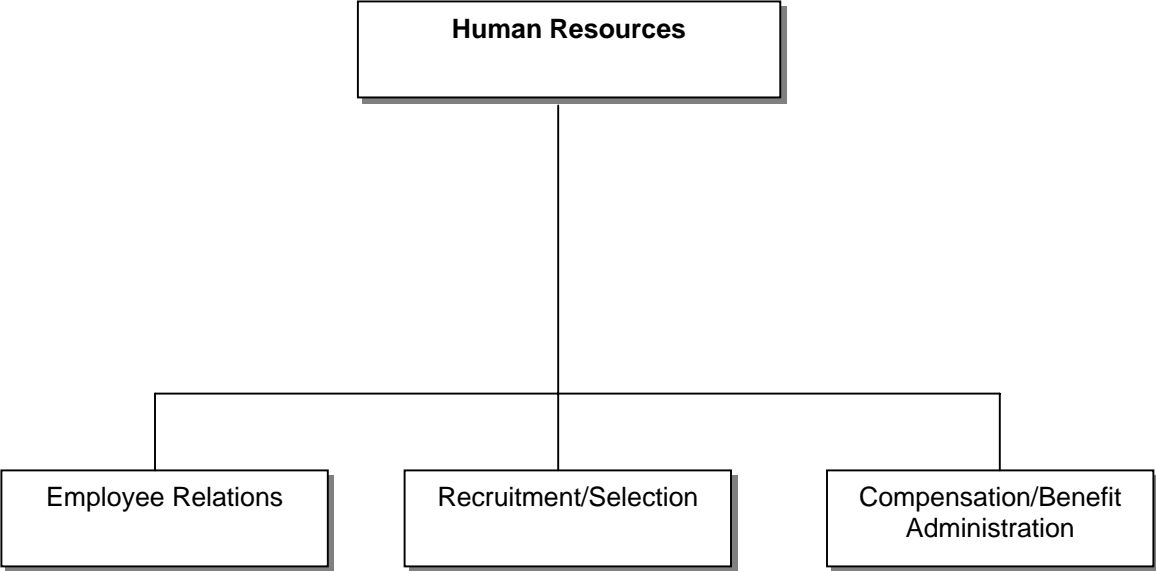

Human Resources



Human Resources

BUDGET SUMMARY

	Actual Expenditures 2000-01	Total Budget 2001-02	Adopted Budget 2002-03	Change From Prior Year	% Change
Full Time Equivalent Positions	5.0	5.5	5.5	0.0	0.0%
Salaries & Benefits	\$ 226,950	\$ 274,242	\$ 308,251	\$ 34,009	12.4%
Supplies & Services	174,440	211,524	277,419	65,895	31.2%
Capital Acquisitions	-	1,200	-	(1,200)	-100.0%
Contribution to Other Funds	-	-	-	-	0.0%
Total	\$ 401,390	\$ 486,966	\$ 585,670	\$ 98,704	20.3%

Financing Sources

General Fund	401,390	486,966	585,670
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PERSONNEL SUMMARY

(shown in full time equivalents)

	Total Budget 2001-02	Adopted Budget 2002-03
Human Resources Administrator	1	1
Administrative Analyst I/II/III	2*	2*
Administrative Technician	1	1
Administrative Clerk I/II/III	1.5	1.5
Total	5.5	5.5

* One Administrative Analyst I/II/III position (1 FTE) will be frozen and unfunded in FY 2002-2003.

Human Resources

MISSION STATEMENT

To recruit and develop a diverse workforce; to encourage a work culture of innovation and enthusiasm with a customer service focus; to foster effective employer-employee relationships by removing obstacles to open communications and understanding; and to serve as a resource to City employees and departments in the areas of compensation, benefits, safety, risk management, labor negotiations, employment laws and complaint resolution.

SERVICE DESCRIPTION

Provides recruitment services for City positions, administers the Volunteer Program, oversees the compensation and benefit programs, coordinates the City's safety and risk management programs, manages labor relations and other personnel matters. The department also is in charge of City Clerk functions. These services include maintenance of legal documents such as official minutes, resolutions and ordinances of the City Council meetings.

STRATEGIC ISSUES

1. To develop recruitment strategies to not only recruit, but also retain quality applicants and existing employees.
2. Provide training opportunities to motivate and develop City employees in preparation for attrition and advancement and to enhance morale.
3. Continue to develop and implement a performance evaluation system that is supportive of the City's team-based management and quality customer service culture.
4. Form partnerships with other City departments to provide both citizen and employee access to the City's job opportunities, benefits, Personnel Rules and Regulations and other applicable information via the City's website and intranet access.

