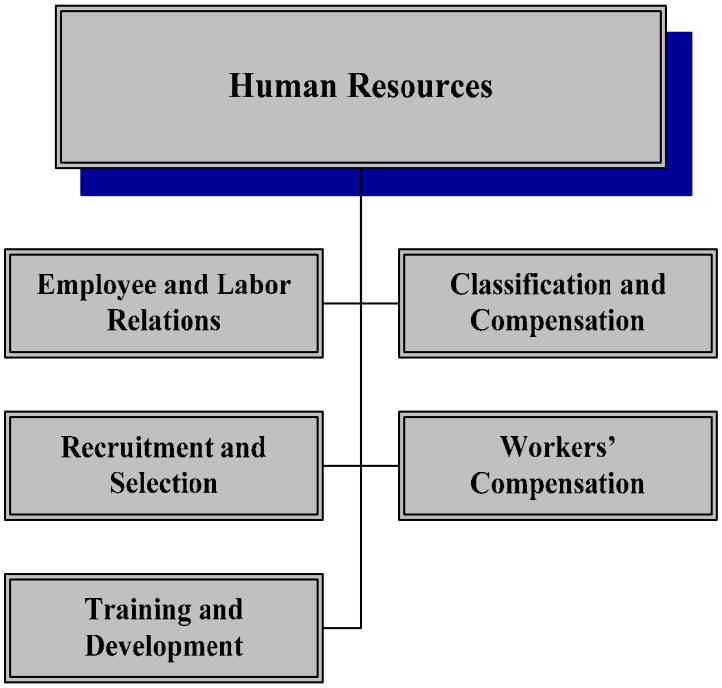

Human Resources

- Mission Statement
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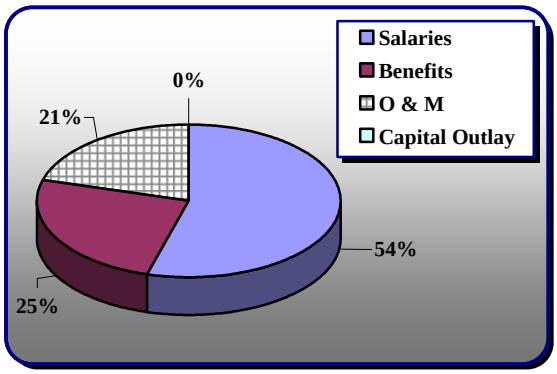
Mission Statement

The mission of the Human Resources Department is to provide productive use of human resources by attracting and retaining the most qualified individuals into public service; to ensure and promote quality customer service support to City officials, departments, individual employees and the general public in the administration of human resource systems in compliance with federal, state and City ordinances and regulations.

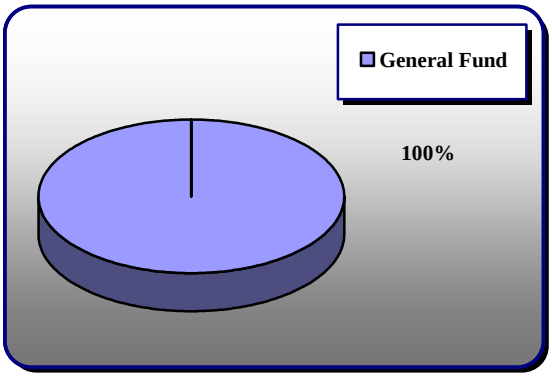
Budget Summary

Expenditure	Actual FY 2006-07	Budget FY 2007-08	Projected FY 2007-08	Proposed FY 2008-09	Change From 07-08 Budget
Salaries	$571,261	$586,602	$605,164	$635,331	8.31%
Benefits	$273,193	$293,308	$292,092	$292,387	-0.31%
Operation & Maintenance	$250,993	$283,626	$245,904	$239,803	-15.45%
Capital Outlay	$0	$0	$0	$0	0.00%
Total	$1,095,447	$1,163,536	$1,143,161	$1,167,521	0.34%
Full-Time Positions	6.75	6.75	6.75	6.75	0.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
General Fund	$1,095,447	$1,163,536	$1,143,161	$1,167,521	0.34%
Total	$1,095,447	$1,163,536	$1,143,161	$1,167,521	0.34%

Department Expenditure by Category



Department Funding Sources



Program Information

Human Resources **$1,167,521**

The Human Resources Department is the City's centralized area for activities in support of personnel processes and human resources management. The major functions of the Human Resources Department include: Employee and Labor Relations, Classification and Compensation, Recruitment and Selection, Employee Benefits and Risk Management, and Training and Development.

