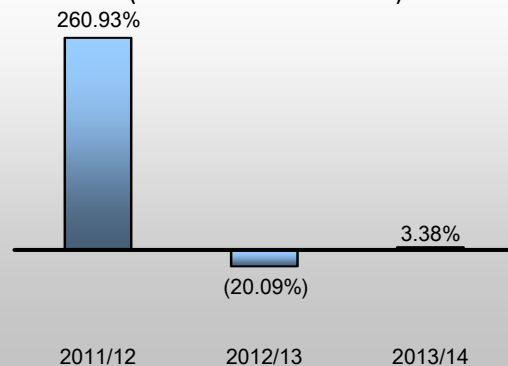
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



HUMAN RESOURCES DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Personnel Services	1,973,253	2,291,579	2,484,059	2,509,218	1.01%
Non-Personnel	201,215	5,708,559	3,817,671	3,993,732	4.61%
Special Projects	41,706	(1,339)	90,000	105,000	16.67%
Current Operations Budget	\$ 2,216,174	\$ 7,998,799	\$ 6,391,730	\$ 6,607,950	3.38%
Equipment Outlay	-	-	-	-	---
Debt Service	-	12,817	14,069	14,069	0.00%
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	558,972	772,734	663,718	755,985	13.90%
Charges To Others	(2,953,879)	(2,815,383)	(2,880,649)	(2,997,271)	4.05%
Total Budget	\$ (178,733)	\$ 5,968,967	\$ 4,188,868	\$ 4,380,733	4.58%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The Employee & Labor Relations Division was added with existing personnel transferred from the HR/Administration Division.
2. Various unfunded positions were deleted to better reflect the actual workforce in place.
3. Various miscellaneous positions were reclassified or transferred within the department.

Other Adjustments

1. The increase in the special projects budget is the result of increased funding for the educational reimbursement program.
2. The increase in the charges from others budget is primarily attributable to increased general fund allocation charges in the HR/Administration division.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2100000	Salaries-Regular	807,540	850,632	850,632	482,396	(43) %
411110	2100000	Salaries-Temp & Part Time	1,545	0	0	0	---
411410	2100000	Vacation Payoff	19,177	0	0	0	---
411430	2100000	Compensatory Time Payoff	0	0	0	0	---
412000	2100000	Emp Pension & Benefits	339,983	368,027	368,027	197,217	(46) %
413120	2100000	OT at 1.5 Rate	29	0	0	0	---
Personnel Services Total			1,168,276	1,218,659	1,218,659	679,613	(44) %
421000	2100000	Professional Services	23,022	40,515	48,796	23,359	(42) %
421100	2100000	Outside Legal Svcs	15,490	20,000	20,000	0	---
422000	2100000	Utility Services	7,613	10,677	10,377	9,507	(10) %
423000	2100000	Rentals & Transport	140	1,000	1,000	1,000	%
424000	2100000	Maint & Repairs	1,958	2,400	2,400	2,000	(16) %
425000	2100000	Office Exp & Supplies	14,193	14,800	15,891	13,700	(7) %
425200	2100000	Periodicals/Dues	1,465	2,000	2,000	1,500	(25) %
426000	2100000	Materials & Supplies	1,892	3,690	4,314	3,190	(13) %
427100	2100000	Travel & Meeting	583	1,000	2,571	1,000	%
428400	2100000	Liability Insurance	11,465	13,360	13,360	11,516	(13) %
Non-personnel Expenses Total			77,825	109,442	120,711	66,772	(38) %
450338	2100000	Drug & Alcohol Testing Program	17,438	35,000	35,000	0	---
453053	2100000	Seizing Our Destiny	(145)	0	145	0	---
Special Projects Total			17,293	35,000	35,145	0	---
881100	2100000	General Fund Allocation Chgs	360,780	294,974	294,974	365,983	24 %
882101	2100000	Annual Utilization Chgs 101 Fd	14,275	14,160	14,160	14,940	5 %
884101	2100000	General Fund Charges	0	1,800	1,800	1,800	%
Charges From Others Total			375,056	310,934	310,934	382,723	23 %
891100	2100000	General Fund Allocation Chrges	(1,717,844)	(1,674,035)	(1,674,035)	(1,129,108)	(32) %
