

Department/Division: 402 Human Resources							General Fund Fund 100	
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Approved Budget	2013/14 Recommended Budget	
<b>SALARIES</b>								
51101 Salaries	87,349	92,494	93,010	96,001	96,435	94,009	131,258	
51201 Part-time Salaries	29,373	28,653	34,912	29,854	6,127	8,952		
<b>Total Salaries</b>	<b>116,723</b>	<b>121,147</b>	<b>127,922</b>	<b>125,855</b>	<b>102,562</b>	<b>102,961</b>	<b>131,258</b>	
<b>BENEFITS</b>								
51502 City Pers Contribution	10,364	16,717	17,982	16,554	15,162	19,489	20,699	
51506 Life Insurance	310	301	264	264	264	405	598	
51507 Medicare Tax	1,639	1,697	1,818	1,818	1,661	1,493	1,903	
51508 Social Security Tax	353	0	-	88	410	555	-	
51509 Flexible Benefits - Health	16,155	17,040	17,775	19,898	21,889	22,186	33,062	
51510 Retiree Health	0	0	-	-	-	-	-	
51511 Long-Term Disability	615	642	561	561	563	765	1,068	
51602 Dental Insurance	1,150	1,133	1,143	1,143	1,147	1,140	1,881	
51603 Vision Insurance	425	418	422	468	400	564	931	
51605 Employee Assistance Program	43	47	39	39	39	39	66	
51704 Auto Allowance	0	0	-	-	-	-	-	
51705 Housing Allowance	0	0	-	-	-	-	-	
51706 Phone Allowance	0	0	-	-	-	-	-	
51710 Deferred Compensation					11,658	2,684	3,938	
<b>Total Benefits</b>	<b>31,054</b>	<b>37,994</b>	<b>40,004</b>	<b>40,833</b>	<b>53,193</b>	<b>49,321</b>	<b>64,147</b>	
<b>INSURANCE</b>								
51800 Liability Insurance	4,997	5,251	6,009	6,630	6,830	7,364	5,367	
51810 Worker's Compensation	4,286	4,504	5,154	5,687	6,096	6,573	8,185	
<b>Total Insurance</b>	<b>9,283</b>	<b>9,755</b>	<b>11,163</b>	<b>12,317</b>	<b>12,926</b>	<b>13,937</b>	<b>13,552</b>	
<b>SERVICES AND SUPPLIES</b>								
52221 Communications	0	0	-	-	-	-	-	
52231 Equipment Maintenance	0	0	-	-	-	-	-	
52232 Maintenance Structures	1,450	0	32					
52233 Memberships	605	480	145	385	149	720	565	
52234 Office Expense	3,411	2,171	1,805	2,862	5,372	6,200	2,400	
52235 Professional Services	76,220	62,539	46,400	44,549	46,668	55,500	55,100	
52241 Special Department Expense	976	724	-	75	206	150	500	
52243 Travel & Training	5,158	10,121	9,513	15,825	6,225	10,000	11,300	
<b>Total Services &amp; Supplies</b>	<b>87,819</b>	<b>76,036</b>	<b>57,895</b>	<b>63,897</b>	<b>58,620</b>	<b>72,570</b>	<b>69,865</b>	
<b>FIXED ASSETS</b>								
53300 Equipment								
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL BUDGET</b>	<b>244,879</b>	<b>244,932</b>	<b>236,983</b>	<b>242,702</b>	<b>227,301</b>	<b>238,789</b>	<b>278,822</b>	

## 402 – HUMAN RESOURCES

### Mission Statement

The Human Resources Department recognizes the value and importance of human resources management and employees to the organization and is committed to providing high quality human resource services. We are a resource and advisor to all City departments and employees and to deliver cost effective, results-oriented services.

### Program Description

The Human Resources Department provides resources and advice to all City departments in the following areas of service: recruitment and staffing, training and development, policy development and implementation, grievance and discipline, salary and benefits administration, job classification and analysis, workers' compensation, risk management and safety programs, labor relations and negotiations, maintenance of personnel records, and employee recognition.

### Budget Line Item Descriptions

#### 52231 Equipment Maintenance

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Miscellaneous repairs to office machines and computer equipment minor upgrades	150	0	0	0

#### 52233 Memberships

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
California Public Employee Labor Relation Association	290	350	350	350
International Public Management Association -HR	150	105	105	150
Municipal Management Association of Northern California				65
NCHRA	<u>150</u>	<u>175</u>	<u>200</u>	<u>0</u>
<b>Total</b>	<b>590</b>	<b>630</b>	<b>655</b>	<b>565</b>

**52234 Office Expense**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
General office supplies	2,000	1,900	1,900	1,900
Postage and express mailing,	300	300	300	300
Recruitments	<u>1,000</u>	<u>800</u>	<u>200</u>	<u>200</u>
<b>Total</b>	<b>3,300</b>	<b>3,000</b>	<b>2,400</b>	<b>2,400</b>

**52235 Professional Services**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Personnel related legal services – monthly retainer	12,000	12,000	12,000	4,800
Safety Program	18,500	20,500	20,500	21,000
IEDA for Labor Relations services	18,500	19,300	19,300	19,300
On-line telephone software support service (Corbin Willits Personnel Module)	3,800	3,800	3,800	1,500
Website access related to compensation and benefit information	0	1,900	0	0
Calopps	2,500	1,500	1,500	1,500
Liebert, Cassidy & Whitmore Consortium training	4,700	4,800	0	4,800
Drug/Alcohol Testing	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
<b>Total</b>	<b>62,200</b>	<b>66,000</b>	<b>59,300</b>	<b>55,100</b>

**52241 Special Departmental Expense**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Employee Recognition Program	0	150	150	500

**52243 Travel & Training**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
City-wide policy and skill training	8,000	8,000	8,000	8,000
Attendance at miscellaneous training seminars and/or conferences	8,000	3,500	2,000	3,000
Meetings/Mileage	<u>300</u>	<u>300</u>	<u>0</u>	<u>300</u>
<b>Total</b>	<b>16,300</b>	<b>11,800</b>	<b>10,000</b>	<b>11,300</b>