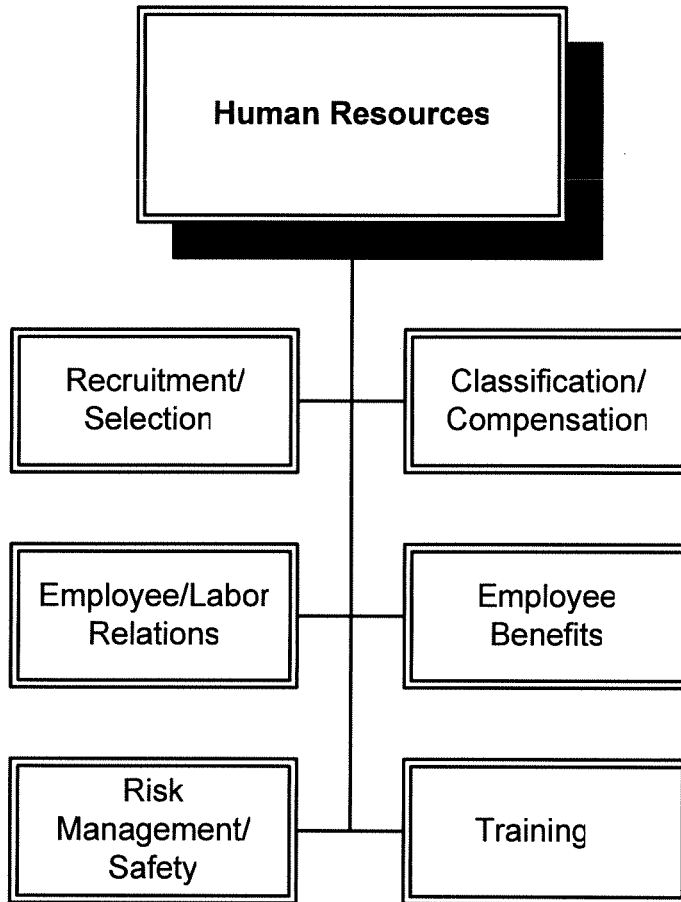


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# Human Resources

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# Human Resources

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## BUDGET SUMMARY

	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Adopted Budget 2005-2006	Change From Prior Year	% Change
Full Time Equivalent Positions	5.5	6.0	6.0	-	0.0%
Salaries & Benefits	\$ 359,065	\$ 486,629	\$ 537,163	\$ 50,534	10.4%
Supplies & Services	206,410	257,088	256,589	(499)	-0.2%
Capital Acquisitions	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 565,475</b>	<b>\$ 743,717</b>	<b>\$ 793,752</b>	<b>\$ 50,035</b>	<b>6.7%</b>

### Financing Sources

General Fund	565,475	743,717	793,752
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## PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2004-2005	Adopted Budget 2005-2006
Human Resources Director	1	1
Administrative Analyst III	1	1
Administrative Analyst I/II	1	1
Administrative Technician	1	1
Administrative Clerk I/II/III	2.0	2.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>

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# Human Resources

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## MISSION STATEMENT

To act as a Strategic Partner and resource to the City of Yuba City by supporting, developing, and protecting its most valuable resource - people. We are committed to providing quality services in an environment of continuous change.

## SERVICE DESCRIPTION

Provides recruitment services for City positions, administers the Volunteer Program, oversees the compensation/classification and benefit programs, coordinates the City's safety and risk management programs, manages training, labor and employee relations, and other personnel matters.

## STRATEGIC ISSUES

1. Review current benefits packages in order to provide excellent benefits to our employees while negotiating the best possible rates. Introduce new benefit options for consideration by the Benefits Committee to determine interest of City employees.
2. Provide safety training and health education to improve the health and safety of employees and the public using City facilities. Continue to lower number of workers' compensation claims and length of time off work, through prompt medical attention and return to work program.
3. Continue staff training, and cross-training, in order to increase efficiency, provide professional development, and maintain up-to-date knowledge of changing technology, labor laws and regulations affecting both Human Resources' and the City's operations.
4. Encourage employee participation in city-wide cultural and arts events through use of the city internet and intranet web sites and the City Connections newsletter. Set an example by enthusiastically embracing the City's diversity in recruitment, hiring, and all employment decisions.

5. We will exercise patience and sensitivity in dealing with the concerns and needs of others. We will seek to understand and respond in a timely and effective manner to our customers. We welcome customer feedback and will use this to improve our operations.
6. We will cooperate and collaborate with each other and our customers. We will be open-minded, forthright, and fair in our interactions. We will be enthusiastic and cheerful in conducting our day-to-day duties while being mindful of the needs of others.

