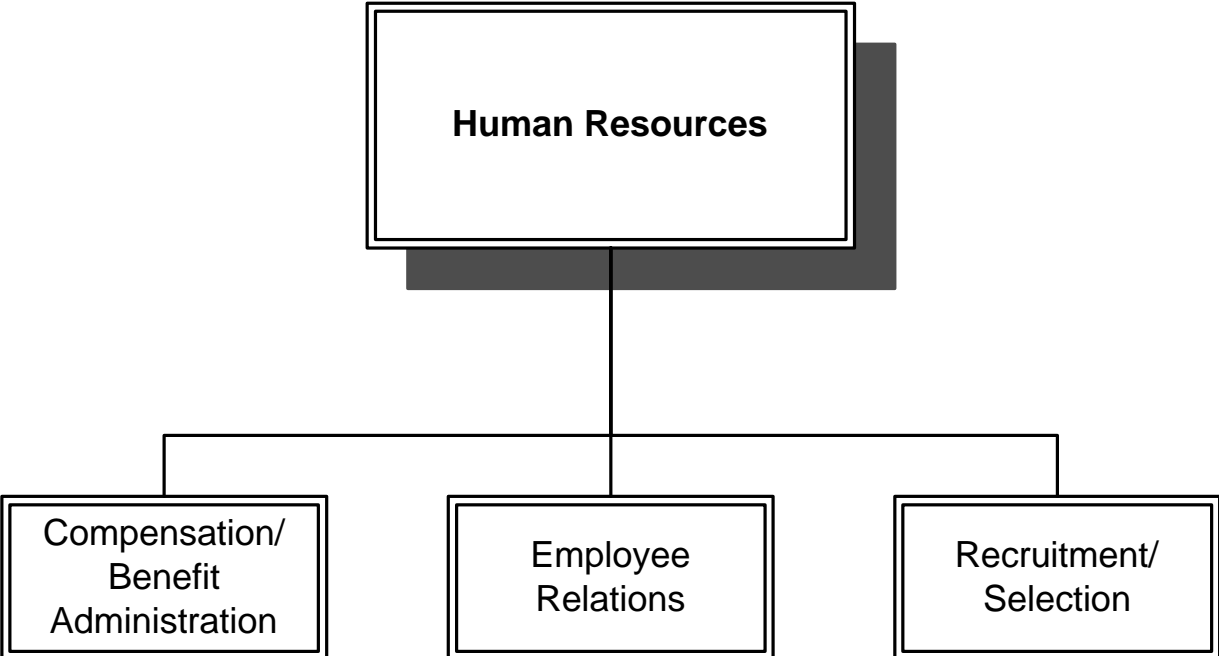

Human Resources



Human Resources

BUDGET SUMMARY

	Actual Expenditures 2002-2003	Total Budget 2003-2004	Adopted Budget 2004-2005	Change From Prior Year	% Change
Full Time Equivalent Positions	4.5	5.5	6.0	0.5	9.1%
Salaries & Benefits	\$ 306,425	\$ 452,534	\$ 486,629	\$ 34,095	7.5%
Supplies & Services	241,821	238,519	257,088	18,569	7.8%
Capital Acquisitions	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	0.0%
Total	\$ 548,246	\$ 691,053	\$ 743,717	\$ 52,664	7.6%
Financing Sources					
General Fund	548,246	691,053	743,717		

PERSONNEL SUMMARY

(shown in full time equivalents)

	Total Budget 2003-2004	Adopted Budget 2004-2005
Human Resources Director	1	1
Human Resources Manager	1	1
Administrative Analyst I/II/III	1	1
Administrative Technician	1	1
Administrative Clerk I/II/III	1.5	2.0
Total	5.5	6.0

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. 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. Monitor the new performance evaluation system to ensure that it is supportive of the City's team-based management and quality customer service culture and is being utilized throughout the organization.
4. Continue to foster 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. Provide oversight to the Quality Assurance Action Team to help ensure City wide continual support of the team-based management philosophy.
6. 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 2003- 2004 ACCOMPLISHMENTS

- ❖ The Human Resources Department continued elevated workloads related to recruitments and other related services provided by the Department. The number of recruitments has remained constant with 41 recruitments this year. As a result, 38 full-time employees and 128 temporary employees were hired.
 - ❖ The Human Resources Department conducted two New Employee Orientation programs to accommodate 38 new full-time employees. The expanded program continues to work well providing opportunities for the department heads and other managers to spend more time interacting with the new employees and providing them with more in-depth information regarding their departments and the services provided by the City.
 - ❖ A Career Fair for the Corporation Yard employees was held during the fall. The Fair included information on how to prepare for promotional opportunities together with how to complete an application in order to highlight experience relevant to the position being applied for. Mock interviews were conducted to display the do's and don'ts while interviewing.
 - ❖ Open enrollments were conducted for the City's health, dental, vision and cafeteria plans.
 - ❖ The department conducted negotiations with bargaining unit representatives to withdraw from PERS for health insurance. All
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Human Resources

