

Department/Division: 402 Human Resources

General Fund  
Fund 100

Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget
<b>SALARIES</b>						
51101 Salaries	93,010	96,001	96,435	98,588	131,258	142,161
51201 Part-time Salaries	34,912	29,854	6,127	13,575		
<b>Total Salaries</b>	<b>127,921</b>	<b>125,855</b>	<b>102,562</b>	<b>112,163</b>	<b>131,258</b>	<b>142,161</b>
<b>BENEFITS</b>						
51502 City Pers Contribution	17,982	16,554	15,162	16,867	20,699	22,746
51506 Life Insurance	264	264	264	264	598	636
51507 Medicare Tax	1,818	1,818	1,661	1,670	1,903	2,061
51508 Social Security Tax	-	88	410	842	-	-
51509 Flexible Benefits - Health	17,775	19,898	21,889	22,563	33,062	40,360
51510 Retiree Health	-	-	-	-	-	-
51511 Long-Term Disability	561	561	563	610	1,068	1,157
51602 Dental Insurance	1,143	1,143	1,147	1,143	1,881	1,881
51603 Vision Insurance	422	468	400	367	931	978
51605 Employee Assistance Program	39	39	39	40	66	67
51704 Auto Allowance	-	-	-	-	-	-
51705 Housing Allowance	-	-	-	-	-	-
51706 Phone Allowance	-	-	-	-	-	-
51710 Deferred Compensation	-	-	11,658	2,857	3,938	4,265
<b>Total Benefits</b>	<b>40,004</b>	<b>40,833</b>	<b>53,193</b>	<b>47,222</b>	<b>64,147</b>	<b>74,151</b>
<b>INSURANCE</b>						
51800 Liability Insurance	6,009	6,630	6,830	7,364	5,367	5,552
51810 Worker's Compensation	5,154	5,687	6,096	6,573	8,185	8,468
<b>Total Insurance</b>	<b>11,163</b>	<b>12,317</b>	<b>12,926</b>	<b>13,937</b>	<b>13,552</b>	<b>14,020</b>
<b>SERVICES AND SUPPLIES</b>						
52221 Communications	-	-	-	-	-	-
52231 Equipment Maintenance	-	-	-	-	-	-
52232 Maintenance Structures	-	-	-	-	-	-
52233 Memberships	145	385	149	414	565	575
52234 Office Expense	1,805	2,862	5,372	4,607	2,400	3,300
52235 Professional Services	46,432	44,549	46,668	50,112	64,100	63,000
52241 Special Department Expense	-	75	206	310	500	6,800
52243 Travel & Training	9,513	15,825	6,225	9,485	11,300	15,000
<b>Total Services &amp; Supplies</b>	<b>57,895</b>	<b>63,697</b>	<b>58,620</b>	<b>64,927</b>	<b>78,865</b>	<b>88,675</b>
<b>FIXED ASSETS</b>						
53300 Equipment	-	-	-	-	-	-
<b>Total Fixed Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUDGET</b>	<b>236,983</b>	<b>242,702</b>	<b>227,301</b>	<b>238,250</b>	<b>287,822</b>	<b>319,007</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			
	2011/2012	2012/2013	2013/14	2014/15
Miscellaneous repairs to office machines and computer equipment minor upgrades	0	0	0	0

#### 52233 Memberships

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
California Public Employee Labor Relation Association	350	350	350	350
International Public Management Association -HR	105	105	150	150
Municipal Management Association of Northern California			65	75
NCHRA	<u>175</u>	<u>200</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>630</b>	<b>655</b>	<b>565</b>	<b>575</b>

**52234 Office Expense**

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
General office supplies	1,900	1,900	1,900	2,100
Postage and express mailing,	300	300	300	200
Recruitments	<u>800</u>	<u>200</u>	<u>200</u>	<u>1,000</u>
<b>Total</b>	<b>3,000</b>	<b>2,400</b>	<b>2,400</b>	<b>3,300</b>

**52235 Professional Services**

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Personnel related legal services – monthly retainer	12,000	12,000	4,800	0
Safety Program	20,500	20,500	21,000	25,000
IEDA for Labor Relations services	19,300	19,300	19,300	19,300
On-line telephone software support service (Corbin Willits Personnel Module)	3,800	3,800	1,500	1,500
Website access related to compensation and benefit information	1,900	0	0	0
Calopps	1,500	1,500	1,500	1,500
Liebert, Cassidy & Whitmore Consortium training	4,800	0	4,800	5,200
Personnel rules and regulations update	0	0	9,000	0
Affordable Care Act./Benefits Review				9,000
Drug/Alcohol Testing	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>1,500</u>
<b>Total</b>	<b>66,000</b>	<b>59,300</b>	<b>64,100</b>	<b>63,000</b>

**52241 Special Departmental  
Expense**

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Employee Recognition Program	150	150	500	1,000
Wellness Program				5,000
Swearing In Ceremonies				<u>800</u>
<b>Total</b>	<b>150</b>	<b>150</b>	<b>500</b>	<b>6,800</b>

**52243 Travel & Training**

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
City-wide policy and skill training	8,000	8,000	8,000	8,000
Attendance at miscellaneous training seminars and/or conferences	3,500	2,000	3,000	6,000
Meetings/Mileage	<u>300</u>	<u>0</u>	<u>300</u>	<u>1,000</u>
<b>Total</b>	<b>11,800</b>	<b>10,000</b>	<b>11,300</b>	<b>15,000</b>