## FY 2004- 2005 ACCOMPLISHMENTS

- ❖ Continued elevated workloads related to recruitments and other related services provided by the department. As a result, 19 full-time employees, 58 temporary employees and 61 recreation workers were hired.
- ❖ Conducted two New Employee Orientation programs to accommodate 19 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.
- ❖ Held two Employment Fairs during the summer and fall. The Fairs 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 dos and don'ts while interviewing.
- ❖ Conducted open enrollments for the City's health, dental, vision and cafeteria plans.
- ❖ Held a first ever Benefits Fair in the fall for City employees that included ten vendors.

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# Human Resources

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Information was provided on a variety of topics.

- ❖ Played an integral role in coordinating the annual City Employees' Recognition Dinner and Awards program.
- ❖ Held the seventh annual City-wide Volunteer Recognition Program. This program recognized volunteers for providing nearly 23,127 hours of service with a conservative value to the City of \$193,628.
- ❖ Provided the following training: harassment training to City management, motivational training to all City employees conducted in partnership with several local Agencies, training for emerging leaders, Employee Assistance Program (EAP) training focusing on drug and alcohol recognition for management and the benefits of the City's EAP program, an employee orientation for workers in a high performance work place and training to management and supervisors on workers' compensation.
- ❖ 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 new software systems for FMLA (Family Medical Leave Act), CFRA (California Family Rights Act), applicant tracking, EEO/AA (Equal Employment Opportunity/Affirmative Action) and FLSA (Fair Labor Standards Act).
- ❖ Negotiated a renewal in the annual dental and vision plan, achieving a reduction in cost of over eight percent, while increasing the annual dental maximum benefit to \$1,500 per employee.
- ❖ Reduced by 60 percent the number of workers compensation open claims and associated costs during the 2004 calendar year.
- ❖ Renewed the City's non PERS (Public Employee Retirement System) Health Care

Agreement at a cost that was 4.3 percent below the statewide average.

- ❖ Developed and instituted a new Return to Work System.
- ❖ Formed a City-wide Training Committee that helped design, through employee assessments, focus groups and committee discussions, a new City-wide training program.
- ❖ Published several issues of an employee newsletter, *City Connections*.

## FY 2005- 2006 INITIATIVES

- ❖ Continue updating City job descriptions for compliance with the Americans with Disabilities Act (ADA).
  - ❖ Utilize City staff, consultants and other vendors to provide training to all City employees as part of the City's Agency-wide training initiative. An on-line training catalog will be made available to all City employees.
  - ❖ 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.
  - ❖ Conduct a City-wide Safety Audit to determine the City's continued compliance with, and implementation of, safety initiatives.
  - ❖ Cut Workers' Compensation filings and total costs by ten percent.
  - ❖ Host a fall Benefits Fair.
  - ❖ Participate in at least two community-wide Job Fairs, to provide information to the public on current recruitments and the City's recruitment process.
  - ❖ Continue to review and streamline the City's recruitment process to ensure that recruitments are completed in a timely, accurate and legally valid way.
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**CONTINUOUS IMPROVEMENT  
PERFORMANCE MEASURES**

- 1. Average recruiting time of 38 days from date of opening to date of certification.
- 2. Process all benefits changes within 72 hours of receipt.
- 3. Cut total Workers' Compensation Claim filings by ten percent.

<b>Performance Measure</b>	<b>2003- 2004 Actual</b>	<b>2004- 2005 Actual</b>	<b>2005- 2006 Target</b>
Measure 1 - Recruiting Time	51	39	38
Measure 2 - Processing Changes	No data	No data	72 hrs
Measure 3 - Workers' Comp Claims	42	35	33