- bargaining units, except POA and Police Sergeants, agreed to change health plan providers. Human Resources facilitated the transferring of health care from PERS to Blue Cross.
- ❖ The Department held its sixth annual City-wide Volunteer Recognition Program. This program recognized volunteers for providing nearly 20,881 hours of service with a conservative value to the City of \$295,573.
 - ❖ Provided supervisory training to City managers, training on the new performance management program, Department of Transportation training, facilitated two new employee orientations for Working in a High Performance Workplace, and hearing conservation training.
 - ❖ 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.
 - ❖ The Department hosted our annual Cinco de Mayo event. This event has been successful in increasing the camaraderie among the departments and continues to have a large participation. Additionally, the Department continues to recognize employees on their birthdays, which is well received.
 - ❖ Implemented a new performance evaluation system that is supportive of our culture and provided overviews for City employees and training for City managers.
 - ❖ Department staff has updated and finalized approximately 45 job descriptions.
 - ❖ Implemented a new City employee identification policy to provide a more secure work environment for City staff.
 - ❖ Negotiated six bargaining unit agreements that expired June 30, 2004.
- ❖ Designed and implemented a new tracking system for FMLA (Family Medical Leave Act), CFRA (California Family Rights Act), and Pregnancy Disability Act.
 - ❖ Eliminated the need to outsource the design and printing of City job flyers, reducing the cost for high profile recruitments. The in-house process provides enhanced quality and allows more flexibility in meeting recruitment timelines.
 - ❖ Updated and implemented personnel policies and guidelines including: employee identification policy, personal appearance policy, smoke-free workplace policy, travel policy, and reference checks guidelines.
- FY 2004- 2005 INITIATIVES**
- ❖ 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.
 - ❖ Conduct as least two benefits orientation programs for current City employees. While the benefits are explained during the new employee orientation process, employees only receive an overview. This program assists employees in having a full understanding of the benefits available to them.
 - ❖ Continue to utilize 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
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Human Resources

management staff up-to-date on legal/legislative requirements. A leadership academy will be conducted for City employees preparing for career advancement.

- ❖ Continue to ensure compliance with FMLA, CFRA, and HIPPA regulations.
- ❖ Monitor performance and premium rates for City health care providers and ensure that the City is providing the highest level of health care available at competitive rates.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Average recruiting time of 35 days from date of opening to date of certification to departments for general recruitments.
2. Respond to requests for applications within one business day from the date of receipt of the request.
3. Provide departments with certification lists within 3 business days from date of oral interviews.

Efficiency Effectiveness	Average Time from Recruitment to Certification
2002-2003 Actual	51
2003-2004 Target	35
2003-2004 Dept Est.	40
2004-2005 Target	35

Efficiency Effectiveness	Response to Requests for City Application Forms
2002-2003 Actual	1 Business Day
2003-2004 Target	1 Business Day
2003-2004 Dept Est	1 Business Day
2004-2005 Target	1 Business Day

Efficiency Effectiveness	Provide Certification lists from Date of Oral Interviews
2002-2003 Actual	2.2 days
2003-2004 Target	3 days
2003-2004 Dept Est.	2.3 days
2004-2005 Target	3 days