Charges to Others Total			(1,717,844)	(1,674,035)	(1,674,035)	(1,129,108)	(32) %
Total Budget Requirements			(79,392)	0	11,414	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2115000	Salaries-Regular	59,292	54,084	54,084	215,093	297 %
411410	2115000	Vacation Payoff	1,346	0	0	0	---
411430	2115000	Compensatory Time Payoff	13	0	0	0	---
412000	2115000	Emp Pension & Benefits	24,059	18,497	18,497	87,406	372 %
Personnel Services Total			84,711	72,581	72,581	302,499	316 %
421000	2115000	Professional Services	55,985	32,478	48,239	43,416	33 %
421001	2115000	Prof Svcs - Admin	2,062	0	0	0	---
422000	2115000	Utility Services	648	1,238	1,238	1,238	%
423000	2115000	Rentals & Transport	0	225	225	225	%
425000	2115000	Office Exp & Supplies	8,389	7,875	12,878	7,875	%
425200	2115000	Periodicals/Dues	0	875	875	875	%
427100	2115000	Travel & Meeting	0	0	854	0	---
427200	2115000	Training	0	0	172	0	---
428400	2115000	Liability Insurance	1,458	850	850	5,135	504 %
428420	2115000	Insurance Charges - Direct	2	0	0	0	---
Non-personnel Expenses Total			68,545	43,541	65,333	58,764	34 %
881100	2115000	General Fund Allocation Chgs	12,579	10,820	10,820	13,443	24 %
Charges From Others Total			12,579	10,820	10,820	13,443	24 %
891100	2115000	General Fund Allocation Chrges	(207,132)	(126,942)	(126,942)	(286,613)	125 %
894101	2115000	Interfund Svcs-General Fund	0	0	0	(88,093)	---
Charges to Others Total			(207,132)	(126,942)	(126,942)	(374,706)	195 %
Total Budget Requirements			(41,296)	0	21,792	0	---

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Safety
101 - 212000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2120000	Salaries-Regular	0	81,516	68,516	89,689	10 %
412000	2120000	Emp Pension & Benefits	0	30,180	30,180	44,198	46 %
Personnel Services Total			0	111,696	98,696	133,887	19 %
421000	2120000	Professional Services	0	12,721	28,068	12,721	%
422000	2120000	Utility Services	0	979	979	979	%
423000	2120000	Rentals & Transport	0	3,500	3,500	3,500	%
425000	2120000	Office Exp & Supplies	0	3,750	3,750	5,750	53 %
425200	2120000	Periodicals/Dues	0	3,375	3,375	3,375	%
426000	2120000	Materials & Supplies	0	8,500	6,152	6,500	(23) %
428400	2120000	Liability Insurance	0	1,769	1,769	2,140	20 %
Non-personnel Expenses Total			0	34,594	47,594	34,965	1 %
452004	2120000	City-Wide Employee Training	0	25,000	25,000	20,000	(20) %
Special Projects Total			0	25,000	25,000	20,000	(20) %
881100	2120000	General Fund Allocation Chgs	0	9,382	9,382	5,060	(46) %
Charges From Others Total			0	9,382	9,382	5,060	(46) %
891100	2120000	General Fund Allocation Chrges	0	(180,672)	(180,672)	(193,912)	7 %
Charges to Others Total			0	(180,672)	(180,672)	(193,912)	7 %
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2130000	Salaries-Regular	147,421	159,218	159,218	35,705	(77) %
411410	2130000	Vacation Payoff	77	0	0	0	---
412000	2130000	Emp Pension & Benefits	70,003	78,664	78,664	13,791	(82) %
Personnel Services Total			217,502	237,882	237,882	49,496	(79) %
421000	2130000	Professional Services	3,688	8,000	13,387	8,000	%
423000	2130000	Rentals & Transport	0	900	900	900	%
425000	2130000	Office Exp & Supplies	2,820	8,000	8,365	8,000	%
