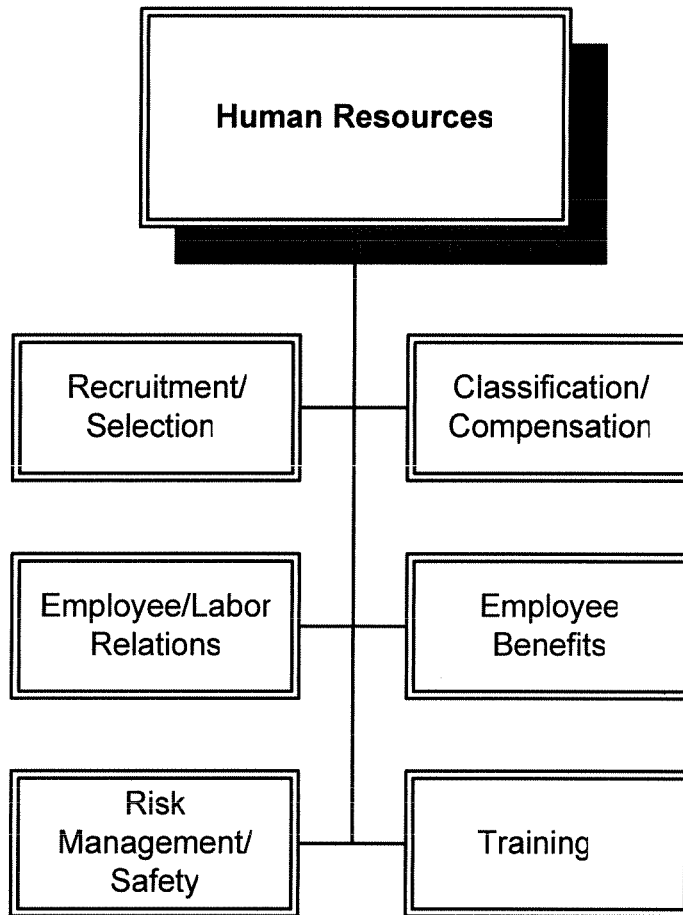

Human Resources



Human Resources

BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	% Change
Full Time Equivalent Positions	6.0	6.0	6.0	6.0	0.0	0.0%
Salaries & Benefits	\$ 566,844	\$ 583,344	\$ 616,471	\$ 632,751	\$ 33,127	5.7%
Supplies & Services	292,086	382,228	268,951	334,039	(113,277)	-29.6%
Capital Acquisitions	-	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	-	0.0%
Total	\$ 858,930	\$ 965,572	\$ 885,422	\$ 966,790	\$ (80,150)	-8.3%

Financing Sources

General Fund	858,930	965,572	885,422	966,790
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PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09
Human Resources Director	1	1	1
Administrative Analyst III	1	1	1
Administrative Analyst I/II	1	1	1
Administrative Assistant	1	1	1
Human Resources Technician I/II	2	2	2
Total	6.0	6.0	6.0

Human Resources

MISSION STATEMENT

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 and improvement.

SERVICE DESCRIPTION

Provides recruitment services for City positions, oversees the compensation/classification and benefit programs, coordinates the City's safety and risk management programs, manages training, labor and employee relations, promotes EEO/AA 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.
2. Provide a comprehensive Risk Management Program including: safety training and health education, a reduction in the number of workers' compensation claims and length of time off work, and a reduction in the number of general liability claims.
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. Expand the City's outreach into the community to increase applicant diversity.
5. Exercise patience and sensitivity in dealing with the concerns and needs of others; seek to understand and respond in a timely and effective manner to our customers; welcome customer feedback and use to improve our operations.

6. Cooperate and collaborate with each other and our customers. We will be open-minded, forthright and fair on our interactions. We will be enthusiastic, cheerful, accurate and timely in conducting our day to day duties while being mindful of the needs of others.

