DEPARTMENT DESCRIPTION:

The Human Resources Department coordinates services and programs which assist City departments in developing and maintaining a qualified, effective and diverse workforce and provides employment-related services to the City's employees and to job applicants.

		2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 1,283,281	$ 1,522,489	$ 1,472,743	$ 1,419,626
Services, Supplies, and Other Charges		4,619,956	6,405,720	4,944,718	6,579,628
Capital Outlay		1,600	97,139	37,630	10,000
Total Expenditures		$ 5,904,837	$ 8,025,348	$ 6,455,091	$ 8,009,254
*FY 2009 Adopted Budget:			$ 8,127,486		
EXPENDITURES BY ACTIVITY:					
Human Resources	1230	$ 985,514	$ 1,298,277	$ 1,101,234	$ 1,086,675
Volunteer Program	1231	24,600	25,437	25,437	26,350
Unemployment Insurance	1232	113,873	120,000	120,000	132,000
Group Health Insurance	1233	1,303,217	1,426,809	1,398,142	1,477,746
Subtotal General Fund		2,427,204	2,870,523	2,644,813	2,722,771
Workers Compensation Insurance	7820	2,222,844	3,147,268	2,217,435	3,340,159
Liability Insurance	7821	1,254,789	2,007,557	1,592,843	1,946,324
Subtotal Other Funds		3,477,633	5,154,825	3,810,278	5,286,483
Total Expenditures		$ 5,904,837	$ 8,025,348	$ 6,455,091	$ 8,009,254
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		1,562,075	1,809,981	1,727,436	1,998,313
General Fund - Designated		113,873	120,000	120,000	132,000
Net General Fund Cost		**751,256**	**940,542**	**797,377**	**592,458**
Workers' Compensation Insurance Fund		2,222,844	3,147,268	2,217,435	3,340,159
Liability Insurance Fund		1,254,789	2,007,557	1,592,843	1,946,324
Total Resources		$ 5,904,837	$ 8,025,348	$ 6,455,091	$ 8,009,254

	2008	2009	2010
TOTAL PERSONNEL FUNDED:	13.31	13.31	13.00

ACTIVITY SUMMARY

HUMAN RESOURCES

ACTIVITY NUMBER: 1230
FUND: General (101)

DEPARTMENT: Human Resources
FUNCTION: General Government

ACTIVITY DESCRIPTION:

The functions performed by the Human Resources Department include: Employee Recruitment and Selection Testing, including examination development and administration; Equal Employment Opportunity, including outreach recruitment and investigation of harassment and discrimination complaints; Benefits Coordination, including administration of the employee insurance and retirement benefit programs; Employee Relations, including labor negotiations; Classification and Compensation, including development and maintenance of job descriptions and compensation plans; Employee Development, including coordination of the City-wide employee training program, and Risk Management, including the administration of liability claims against the City, and the purchase of excess liability and property insurance policies.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 668,049	$ 859,802	$ 807,771	$ 760,150
Services, Supplies, and Other Charges	317,465	422,856	293,463	316,525
Capital Outlay	-	15,619	-	10,000
Total Expenditures	$ 985,514	$ 1,298,277	$ 1,101,234	$ 1,086,675
*FY 2009 Adopted Budget:		$ 1,404,794		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 367,277	$ 454,280	$ 454,226	$ 826,522
Total Resources	$ 367,277	$ 454,280	$ 454,226	$ 826,522
NET GENERAL FUND REQUIREMENTS	$ 618,237	$ 843,997	$ 647,008	$ 260,153

PERSONNEL FUNDED:	2008	2009	2010
Administrative Assistant III	0.60	0.60	0.60
Assistant Director of Human Resources	1.00	1.00	1.00
Director of Human Resources	0.60	0.60	0.60
Human Resources Analyst I/II	2.00	2.00	2.70
Human Resources Assistant I/II	0.66	0.66	1.00
Human Resources Technician	2.00	2.00	1.00
Principal Human Resources Analyst	1.65	1.65	1.00
Total Personnel Funded	8.51	8.51	7.90

ACTIVITY SUMMARY

VOLUNTEER PROGRAM

ACTIVITY NUMBER: 1231
FUND: General (101)

DEPARTMENT: Human Resources
FUNCTION: General Government

ACTIVITY DESCRIPTION:

Provides for City-wide volunteer opportunities to participate in City government.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Services, Supplies, and Other Charges	$ 24,600	$ 25,437	$ 25,437	$ 26,350
Total Expenditures	$ 24,600	$ 25,437	$ 25,437	$ 26,350
*FY 2009 Adopted Budget:		$ 25,437		
ACTIVITY RESOURCES	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 24,600	$ 25,437	$ 25,437	$ 26,350

PERSONNEL FUNDED:	2008	2009	2010
None	-	-	-

ACTIVITY SUMMARY

UNEMPLOYMENT INSURANCE

ACTIVITY NUMBER: 1232
FUND: General Sub Fund (140)

