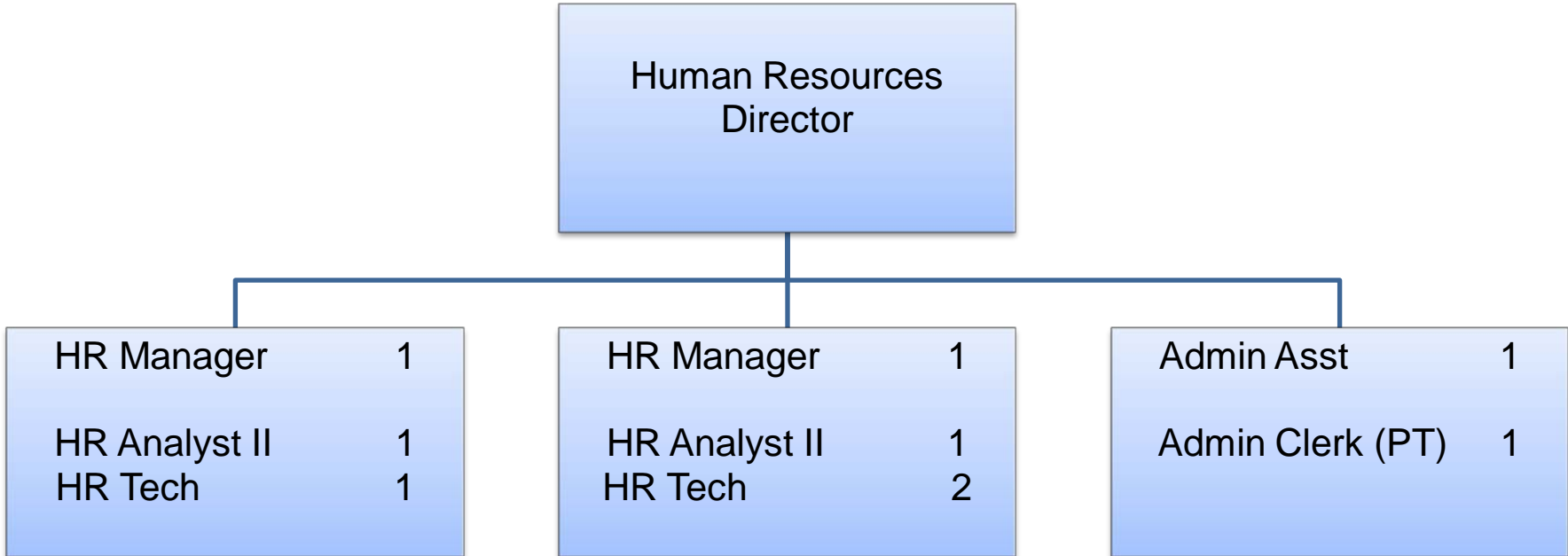


Human Resources Department

Budget Study Session

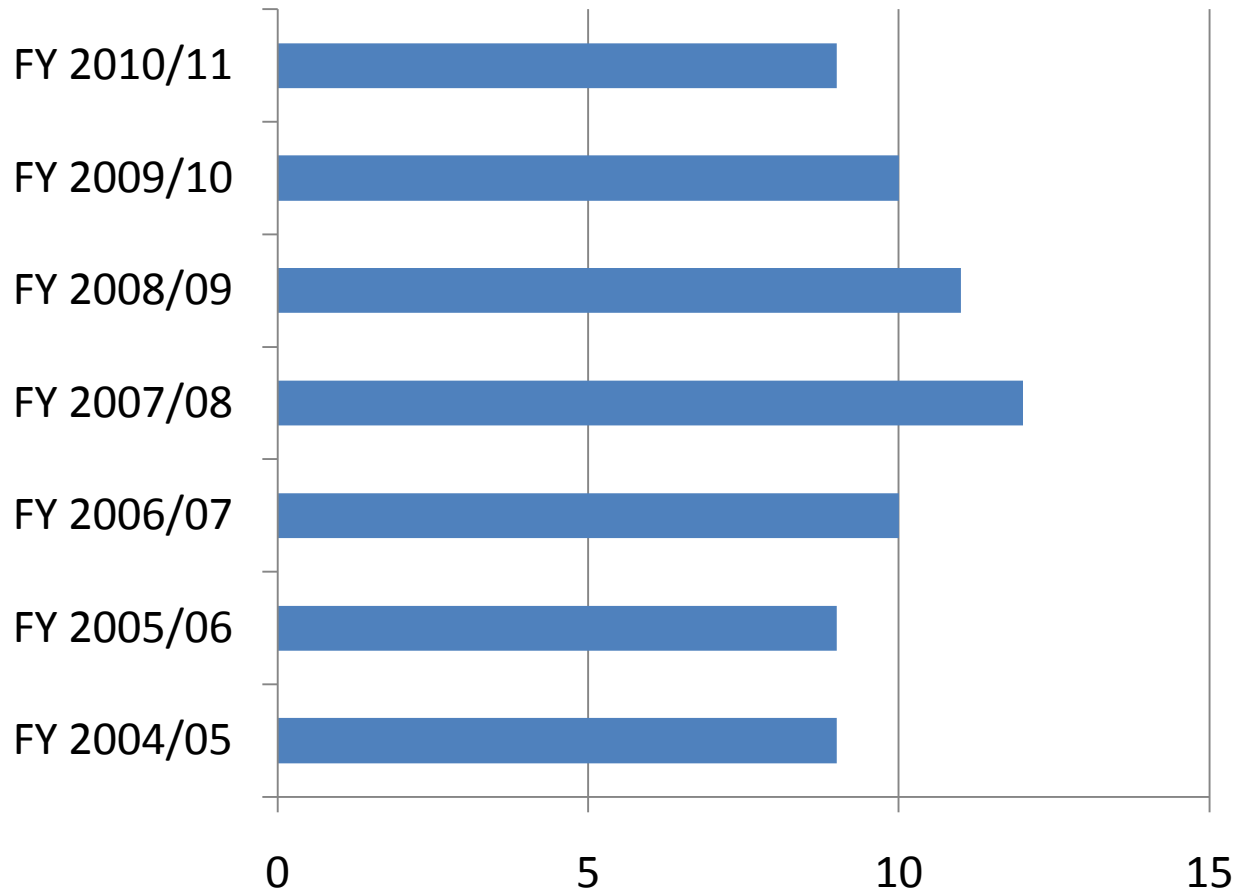
June 13, 2011

HUMAN RESOURCES DEPARTMENT

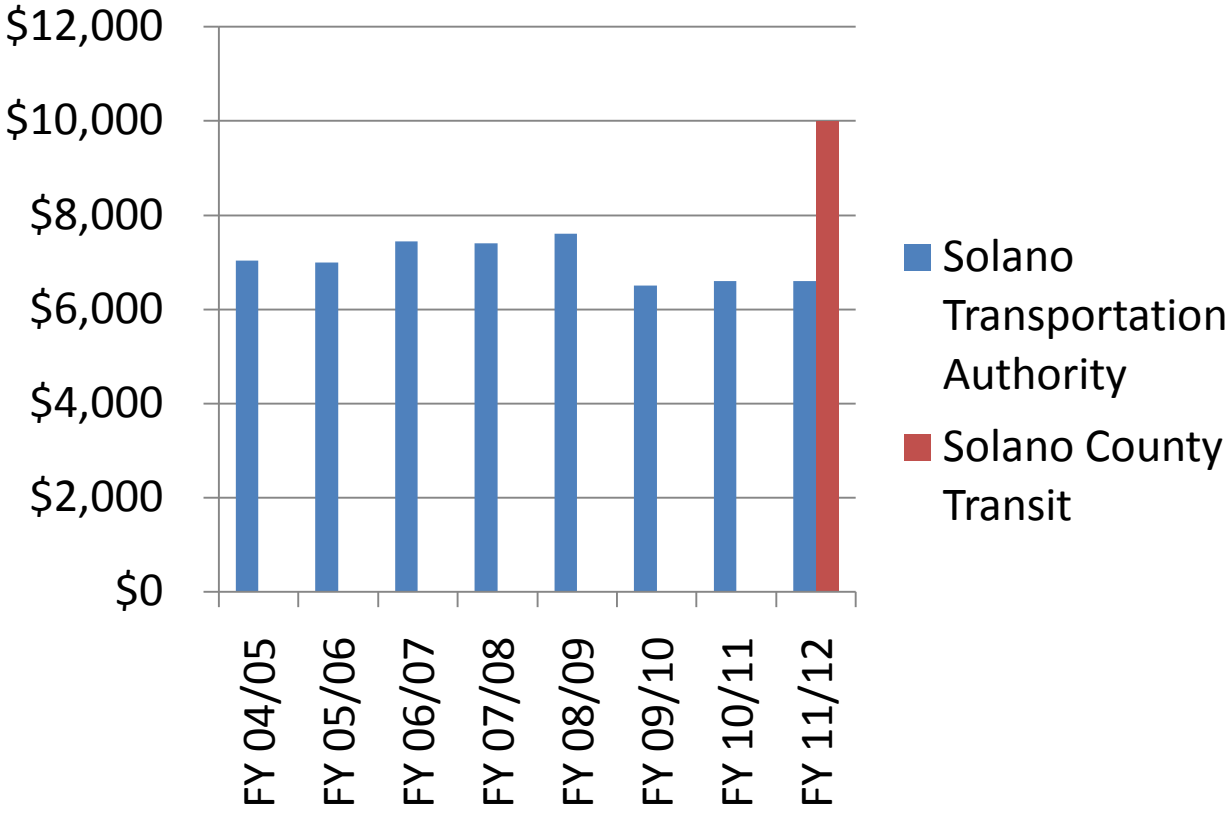


Total Human Resources Budget: \$946,654

Human Resources Staffing Levels



Revenue Generated by HR



Labor & Employee Relations – Page 8

\$266,605

- Negotiate Labor Agreements with all City Bargaining Units
- Provide Employee Relations Expertise to all Departments
- Staffing – 1.6 Full Time Employees

Benefits – Page 9

\$319,181

- Administer and Implement Employee Benefits
- Staffing – 2.85 Full Time Employees

