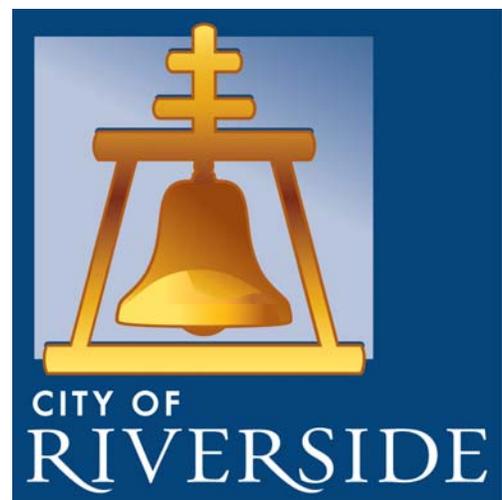


HUMAN RESOURCES DEPARTMENT

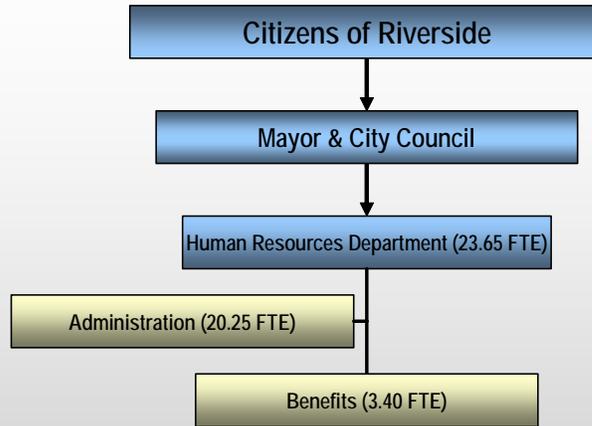
MISSION STATEMENT

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

DEPARTMENTAL ORGANIZATIONAL CHART



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.

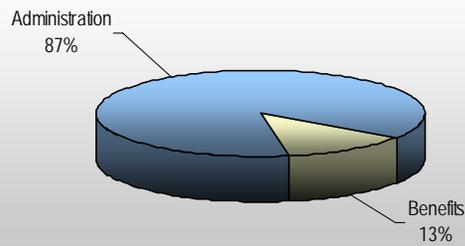
We are committed to providing quality service to our internal customers in order that they can fulfill their goals and objectives to the City Council and citizens of Riverside. We are equally committed to provide the workforce with training in order that they can meet the contemporary requirements of 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.

Human Resources Department

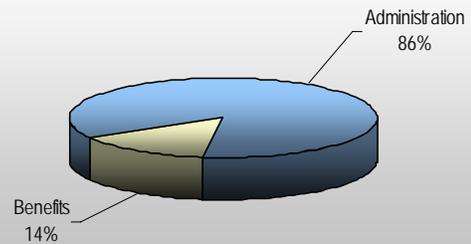
BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	2,233,051	2,659,096	2,971,815	3,249,239	9.34%
Community Relations	5,748	10,644	-	-	---
Benefits	5,807,933	4,262,317	7,586,183	476,806	-93.71%
Safety	-	-	430,567	-	---
Direct Operating Budget	8,046,733	6,932,056	10,988,565	3,726,045	-66.09%

BUDGET BY DIVISION



PERSONNEL BY DIVISION



PERSONNEL SUMMARY

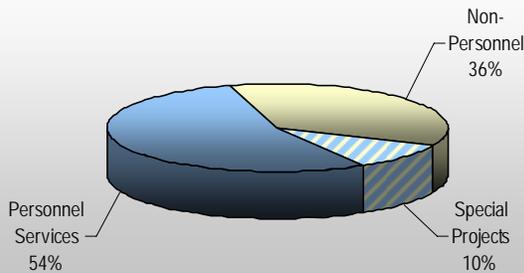
	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	18.25	23.25	19.25	20.25	1.00
Benefits					
Benefits	3.40	3.40	3.40	3.40	-
Worker's Compensation	5.50	6.00	6.00	-	(6.00)
Safety	-	-	2.00	-	(2.00)
Personnel Total	27.15	32.65	30.65	23.65	(7.00)