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# Human Resources

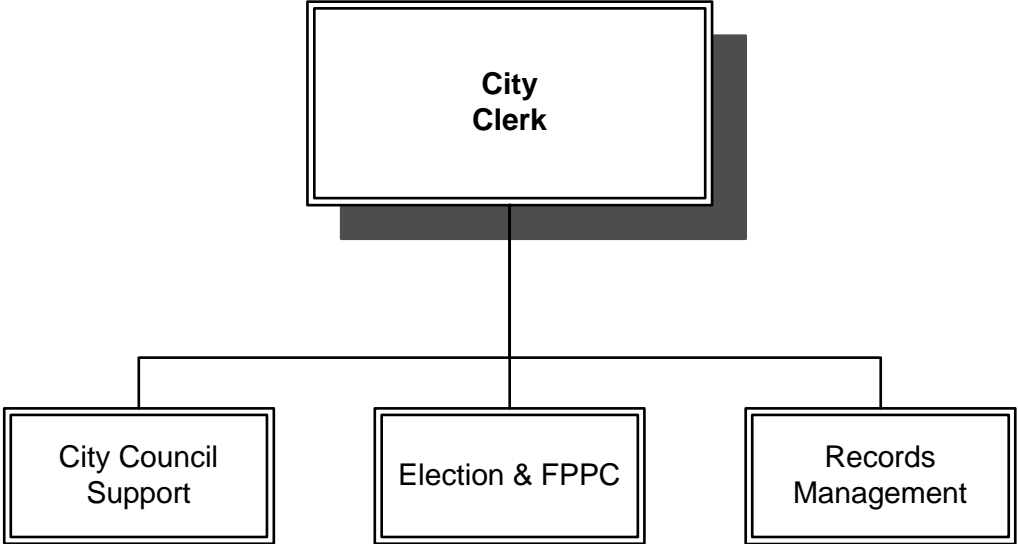
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100-1720

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 267,169	\$ 338,439	\$ 352,765
613 Extra Help	26,345	12,100	25,000
614 Overtime	154	1,000	1,100
615 Total Benefits	64,462	134,186	157,394
<b>Salaries &amp; Benefits Sub - Total</b>	<b>358,130</b>	<b>485,725</b>	<b>536,259</b>
622 Telephone	3,411	4,448	4,478
623 Postage & Freight	5,289	5,000	5,000
624 Advertising	11,266	13,000	20,000
625 Forms & Supplies	15,891	31,171	32,792
626 Printing & Binding	3,762	3,500	3,500
627 Professional Services	109,734	104,300	101,500
628 Travel & Meeting	3,843	10,552	10,502
631 Dues & Subscriptions	3,173	3,760	4,835
633 Office Equipment - O & M	293	300	1,600
638 Small Tools & Supplies	63	-	-
639 Training Programs	19,261	26,900	28,255
643 Insurance	6,510	5,932	8,330
658 Technology ISF	11,241	10,709	10,861
<b>Supplies &amp; Services Sub - Total</b>	<b>193,737</b>	<b>219,572</b>	<b>231,653</b>
692 Capital Acquisitions	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 551,867</b>	<b>\$ 705,297</b>	<b>\$ 767,912</b>

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# City Clerk Services

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## MISSION STATEMENT

To provide assistance to the public, the City Council and City departments; encourage citizen involvement on City boards and commissions; ensure conformance with legal and statutory requirements; and maintain the official records for the City.

## SERVICE DESCRIPTION

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. Creatively advertises 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. Continue to research and utilize 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 2004-2005 ACCOMPLISHMENTS

- ❖ Destroyed and/or forwarded records to storage pursuant to our Records Retention Schedule.
- ❖ Utilized new scanning/indexing software that will provide a more efficient retrieval of documents.
- ❖ Successfully conducted an election for two City Council seats, City Clerk, and City Treasurer.
- ❖ Conducted 14 recruitments in FY 2004-05, appointing 20 members to various City Boards and Commissions.

## FY 2005- 2006 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.
- ❖ Continue to implement document imaging in accordance with our Records Retention Schedule.

## CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

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

Performance Measure	2003-	2004-	2005-
	2004 Actual	2005 Actual	2006 Target
Measure 1 - Record Retrieval	2	2	1.5
Measure 2 - Council Minutes	30	35	30

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# City Clerk

100-1710

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries	\$ 905	\$ 904	\$ 904
613 Extra Help	-	-	-
614 Overtime	-	-	-
615 Total Benefits	30	-	-
<b>Salaries &amp; Benefits Sub - Total</b>	<b>935</b>	<b>904</b>	<b>904</b>
623 Postage & Freight	1,008	1,000	650
624 Advertising	10,853	9,500	14,000
625 Forms & Supplies	47	-	400
627 Professional Services	749	27,000	4,350
628 Travel & Meeting	-	-	1,016
638 Small Tools & Supplies	-	-	4,000
643 Insurance	16	16	20
660 Other Material and Supplies	-	-	500
<b>Supplies &amp; Services Sub - Total</b>	<b>12,673</b>	<b>37,516</b>	<b>24,936</b>
692 Capital Acquisitions	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 13,608</b>	<b>\$ 38,420</b>	<b>\$ 25,840</b>

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