5. Continue to provide support to the Quality Action Team to help ensure citywide continual support of the team-based management philosophy.
6. Continue to encourage Citywide utilization of the City's Volunteer Program to supplement staffing needs and provide the community an opportunity to participate in providing governmental services

FY 2001- 2002 ACCOMPLISHMENTS

- ❖ During this past year, the Human Resources Department has continued to experience an elevated workload related to recruitments and other services we provide. We conducted 43 recruitments in 2001, hiring 44 full-time employees and 124 temporary employees including Recreation Workers. Average turnaround time for recruitments from the date they opened to providing a certification to the department was 38 days for all standard recruitments that are open three weeks or less. Maximum recruitment time was an average of 41 days which is only a day longer than last year, yet there were 12 more recruitments than last year. We continued to participate in local job fairs as a means to broaden our recruitment efforts and to educate the public on what careers are available in public agencies.
- ❖ The Human Resources Department has implemented a competency based interview system designed to measure technical competence and personal/interpersonal competency. This program identifies candidates who are both technically competent and possess the requisite personal and interpersonal competencies that will make them a good "fit" for the position. The goal of this program is to decrease turnover.
- ❖ Open enrollments were conducted for the City's health and cafeteria plans by the Human Resources Department. This year's open enrollment involved almost all City employees who were enrolled in the health plans due to the HMO's leaving the local

Human Resources

area. Additionally, the claims administrator for the cafeteria plan changed which entailed the transfer of all accounts to the new administrator. Both CalPERS and the new cafeteria plan administrator have trained staff to enter new enrollees by way of the Internet as well as enter any changes to the plans. While this is a timesavings to the providers, it has increased the workload of our staff; however, at the same time, it allows us to better serve our employees by being able to view their accounts on-line.

- ❖ The department continued to network with other agencies to expand the volunteer program. The department provided an overview to the City Council of what the program has accomplished this past year and coordinated the fourth annual City-wide Volunteer Recognition Program.
- ❖ Staff played an integral role in coordinating the annual City Employees' Recognition Dinner and Awards program with participation from all departments. This Dinner also recognizes the City's Team of the Year, which again supports the City's team-based management philosophy. This year's dinner saw a 20 percent increase in attendance, which is the highest number of employees who have ever attended.
- ❖ The department provided training to City managers and supervisors on Investigation of Unlawful Harassment Allegations; coordinated two week-long leadership academies for Fire Department personnel in conjunction with the City Administrator's office; provided Steven Covey training on the Seven Habits of Highly Effective Managers for management staff; and provided Supervisory and Management training through the University Extension Office of U.C. Davis for employees preparing for promotional opportunities and development. The department has also continued to present training via NCCSIF for certification for Pool Operators and Construction Zone coning. Additionally, the department coordinates CPR training with the Fire Department for City employees, which prepares them in the event that it is

needed for their families, citizens or co-workers.

- ❖ Two new employee orientation sessions were conducted for 44 new City employees. The orientations have been expanded from one day to one and one-half days. We also coordinated and participated in training new employees on the City's team-based management process to better indoctrinate them into the workforce.
 - ❖ In an effort to focus on increasing employee morale, the department has hosted two annual events, which are held in the spring and the fall. These events have been successful in increasing the camaraderie among the departments and have a large participation. Additionally, the department has begun recognizing employees on their birthdays.
 - ❖ As a result of the continued efforts that staff has made towards improving the image of the Human Resources Department and customer service, the department has become more of a resource to City departments and employees, therefore substantially increasing the number of requests we receive in person and through phone calls for assistance.
 - ❖ Due to a need to reduce the number of days it was taking to clear applicants from their pre-employment physicals, the department went out to bid and changed medical providers. This resulted in reducing the amount of time to clear an applicant to four days. This is a reduction from the often week to two weeks it was taking previously.
 - ❖ In order to address a need to provide back up support to the City's payroll clerk, a member of the Human Resources Department is now fully cross-trained on the City's payroll system. This has assisted our department in better understanding the payroll system and improving our systems to reduce the amount of duplicate work that has been performed in the past.
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Human Resources

FY 2001-2002 PERFORMANCE MEASURE RESULTS

1. Reduce recruiting time from an average of 39 days to 35 days from date of opening to date of certification to departments. (Average recruitment time for a standard recruitment was an average of 38 days. The Department conducted an additional 12 recruitments over the previous year.)
2. Open a recruitment within 5 days of receiving request from departments. (This measure proved to be too broad. Departments may request a recruitment, but wish to delay the process. Timing for opening a recruitment is also dependent upon the advertising needed for the position. Some advertising has to be placed weeks in advance and prevents the department from opening a recruitment in 5 days. The Department has also developed enhanced flyers for some recruitments that require more time in development and printing.)
3. Provide pre-employment medical clearance to departments within 10 days of scheduled examination. (Current average is approximately 4 days.)