FY 2007 – 08 Accomplishments

- Obtained agreement with all bargaining units restructuring retiree health benefits and establishing an HRA vehicle.
- Established a GASB Trust in tandem with Finance for management and oversight.
- Recruited a new Fire Chief and conducted an in-house recruitment for Finance Director and Library Director.
- Reorganized the HR department to provide department directed customer service via a team approach.
- In response to the City Manager's employee committee, developed a new orientation program.
- Brought all volunteers into compliance with the background check policy to ensure community safety.
- Brought supervisors and managers into compliance with AB1825 - Harassment Prevention Training.
- Improved recruitment timeframes to meet departmental hiring needs.
- Maintained cost savings for health benefits over CalPERS in year four of City's PEMCHA withdrawal.

FY 2008 – 09 Work Plan

Objective: Maximize internal Human Resources processes to reduce costs and to ensure efficiency. Redesign processes as necessary and communicate changes and provide training to City Users.

Strategies:

- Review City's use of temporary positions in light of efficiency and compliance with best practices, operational efficiency, PERS laws and other compliance issues.
- Update recruitment processes to streamline process for customer departments.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Establish a monitoring system for temporary hires to ensure compliance with PERS laws.	N/A	N/A	System Developed October 2008
Map out recruiting process internally and revise forms and tools as needed; identify areas of training for departments.	N/A	N/A	Complete process review by May 2009
Provide training, as needed, to City staff involved in hiring process.	N/A	N/A	Develop training content by July 2009

Objective: Through proactive labor relations, coordinate policies and practices between employee groups as appropriate to ensure consistency and efficiency in administration of labor agreements.

Strategies:

- Utilizing HR team approach, develop departmental and representative relationships to proactively stave off grievances and other such issues.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Set up routine meetings with all bargaining groups to review issues as they arise.	N/A	Meet regularly with 50% of units	Meet regularly with 50% of units
As MOUs are renewed, evaluate language for consistency and effectiveness.	N/A	N/A	Coordinate Safety MOU language in like areas

Objective: Improve the skills of the workforce in preparation of City changes, growth and succession through required and supplemental training, as well as support of education and training through policies and practices.

Strategies:

- Review MOU language and practices for training, certification and educational reimbursement and recognition.
- Support development and implementation of in-house training programs.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Develop a City-wide position on training and education pay and reimbursement.	N/A	N/A	Develop position.
Update MOUs as they come up for renewal.	N/A	N/A	Integrate into Safety MOUs.
Conduct regular meetings with Folsom's In-House Training Programs to promote HR support in the establishment and growth of the program.	N/A	N/A	Assist as necessary in the set up of In-House Training.

FY 2008 – 09 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Reduce the number of days from receipt of personnel requisition to delivery of candidate list to department.	90 days	90 days	Target 85 days

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Increase the number of injured workers returning to work via bridge assignments.	95% of work injuries back to work within 5 days of clearance for modified duty	Target 95% of work injuries back to work within 5 days of clearance for modified duty	Target 97% of work injuries back to work within 5 days of clearance for modified duty

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Timely performance evaluations via Human Resources tracking and assistance for managers.	90% of Performance Evaluations completed on time	Target 90% of Performance Evaluations completed on time	Target 92% of Performance Evaluations completed on time

Customer Service Performance Indicator 4:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Increase Wellness services to employees year around (beyond the annual open enrollment health fair).	N/A	Develop contacts with current providers and access services	Propose program and implement approved services

FY 2008-09 Statistics / Workload Measures

Statistics / Workload Measure	Actual 2006-07	Projected 2007-08	Budget 2008-09
P-1s Processed	1,360	1,500	1,600
Number of Recruitments	54	40 / 21	50
Number of Orientations	38*	85 / 66	45
Number of Fingerprints	425	475	500
Number of Workers' Comp Claims	124 Rec'd; 82 Filed	110 Rec'd; 60 Filed	80
Number of Reclassification Requests	19	22	15

*Hold placed on offers until MOUs/Retiree Health agreed upon & approved.

Key Issues

- Support in house training for development of workforce skills.
- Labor Agreements - FPOA and Fire succession contracts.
- Implement HRAs (Health Retirement Accounts).
- Evaluate benefits administration.
- Review City's use of temporary employees.
- Continue to promote Diversity in the workplace.
- Ensure compliance with legislation affecting the workplace and employee/employer relations regulatory compliance issues.

Future Key Issues

- Staffing for SOI / City growth.
- Continued evaluation of cost and structure of benefits programs.
- Promoting culture of service to community through Human Resources programs and support of management and employees.

Position Information

Position	FY 2006-07	FY 2007-08	FY 2008-09
Human Resources Director	1.00	1.00	1.00
Personnel Technician	3.00	3.00	3.00
Senior Management Analyst	2.00	2.00	2.00
Senior Office Assistant - PPT	0.75	0.75	0.75
Total	**6.75**	**6.75**	**6.75**

Major Contracts (over $25,000)

Health Benefits Broker	$46,000
Labor Negotiation Services	$55,000

New or Replacement Vehicles

None