**Recruitment, Classification and Compensation,
Citywide Training – Page 10
\$326,310**

- Attract & Hire a Qualified Workforce
- Maintain Effective Classification & Compensation Plans
- Coordinate & Provide Citywide Training
- Staffing – 2.4 Full Time Employees

Safety, Worker's Compensation and Loss Prevention – Page 11 \$2,042,403

- Administer Worker's Compensation Claims
- Pay Worker's Compensation Benefits (City is Self-Insured)
- Premium Payment to Excess Self Insurance Pool
- Ensure Compliance with CalOSHA
- Improve Safety & Reduce on-the-Job Injuries
- Staffing – 1.85 Full Time Employees

General Liability – Page 12

\$1,212,563

- Administer Claims Against the City (City is Self-Insured)
- Defend Lawsuits Against the City
- Premium Payment to Excess Self Insurance Pool
- Contractual Risk Transfer & Special Events Mgmt
- Identify & Correct Hazards & Liability Exposures
- Staffing – 1.10 Full Time Employees

Object Codes

- **Other Professional Services (324) - \$4,000**
 - Document Shredding Services
 - Dept of Transportation (DOT) Drug Testing
- **Other Technical Services (334) - \$2,408**
 - Actuarial Reports
- **Land & Building Rentals (441) - \$1,450**
 - Off-site Storage Unit for Employee & Recruitment Files
- **General Supplies (611) - \$10,276**
 - Office Supplies
 - Copy Paper
 - Miscellaneous Expenses