FY 2002- 2003 INITIATIVES

- ❖ Continue to develop a performance evaluation system to be utilized citywide by the end of the fiscal year.
 - ◆ A committee will be established to ensure participation from all employee groups and management alike.
 - ◆ The system will support the City's team-based management and quality customer service culture.
 - ◆ It will be value added in that it will provide for constructive dialogue between supervisors and employees.
 - ◆ It will, at the minimum, meet the City's responsibilities to ensure that all

employees receive an annual evaluation.

- ❖ Continue updating City job specifications for compliance with the Americans With Disabilities Act.
 - ◆ Employees will be interviewed to determine the accuracy of the existing job specifications. As job specifications are identified as being outdated, they will be updated.
 - ◆ Physical factors will be incorporated into job descriptions.
 - ◆ The descriptions will be in compliance with the Americans With Disabilities Act.
- ❖ Continue to utilize Yuba College, City staff and other consultants to provide training for City employees in preparation for career development and/or advancement including supervisory/leadership training, professional etiquette, and computer skills. Training will also be provided to keep current management staff up-to-date on legal/legislative requirements. Another leadership academy will be conducted for City employees preparing for career advancement.

FY 2002-2003 PERFORMANCE MEASURES

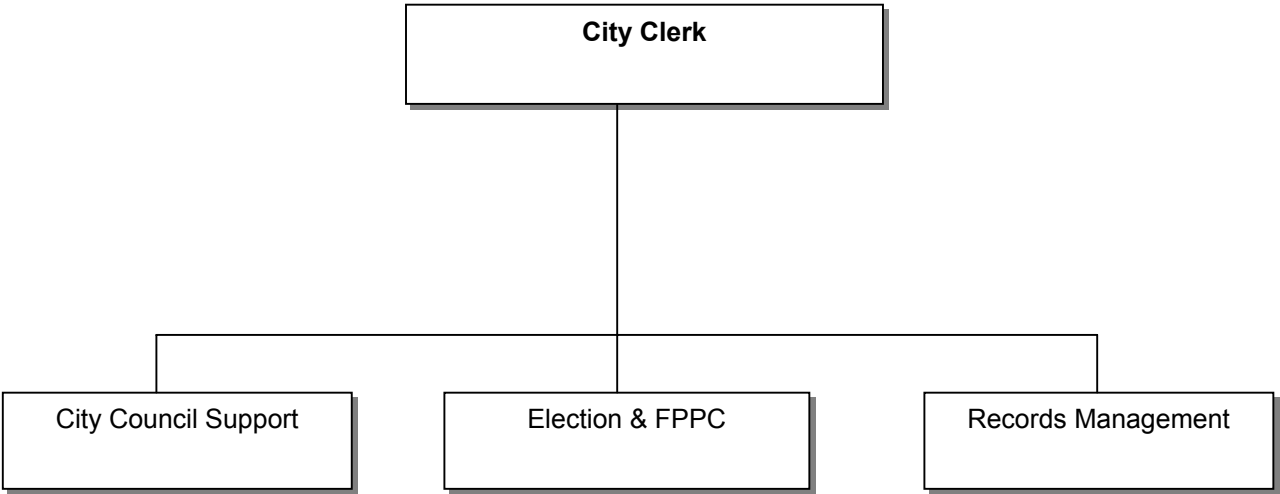
1. Reduce recruiting time from an average of 38 days to 37 days from date of opening to date of certification to departments.
2. Track the response times for requests for applications to determine what current turnaround time-frame is in order to improve our level of service.
3. Provide employment certification lists within three (3) business days from date of oral interviews.