FY 2006-2007 ACCOMPLISHMENTS

- ❖ Reviewed 4,122 applications and administered 181 new hires.
 - ❖ Attended six job fairs to promote the City's jobs and job process.
 - ❖ Reduced healthcare premiums by 8.74%.
 - ❖ Held the third Annual Health, Wellness and Safety Fair for City employees.
 - ❖ Coordinated the seventh Annual Volunteer Recognition event.
 - ❖ Provided training to 664 attendees.
 - ❖ Implemented four supplemental Health Plans.
 - ❖ Published two on-line training catalogues.
 - ❖ Hosted our annual employee Cinco de Mayo event.
 - ❖ Conducted six salary surveys, 17 classification studies and updated 32 job descriptions.
 - ❖ Negotiated four labor agreements.
 - ❖ Reduced General Liability Claims by 63%.
 - ❖ Reduced Workers' Compensation costs by 10%.
 - ❖ Implemented a new Injury, Illness and Prevention Program (IIPP).
-

Human Resources

FY 2007- 2009 INITIATIVES

- ❖ Provide and track training to all City employees as part of the City's agency-wide training initiative.
- ❖ 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.
- ❖ Host the fourth Annual Health, Wellness and Safety Fair.
- ❖ Participate in at least six community-wide job fairs/events, to provide information to the public on current recruitments and the City's recruitment process.
- ❖ Bring a larger share of insurance and risk management functions in-house to improve cost and efficiency.
- ❖ Develop on-line capabilities to allow employees to make updates to basic benefits information.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Achieve 80% satisfactory or better on a customer survey regarding overall recruitment process satisfaction.
2. Reduce the three year average of Workers' Compensation costs per claim by 10%.
3. Reduce the three year average of General Liability claims by 10%.
4. Achieve 80% satisfactory or better on training evaluation forms.

Performance Measure	2005-	2006-	2007-
	2006	2007	2008
	Actual	Actual	Target
Measure 1 - Customer Satisfaction	76%	78%	80%
Measure 2 - Workers Comp Cost	5%	7%	10%
Measure 3 - General Liability Claims	3%	6%	10%
Measure 4 - Training Evaluations	77%	79%	80%