Human Resources Department

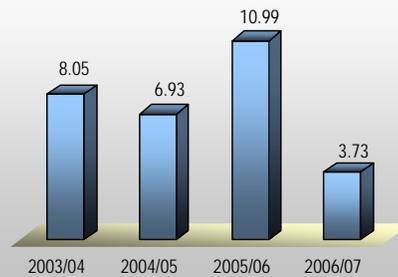
BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	1,865,906	2,221,766	2,614,008	2,010,090	-23.10%
Non-Personnel	5,817,882	4,367,905	7,852,569	1,343,967	-82.89%
Special Projects	362,945	333,829	521,988	371,988	-28.74%
Equipment Outlay	-	6,556	-	-	---
Capital Outlay	-	-	-	-	---
Debt Service	-	2,000	-	-	---
Direct Operating Budget	8,046,733	6,932,056	10,988,565	3,726,045	-66.09%
Charge From Others	761,067	816,965	829,387	439,737	-46.98%
Charge To Others	(3,116,980)	(3,678,926)	(4,427,661)	(4,165,782)	-5.91%
Total Budget	5,690,820	4,070,095	7,390,291	-	---

BUDGET BY MAJOR OBJECT



HISTORICAL BUDGET (MILLIONS)



SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The Worker's Compensation Section and the Safety Division were transferred to the Finance Division of the Office of the City Manager.
2. One Principal Human Resources Analyst was added to the Administration Division.

Other Adjustments

Significant increases to the Department's non-personnel budget are attributable to a software upgrade and the addition of the Employee Assistance Program (EAP) contract to the Benefits Division. Decreases primarily relate to the transfer of the Worker's Compensation Trust to the Finance Division of the Office of the City Manager.

Departmental Budget Detail

Department / Section: Human Resources / Human Res-Community Relations
101 - 211000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2110000	Salaries-Regular	(1,839)	0	0	0	---
		Personnel Services Total	(1,839)	0	0	0	---
425000	2110000	Office Exp & Supplies	12,362	0	0	0	---
		Non-personnel Expenses Total	12,362	0	0	0	---
450004	2110000	BRIDGE	122	0	0	0	---
		Special Projects Total	122	0	0	0	---
894170	2110000	Interfund Svcs-Development	(422)	0	0	0	---
		Charges to Others Total	(422)	0	0	0	---
		Net Budget	10,221	0	0	0	---