Human Resources

100-1720

Appropriation Line-Item	Actual 2000-2001	Adopted 2001-2002	Adopted 2002-2003
612 Salaries & Wages	\$ 172,230	\$ 206,564	\$ 231,151
613 Extra Help	20,815	25,000	25,000
614 Overtime	-	350	500
615 Total Benefits	32,341	41,342	50,696
Salaries & Benefits Sub - Total	225,386	273,256	307,347
622 Telephone	3,446	4,085	3,915
623 Postage & Freight	3,397	3,000	3,500
624 Advertising	9,327	8,500	11,000
625 Forms & Supplies	20,006	26,450	28,450
626 Printing & Binding	2,399	2,200	3,500
627 Professional Services	76,624	77,500	92,913
628 Travel & Meeting	7,720	11,310	12,330
629 Car Allowance	3,744	3,864	-
631 Dues & Subscriptions	3,383	4,801	4,100
633 Office Equipment - O & M	101	305	305
639 Training Programs	13,482	28,650	44,650
643 Insurance	4,478	5,285	5,557
658 Computer ISF	6,732	6,753	7,479
660 Other Materials & Supplies	85	-	-
Supplies & Services Sub - Total	154,924	182,703	217,699
692 Capital Acquisitions	-	1,200	-
Acquisitions Sub - Total	-	1,200	-
Total Appropriations	\$ 380,310	\$ 457,159	\$ 525,046

City Clerk



City Clerk Services

MISSION STATEMENT

The City Clerk's Office provides assistance to the public, the City Council, and City departments; encourages citizen involvement on City boards, commissions and the Council, and ensures conformance with legal and statutory requirements including Fair Political Practices Commission regulations, the Brown Act, elections, and official records management for the City.

SERVICE DESCRIPTION

The Office of the City Clerk continued to provide a high level of service to the public, City Council and City departments in publishing and posting notices for public meetings and public hearings as required by law. In addition, the City Clerk's office continues to look for new and creative ways to advertise for vacancies on the eight City boards and commissions that provide the Mayor, City Council and City departments with a source of informed opinion and public participation in the shaping of its policies and programs.

The City Clerk's office implemented the records retention schedules for both the City Clerk's office and the Human Resources Department. Those records that had been microfilmed and were due for destruction have been disposed of.

STRATEGIC ISSUES

1. To form a partnership with other City departments to provide both citizen and employee access to the City's Municipal Code via the Internet.
2. Continue implementation of a faster, more accurate method to index and retrieve information related to the City Council agendas, resolutions and minutes.
3. To research technology to provide a better, more efficient, method to maintain and store official City files.

FY 2001-2002 ACCOMPLISHMENTS

- ❖ Department staff, with assistance from the Information Services Department, researched reformatting and recodification of the Municipal Code. A Request for Proposal on the project was prepared, with assistance from General Services, and the contract was awarded to recodify and reformat the Municipal Code to provide easier access for the public.
- ❖ Destroyed and/or forwarded records to storage pursuant to our Records Retention Schedule.
- ❖ Reduced time spent indexing significantly.
- ❖ Conducted 13 recruitments in 2001, appointing 24 members to various City Boards and Commissions.

FY 2001-2002 PERFORMANCE MEASURE RESULTS

1. Reduce time spent indexing by a minimum of one hour (Completed)

FY 2002- 2003 INITIATIVES

- ❖ Prepare ordinance amendments for approval by City Council to remove outdated material within the Municipal Code that may now be in conflict with current laws.
 - ❖ Provide on-line access of Municipal Code via the City's Internet Website for all external and internal customers.
 - ❖ Research methods to store documents in accordance with our Records Retention Schedule.
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**FY 2002-2003 PERFORMANCE
MEASURES**

1. Respond to department requests for record retrieval within 2 business days.
 2. Prepare and submit Council Meeting minutes to the City Administrator's office within 30 days of Council meeting.
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City Clerk**100-1710**

Appropriation Line-Item	Actual 2000-2001	Adopted 2001-2002	Adopted 2002-2003
612 Salaries	\$ 1,397	\$ 904	\$ 904
613 Extra Help	-	-	-
614 Overtime	-	-	-
615 Total Benefits	167	82	-
Salaries & Benefits Sub - Total	1,564	986	904
622 Telephone	-	-	-
623 Postage & Freight	972	900	900
624 Advertising	7,384	6,500	6,500
625 Forms & Supplies	86	-	-
626 Printing & Binding	79	-	-
627 Professional Services	10,579	21,000	52,300
628 Travel & Meeting	-	-	-
631 Dues & Subscriptions	-	-	-
633 Equipment - O & M	395	400	-
643 Insurance	21	21	20
660 Other Mat & Supp	-	-	-
Supplies & Services Sub - Total	19,516	28,821	59,720
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 21,080	\$ 29,807	\$ 60,624