DEPARTMENT: Human Resources
FUNCTION: General Government

ACTIVITY DESCRIPTION:

This activity includes the cost for self-funded reimbursements for benefits paid to eligible displaced workers.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Services, Supplies, and Other Charges	$ 113,873	$ 120,000	$ 120,000	$ 132,000
Total Expenditures	$ 113,873	$ 120,000	$ 120,000	$ 132,000
*FY 2009 Adopted Budget:		$ 120,000		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 113,873	$ 120,000	$ 120,000	$ 132,000
Total Resources	$ 113,873	$ 120,000	$ 120,000	$ 132,000
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
None	-	-	-

ACTIVITY SUMMARY

GROUP HEALTH

ACTIVITY NUMBER: 1233
FUND: General (101)

DEPARTMENT: Human Resources
FUNCTION: General Government

ACTIVITY DESCRIPTION:

Provides funds for self-insured dental and vision employee claim payments and related administrative expenses. Also includes payments for negotiated retiree health insurance payments for eligible retired workers. Funding for the program requirements comes from apportioned charges to City departments based on the number of insured employees and their level of coverage.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 188,185	$ 191,857	$ 229,644	$ 214,208
Services, Supplies, and Other Charges	1,115,032	1,234,952	1,168,498	1,263,538
Capital Outlay	-		-	-
Total Expenditures	$ 1,303,217	$ 1,426,809	$ 1,398,142	$ 1,477,746
*FY 2009 Adopted Budget:		$ 1,422,430		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 1,173,097	$ 1,334,803	$ 1,253,811	$ 1,147,691
Miscellaneous Revenue	21,701	20,898	19,399	24,100
Total Resources	$ 1,194,798	$ 1,355,701	$ 1,273,210	$ 1,171,791
NET GENERAL FUND REQUIREMENTS	$ 108,419	$ 71,108	$ 124,932	$ 305,955

PERSONNEL FUNDED:	2008	2009	2010
Administrative Assistant III	0.10	0.10	0.10
Director of Human Resources	0.10	0.10	0.10
Human Resources Analyst I/II	0.50	0.50	0.50
Total Personnel Funded	0.70	0.70	0.70

ACTIVITY SUMMARY

WORKERS COMPENSATION INSURANCE

ACTIVITY NUMBER: 7820
FUND: Workers' Compensation Insurance Fund (841)

DEPARTMENT: Human Resources
FUNCTION: Internal Services

ACTIVITY DESCRIPTION:

Provides funds to cover premiums, claims payable under the self-insurance program, administration, and legal services. Funding for the program requirements comes from apportioned charges to City departments based on gross wages within various classifications of employment, and from accumulated workers' compensation reserves.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 187,273	$ 203,363	$ 186,123	$ 209,804
Services, Supplies, and Other Charges	2,033,971	2,887,635	2,018,932	3,130,355
Capital Outlay	1,600	56,270	12,380	-
Total Expenditures	$ 2,222,844	$ 3,147,268	$ 2,217,435	$ 3,340,159

*FY 2009 Adopted Budget: $ 3,147,268

ACTIVITY RESOURCES Charges to other funds.

PERSONNEL FUNDED:	2008	2009	2010
Administrative Assistant III	0.15	0.15	0.15
Director of Human Resources	0.15	0.15	0.15
Human Resources Analyst I/II	1.50	1.50	1.80
Total Personnel Funded	1.80	1.80	2.10

ACTIVITY SUMMARY

LIABILITY INSURANCE

ACTIVITY NUMBER: 7821
FUND: Liability Insurance Fund (842)

DEPARTMENT: Human Resources
FUNCTION: Internal Services

ACTIVITY DESCRIPTION:

The City has general liability and property insurance coverage. The City retains loss exposure for the first $1,000,000 of each liability claim. This activity provides funds to cover premiums, claims payable, administration, and legal services. Funding for program requirements comes from apportioned charges to departments based on gross wages, special assessments based on claims experience, and from accumulated liability insurance reserves.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 239,774	$ 267,467	$ 249,205	$ 235,464
Services, Supplies, and Other Charges	$ 1,015,015	$ 1,714,840	$ 1,318,388	$ 1,710,860
Capital Outlay	-	25,250	25,250	-
Total Expenditures	$ 1,254,789	$ 2,007,557	$ 1,592,843	$ 1,946,324

*FY 2009 Adopted Budget: $ 2,007,557

ACTIVITY RESOURCES Charges to other funds.

PERSONNEL FUNDED:	2008	2009	2010
Administrative Assistant III	0.15	0.15	0.15
Director of Human Resources	0.15	0.15	0.15
Human Resources Assistant I/II	1.00	1.00	1.00
Risk and Safety Manager	1.00	1.00	1.00
Total Personnel Funded	2.30	2.30	2.30

This page intentionally blank