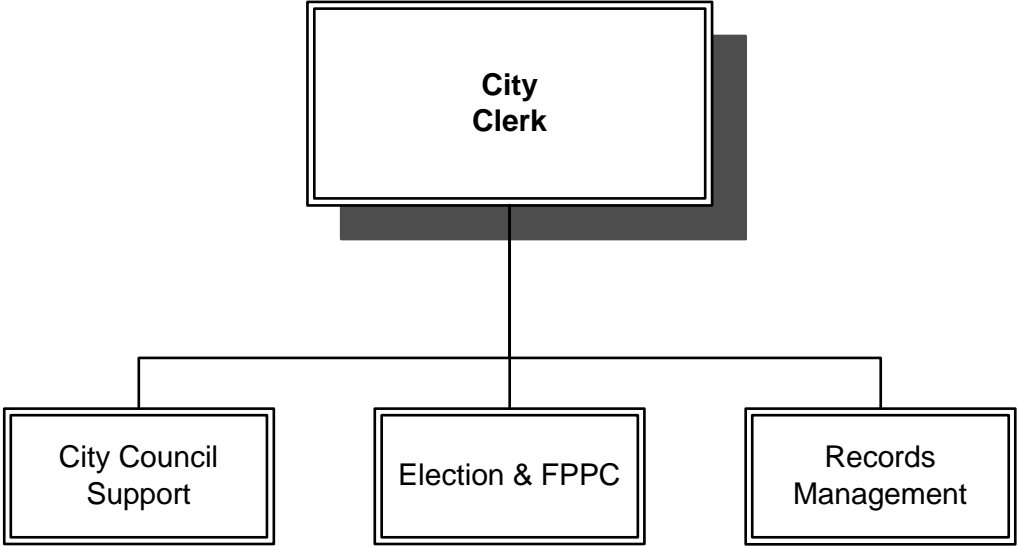
Human Resources

100-1720

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 357,021	\$ 390,321	\$ 412,372	\$ 424,621
613 Extra Help	50,660	28,000	28,000	28,000
614 Overtime	9,769	1,500	1,500	1,500
615 Total Benefits	148,440	162,619	173,599	177,630
Salaries & Benefits Sub - Total	565,889	582,440	615,471	631,751
622 Telephone	5,959	5,258	5,835	6,010
623 Postage & Freight	4,735	5,000	3,500	3,605
624 Advertising	33,528	31,500	22,000	22,660
625 Forms & Supplies	29,784	33,191	30,344	31,254
626 Printing & Binding	8,823	3,800	6,000	6,180
627 Professional Services	120,721	174,000	109,260	112,538
628 Travel & Meeting	10,130	9,685	9,321	9,601
631 Dues & Subscriptions	4,151	3,525	4,800	4,944
633 Office Equipment - O & M	1,152	4,550	1,300	1,339
638 Small Tools & Supplies	4,090	-	-	-
639 Training Programs	29,917	28,255	35,000	36,050
643 Insurance	8,330	9,523	7,579	9,575
658 Technology ISF	10,861	12,570	12,235	12,087
660 Other Materials & Supplies	23	-	-	-
Supplies & Services Sub - Total	272,205	320,857	247,174	255,843
692 Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total	-	-	-	-
Total Appropriations	\$ 838,094	\$ 903,297	\$ 862,645	\$ 887,594



**Fire Station
No. 3**



MISSION STATEMENT

The City Clerk's Office is committed to providing professional services to the public; ensuring the integrity and accessibility of official records; facilitating the accurate and timely presentation of information to the City Council, City Departments and the public through the agenda process; and promoting public participating in local government through the City's Boards and Commissions.

SERVICE DESCRIPTION

The City Clerk's Office records and maintains a true and accurate record of all proceedings of the City Council; compiles and maintains original City records legislative history, ordinances, resolutions, contracts and agreements; administers City elections and Oaths of Office; processes Boards and Commission appointments, and updates and maintains the Citywide Records Management Program and Fair Political Practices Commission (FPPC) requirements.

STRATEGIC ISSUES

1. Continue to use technology to create a more efficient method of maintaining official records and provide easy access to records for the public and City staff through the City's website.
2. Enhance outreach to the community to increase participation and diversity on the City's Boards, Commissions and Committees.

FY 2006-2007 ACCOMPLISHMENTS

- ❖ Conducted nine bid openings.
- ❖ Completed first Boards and Commission Handbook.
- ❖ Filled 14 vacancies on various Boards and Commissions.

- ❖ Administered mandatory AB 1234 Ethics training.
- ❖ Developed a Travel Policy for Council Members and City staff.

FY 2007-2009 INITIATIVES

- ❖ Provide current "real time" updates to the on-line Municipal Code.
- ❖ Develop a more concise format for City Council minutes.
- ❖ Recognize Board, Commission and Committee members annually for their work and dedication to the City.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. 95% of minutes prepared and processed without amendment by the City Council.
2. 95% of documents published as required by legal deadlines.
3. 95% of all City Council approved resolutions, ordinances and contracts processed within seven days.

Performance Measure	2005-	2006-	2007-
	2006	2007	2008
	Actual	Actual	Target
Measure 1 - Non-amended Minutes	88.5%	89%	95%
Measure 2 - Published Documents	90%	91%	95%
Measure 3 - Council Approved Resolutions	83%	84%	95%



City Clerk**100-1710**

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries	\$ 903	\$ 904	\$ 904	\$ 904
613 Extra Help	-	-	-	-
614 Overtime	-	-	-	-
615 Total Benefits	52	-	96	96
Salaries & Benefits Sub - Total	955	904	1,000	1,000
622 Telephone	-	-	750	906
623 Postage & Freight	989	600	900	900
624 Advertising	7,966	14,000	12,000	15,000
625 Forms & Supplies	251	350	900	850
626 Printing & Binding	52	-	250	750
627 Professional Services	10,193	44,700	3,500	53,500
628 Travel & Meeting	277	1,200	1,325	4,200
631 Dues & Subscriptions	-	-	420	320
638 Small Tools & Supplies	-	-	1,216	1,252
643 Insurance	20	21	16	18
660 Other Material and Supplies	134	500	500	500
Supplies & Services Sub - Total	19,881	61,371	21,777	78,196
692 Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total	-	-	-	-
Total Appropriations	\$ 20,836	\$ 62,275	\$ 22,777	\$ 79,196