426000	2130000	Materials & Supplies	571	1,000	1,000	1,000	%
427200	2130000	Training	(163)	0	0	0	---
428400	2130000	Liability Insurance	2,295	2,501	2,501	853	(65) %
Non-personnel Expenses Total			9,212	20,401	26,153	18,753	(8) %
450339	2130000	Reset Program	0	0	2,000	0	---
452003	2130000	Volunteer Coordination Program	0	0	6,500	0	---
452004	2130000	City-Wide Employee Training	(3,770)	0	3,771	0	---
452005	2130000	Education Reimbursement Prog	0	0	15,000	20,000	---
452011	2130000	Employee Recognition Program	12,481	30,000	39,966	30,000	%
453183	2130000	Interpreter Services	0	0	1,900	0	---
453221	2130000	Wellness Program	(27,342)	0	292,007	0	---
Special Projects Total			(18,632)	30,000	361,144	50,000	66 %
881100	2130000	General Fund Allocation Chgs	7,638	7,644	7,644	10,742	40 %
Charges From Others Total			7,638	7,644	7,644	10,742	40 %
891100	2130000	General Fund Allocation Chrges	(304,880)	(295,927)	(295,927)	(128,991)	(56) %
Charges to Others Total			(304,880)	(295,927)	(295,927)	(128,991)	(56) %
Total Budget Requirements			(89,159)	0	336,896	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2140000	Salaries-Regular	210,209	275,114	275,114	364,058	32 %
411110	2140000	Salaries-Temp & Part Time	46,609	0	0	0	---
411410	2140000	Vacation Payoff	3,112	0	0	0	---
411430	2140000	Compensatory Time Payoff	2	0	0	0	---
411440	2140000	Admin Leave Payoff	270	0	0	0	---
412000	2140000	Emp Pension & Benefits	93,514	108,336	108,336	158,141	45 %
Personnel Services Total			353,719	383,450	383,450	522,199	36 %
421000	2140000	Professional Services	103,309	98,682	157,012	86,413	(12) %
423000	2140000	Rentals & Transport	12	2,000	2,000	2,000	%
425000	2140000	Office Exp & Supplies	19,723	38,763	38,398	43,763	12 %
426000	2140000	Materials & Supplies	1,449	1,500	1,500	1,500	%
428400	2140000	Liability Insurance	864	4,322	4,322	8,690	101 %
Non-personnel Expenses Total			125,360	145,267	203,232	142,366	(1) %
881100	2140000	General Fund Allocation Chgs	20,129	19,789	19,789	19,708	() %
Charges From Others Total			20,129	19,789	19,789	19,708	() %
891100	2140000	General Fund Allocation Chrges	(533,724)	(548,506)	(548,506)	(684,273)	24 %
Charges to Others Total			(533,724)	(548,506)	(548,506)	(684,273)	24 %
Total Budget Requirements			(34,515)	0	57,965	0	---

Departmental Budget Detail

Department / Section: Human Resources / HR-Employee & Labor Relations
101 - 215000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2150000	Salaries-Regular	0	0	0	236,009	---
412000	2150000	Emp Pension & Benefits	0	0	0	106,348	---
Personnel Services Total			0	0	0	342,357	---
421000	2150000	Professional Services	0	0	0	5,000	---
421100	2150000	Outside Legal Svcs	0	0	0	30,000	---
422000	2150000	Utility Services	0	0	0	1,170	---
425000	2150000	Office Exp & Supplies	0	0	0	1,500	---
425200	2150000	Periodicals/Dues	0	0	0	500	---
426000	2150000	Materials & Supplies	0	0	0	500	---
427100	2150000	Travel & Meeting	0	0	0	1,000	---
428400	2150000	Liability Insurance	0	0	0	5,633	---
Non-personnel Expenses Total			0	0	0	45,303	---
450338	2150000	Drug & Alcohol Testing Program	0	0	0	35,000	---
Special Projects Total			0	0	0	35,000	---