City of Yuba City 2004-2005 Budget



Town Square

Human Resources

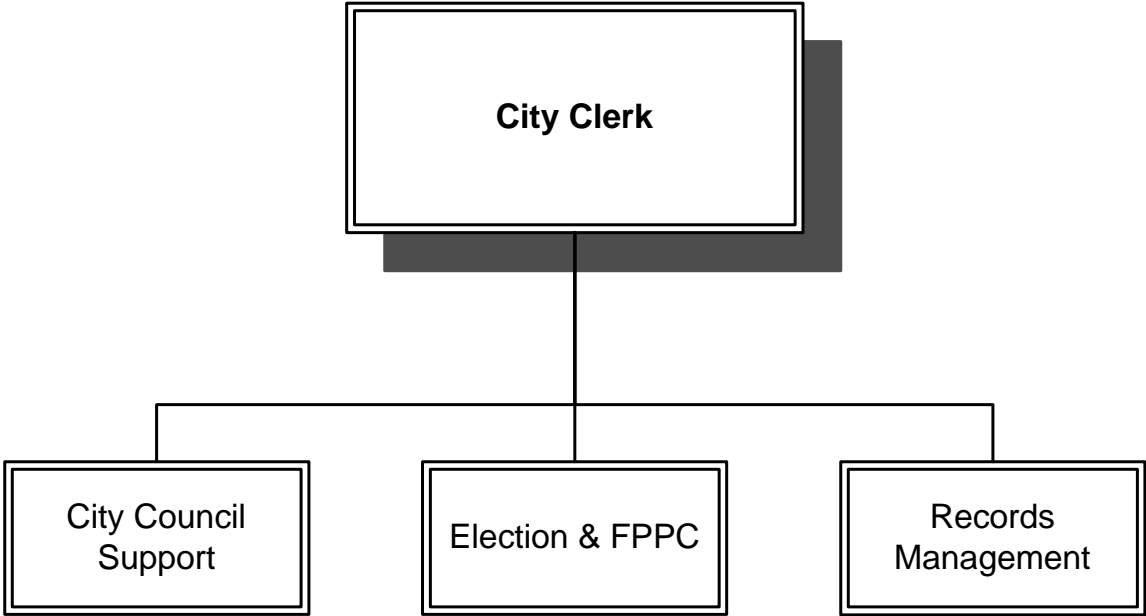
100-1720

Appropriation Line-Item		Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612	Salaries & Wages	\$ 233,893	\$ 329,108	\$ 338,439
613	Extra Help	25,798	25,000	12,100
614	Overtime	457	1,000	1,000
615	Total Benefits	45,217	96,522	134,186
Salaries & Benefits Sub - Total		305,365	451,630	485,725
622	Telephone	3,455	4,157	4,448
623	Postage & Freight	5,542	3,600	5,000
624	Advertising	13,434	11,000	13,000
625	Forms & Supplies	25,293	35,250	31,171
626	Printing & Binding	5,068	3,500	3,500
627	Professional Services	81,249	96,100	104,300
628	Travel & Meeting	7,606	12,330	10,552
629	Car Allowance	31	-	-
631	Dues & Subscriptions	3,321	3,960	3,760
633	Office Equipment - O & M	282	305	300
639	Training Programs	39,584	29,650	26,900
643	Insurance	5,557	6,510	5,932
658	Computer ISF	7,479	11,241	10,709
Supplies & Services Sub - Total		197,901	217,603	219,572
692	Capital Acquisitions	-	-	-
Acquisitions Sub - Total		-	-	-
Total Appropriations		\$ 503,266	\$ 669,233	\$ 705,297

City of Yuba City 2004-2005 Budget



Water Treatment Plant



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 provides 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.

STRATEGIC ISSUES

1. To research technology to provide a better, more efficient, method to maintain and store official City files.
2. Research methods utilized to maintain City deed and agreement files including storage for more efficient retrieval.

FY 2003-2004 ACCOMPLISHMENTS

- ❖ Destroyed and/or forwarded records to storage pursuant to our Records Retention Schedule.
- ❖ Conducted 17 recruitments in 2003/2004, appointing 28 members to various City Boards and Commissions. As of March 2004, all positions were filled on all City Boards and Commissions.

FY 2004- 2005 INITIATIVES

- ❖ Prepare ordinance amendments for approval by the City Council to remove outdated material within the Municipal Code that may now be in conflict with current laws.
- ❖ Implement document imaging in accordance with our Records Retention Schedule.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Respond to requests for record retrieval in two business days.
2. Prepare and submit Council meeting minutes to the City Manager’s office within 30 days of the Council meeting.

Efficiency Effectiveness	Respond To Record Retrieval Requests In 2 Business Days
2002-2003 Actual	2
2003-2004 Target	2
2003-2004 Dept Est.	2
2004-2005 Target	2

Efficiency Effectiveness	Prepare And Submit Council Meeting Minutes To The City Managers Office Within 30 Days Of Council Meeting
2002-2003 Actual	45
2003-2004 Target	30
2003-2004 Dept Est.	30
2004-2005 Target	30

City Clerk

100-1710

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries	\$ 965	\$ 904	\$ 904
613 Extra Help	-	-	-
614 Overtime	-	-	-
615 Total Benefits	95	-	-
Salaries & Benefits Sub - Total	1,060	904	904
623 Postage & Freight	248	900	1,000
624 Advertising	10,835	7,500	9,500
625 Forms & Supplies	59	-	-
627 Professional Services	32,243	12,500	27,000
631 Dues & Subscriptions	-	-	-
633 Equipment - O & M	515	-	-
643 Insurance	20	16	16
Supplies & Services Sub - Total	43,920	20,916	37,516
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 44,980	\$ 21,820	\$ 38,420

City of Yuba City 2004-2005 Budget



Greenwood Park