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Administration
102 - 210000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2100000	Salaries-Regular	1,012,690	1,051,453	908,349	1,209,959	15 %
411110	2100000	Salaries-Temp & Part Time	121,683	4,699	113,714	4,699	%
411410	2100000	Vacation Payoff	9,702	0	0	0	---
411420	2100000	Sick Leave Payoff	5,489	0	0	0	---
411430	2100000	Compensatory Time Payoff	1,907	0	0	0	---
412000	2100000	Emp Pension & Benefits	423,342	569,073	569,073	541,197	(4) %
413110	2100000	OT at Straight Time	31	0	0	0	---
413120	2100000	OT at 1.5 Rate	532	0	0	0	---
Personnel Services Total			1,575,379	1,625,225	1,591,136	1,755,855	8 %
421000	2100000	Professional Services	134,576	319,612	565,169	269,612	(15) %
421100	2100000	Outside Legal Svcs	59,480	125,000	125,000	125,000	%
422000	2100000	Utility Services	19,411	18,572	18,572	20,252	9 %
423000	2100000	Rentals & Transport	263,340	297,049	300,589	346,128	16 %
424000	2100000	Maint & Repairs	710	2,400	2,400	2,400	%
425000	2100000	Office Exp & Supplies	127,354	134,245	191,828	267,245	99 %
425200	2100000	Periodicals/Dues	1,413	1,953	1,953	1,953	%
426000	2100000	Materials & Supplies	10,609	28,600	23,600	28,600	%
427100	2100000	Travel & Meeting	12,868	18,380	18,380	18,380	%
428100	2100000	Adjuster Service Fees	5,370	0	0	0	---
428400	2100000	Insurance/All Other	108,004	42,573	42,573	41,608	(2) %
428420	2100000	Insurance Charges - Direct	213	218	218	218	%
428600	2100000	Public Liability Claims	100	0	0	0	---
Non-personnel Expenses Total			743,452	988,602	1,290,283	1,121,396	13 %
450004	2100000	BRIDGE	450	0	0	0	---
450008	2100000	Model Deaf Community Program	(1,900)	0	0	0	---
450338	2100000	Drug & Alcohol Testing Program	17,037	0	7,500	14,000	---
450339	2100000	Reset Program	247	6,000	6,000	6,000	%
452003	2100000	Volunteer Coordination Program	4,671	5,000	5,000	5,000	%
452004	2100000	City-Wide Employee Training	240,861	220,000	219,141	220,000	%
452005	2100000	Education Reimbursement Prog	52,451	100,000	100,000	100,000	%
452011	2100000	Employee Recognition Program	19,888	20,000	20,000	20,000	%
453183	2100000	Interpreter Services	0	6,988	6,988	6,988	%
Special Projects Total			333,707	357,988	364,629	371,988	3 %
462308	2100000	Office Furn & Eq-Computer Acqu	6,556	0	1,850	0	---
Equipment Outlay Total			6,556	0	1,850	0	---
881100	2100000	General Fund Allocation Chgs	179,010	175,011	175,011	199,899	14 %
881200	2100000	Central Svc Allocation Chgs	347,272	345,565	345,565	180,946	(47) %
882102	2100000	Annual Utilization Chgs 102 Fd	11,096	11,096	11,096	0	---
882510	2100000	Annual Utilization Chgs 510 Fd	24,240	24,240	24,240	24,240	%
Charges From Others Total			561,618	555,912	555,912	405,085	(27) %
891200	2100000	Cent Service Allocation Chrges	(3,204,072)	(3,527,727)	(3,527,727)	(3,654,324)	3 %
892550	2100000	Annual Utiliztn Chgs to 550 Fd	(92,214)	0	0	0	---
Charges to Others Total			(3,296,286)	(3,527,727)	(3,527,727)	(3,654,324)	3 %
Net Budget			(75,571)	0	276,084	0	---

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Benefits
102 - 211500

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2115000	Salaries-Regular	134,925	149,791	149,791	170,316	13 %
411110	2115000	Salaries-Temp & Part Time	5,916	7,310	7,310	7,310	%
411430	2115000	Compensatory Time Payoff	120	0	0	0	---
412000	2115000	Emp Pension & Benefits	60,091	86,759	86,759	76,609	(11) %
Personnel Services Total			201,054	243,860	243,860	254,235	4 %
421000	2115000	Professional Services	100,626	140,000	140,000	195,200	39 %
422000	2115000	Utility Services	3,173	3,110	3,110	3,110	%
423000	2115000	Rentals & Transport	0	225	225	225	%
425000	2115000	Office Exp & Supplies	13,488	14,850	15,599	14,850	%
425200	2115000	Periodicals/Dues	2,518	975	975	975	%
426000	2115000	Materials & Supplies	234	0	0	0	---
427100	2115000	Travel & Meeting	1,060	2,300	2,300	2,300	%
428400	2115000	Insurance/All Other	12,074	6,333	6,333	5,865	(7) %
428420	2115000	Insurance Charges - Direct	0	46	46	46	%
Non-personnel Expenses Total			133,176	167,839	168,588	222,571	32 %
881100	2115000	General Fund Allocation Chgs	3,119	3,982	3,982	3,428	(13) %
881200	2115000	Central Svc Allocation Chgs	23,036	32,873	32,873	31,224	(5) %
Charges From Others Total			26,155	36,855	36,855	34,652	(5) %
891200	2115000	Cent Service Allocation Chrges	(382,217)	(448,554)	(448,554)	(511,458)	14 %
Charges to Others Total			(382,217)	(448,554)	(448,554)	(511,458)	14 %
Net Budget			(21,831)	0	749	0	---

Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Safety
102 - 212000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2120000	Salaries-Regular	0	150,641	150,641	0	---
412000	2120000	Emp Pension & Benefits	0	73,829	73,829	0	---
Personnel Services Total			0	224,470	224,470	0	---
421000	2120000	Professional Services	0	12,000	8,100	0	---
422000	2120000	Utility Services	0	1,200	1,200	0	---
423000	2120000	Rentals & Transport	0	3,500	3,500	0	---
425000	2120000	Office Exp & Supplies	0	3,750	3,750	0	---
425200	2120000	Periodicals/Dues	0	3,375	3,375	0	---
426000	2120000	Materials & Supplies	0	8,500	8,500	0	---
427100	2120000	Travel & Meeting	0	3,700	3,700	0	---
428400	2120000	Insurance/All Other	0	6,072	6,072	0	---
Non-personnel Expenses Total			0	42,097	38,197	0	---
450337	2120000	Hazardous Materials Cleanup	0	100,000	289,240	0	---
450338	2120000	Drug & Alcohol Testing Program	0	14,000	6,500	0	---
452004	2120000	City-Wide Employee Training	0	50,000	52,195	0	---
Special Projects Total			0	164,000	347,935	0	---
881100	2120000	General Fund Allocation Chgs	0	3,417	3,417	0	---
881200	2120000	Central Svc Allocation Chgs	0	17,396	17,396	0	---
Charges From Others Total			0	20,813	20,813	0	---
891200	2120000	Cent Service Allocation Chrges	0	(451,380)	(451,380)	0	---
Charges to Others Total			0	(451,380)	(451,380)	0	---
Net Budget			0	0	180,035	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2115100	Salaries-Regular	318,692	338,695	338,695	0	---
412000	2115100	Emp Pension & Benefits	128,480	181,758	181,758	0	---
Personnel Services Total			447,172	520,453	520,453	0	---
421000	2115100	Professional Services	49,850	62,900	62,900	0	---
422000	2115100	Utility Services	6,018	6,912	6,912	0	---
423000	2115100	Rentals & Transport	49,766	52,149	52,149	0	---
424000	2115100	Maint & Repairs	0	4,090	4,090	0	---
425000	2115100	Office Exp & Supplies	36,856	35,100	35,100	0	---
425200	2115100	Periodicals/Dues	1,531	941	941	0	---
426000	2115100	Materials & Supplies	4,542	3,250	3,420	0	---
427100	2115100	Travel & Meeting	3,610	3,885	3,885	0	---
427200	2115100	Training	5,920	7,000	7,000	0	---
428100	2115100	Adjuster Service Fees	10,422	12,000	12,000	0	---
428200	2115100	Legal Fees	176,193	250,000	250,000	0	---
428205	2115100	Litigation Costs	114,656	250,000	250,000	0	---
428300	2115100	Excess Insurance Premium	185,259	300,000	300,000	0	---
428400	2115100	Insurance/All Other	7,211	4,201	4,201	0	---
428410	2115100	Claims & Judgements Adj	30,630	0	0	0	---
428420	2115100	Insurance Charges - Direct	16	16	16	0	---
428510	2115100	Paid Claims - Medical	1,322,099	3,000,000	3,000,000	0	---
428521	2115100	Claims-Temp Disability	146,643	300,000	300,000	0	---
428522	2115100	Claims-Perm Disability	1,035,767	1,781,181	1,781,181	0	---
428523	2115100	Paid Claims-Widow's Health Ben	0	32,006	32,006	0	---
428530	2115100	Rehabilitation	80,203	200,000	200,000	0	---
428540	2115100	Life Pension	26,838	45,000	45,000	0	---
428550	2115100	Death Benefits	119,912	218,400	218,400	0	---
447300	2115100	State Funding Assessment	64,963	85,000	85,000	0	---
Non-personnel Expenses Total			3,478,914	6,654,031	6,654,201	0	---
481018	2115100	Bond Cost Of Issuance	2,000	0	0	0	---
Debt Service Total			2,000	0	0	0	---
881100	2115100	General Fund Allocation Chgs	41,841	35,027	35,027	0	---
881200	2115100	Central Svc Allocation Chgs	187,349	180,780	180,780	0	---
Charges From Others Total			229,191	215,807	215,807	0	---
Net Budget			4,157,278	7,390,291	7,390,461	0	---

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