881100	2150000	General Fund Allocation Chgs	0	0	0	8,606	---
Charges From Others Total			0	0	0	8,606	---
891100	2150000	General Fund Allocation Chrges	0	0	0	(431,266)	---
Charges to Others Total			0	0	0	(431,266)	---
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Capital
101 - 216000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411110	2160000	Salaries-Temp & Part Time	110	0	0	0	---
412000	2160000	Emp Pension & Benefits	301	0	0	0	---
Personnel Services Total			412	0	0	0	---
421001	2160000	Prof Svcs - Admin	778	0	0	0	---
Non-personnel Expenses Total			778	0	0	0	---
Total Budget Requirements			1,190	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
882101	2190000	Annual Utilization Chgs 101 Fd	51,801	54,567	54,567	55,015	%
Charges From Others Total			51,801	54,567	54,567	55,015	%
891100	2190000	General Fund Allocation Chrges	(51,801)	(54,567)	(54,567)	(55,015)	%
Charges to Others Total			(51,801)	(54,567)	(54,567)	(55,015)	%
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 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2115100	Salaries-Regular	301,320	304,828	304,828	311,093	2 %
412000	2115100	Emp Pension & Benefits	144,403	154,963	154,963	168,074	8 %
412313	2115100	OPEB Annual Amortization	21,234	0	0	0	---
Personnel Services Total			466,957	459,791	459,791	479,167	4 %
421000	2115100	Professional Services	111,559	68,800	68,654	68,800	%
422000	2115100	Utility Services	1,377	952	1,497	1,472	54 %
423000	2115100	Rentals & Transport	175	3,100	3,100	3,000	(3) %
424000	2115100	Maint & Repairs	0	4,000	6,257	4,000	%
425000	2115100	Office Exp & Supplies	14,889	36,700	36,700	36,280	(1) %
425200	2115100	Periodicals/Dues	1,337	1,750	1,750	1,750	%
426000	2115100	Materials & Supplies	40	3,250	3,250	3,250	%
427200	2115100	Training	3,342	5,000	5,000	5,000	%
428100	2115100	Adjuster Service Fees	0	12,000	12,000	12,000	%
428200	2115100	Legal Fees	336,977	150,000	150,000	150,000	%
428205	2115100	Litigation Costs	72,082	150,000	150,000	150,000	%
428300	2115100	Excess Insurance Premium	263,050	279,132	279,132	382,213	36 %
428400	2115100	Liability Insurance	9,194	32,742	32,742	17,044	(47) %
428410	2115100	Claims & Judgements Adj	1,190,599	0	0	0	---
428510	2115100	Paid Claims - Medical	2,167,848	1,500,000	1,500,000	1,500,000	%
428521	2115100	Claims-Temp Disability	150,100	200,000	200,000	200,000	%
428522	2115100	Claims-Perm Disability	891,956	532,000	532,000	532,000	%
428530	2115100	Rehabilitation	13,714	150,000	150,000	150,000	%
428540	2115100	Life Pension	17,673	50,000	50,000	50,000	%
428550	2115100	Death Benefits	87,575	200,000	200,000	200,000	%
447300	2115100	State Funding Assessment	93,343	85,000	85,000	160,000	88 %
Non-personnel Expenses Total			5,426,836	3,464,426	3,467,082	3,626,809	4 %
481000	2115100	Principal	6,834	6,834	6,834	6,834	%
482000	2115100	Interest	5,983	7,235	7,235	7,235	%
Debt Service Total			12,817	14,069	14,069	14,069	---
881100	2115100	General Fund Allocation Chgs	305,529	250,582	250,582	260,688	4 %
Charges From Others Total			305,529	250,582	250,582	260,688	4 %
Total Budget Requirements			6,212,141	4,188,868	4,191,524	4,380,733	4 %