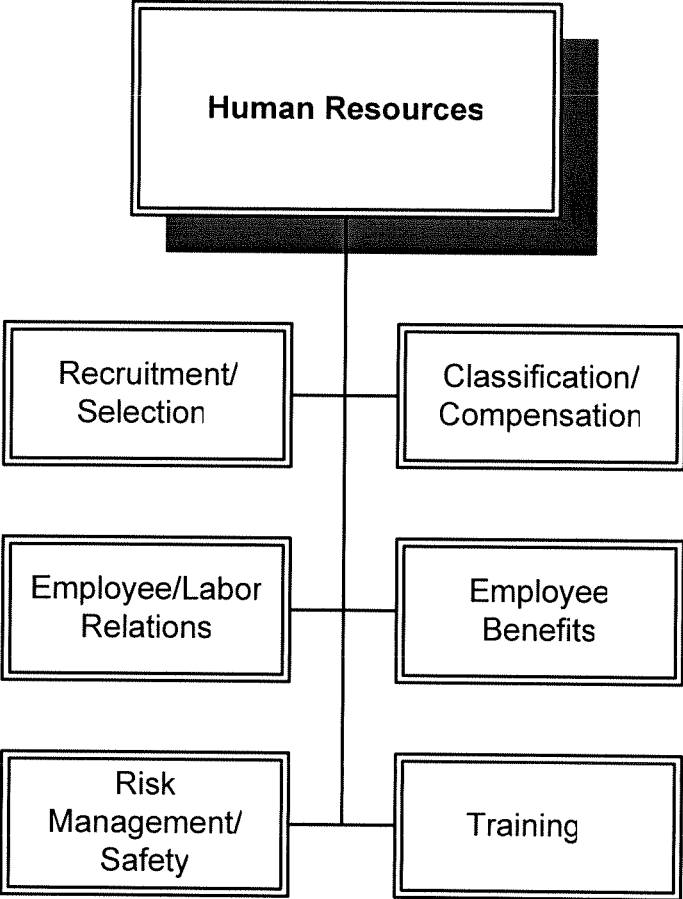

Human Resources



Human Resources

BUDGET SUMMARY

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Change From Prior Year	% Change
Full Time Equivalent Positions	5.5	6.0	6.0	-	0.0%
Salaries & Benefits	\$ 448,328	\$ 537,163	\$ 583,344	\$ 46,181	8.6%
Supplies & Services	309,873	256,589	332,228	75,639	29.5%
Capital Acquisitions	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	0.0%
Total	\$ 758,201	\$ 793,752	\$ 915,572	\$ 121,820	15.3%

Financing Sources

General Fund	758,201	793,752	915,572
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PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2005-2006	Adopted Budget 2006-2007
Human Resources Director	1	1
Human Resources Manager	1	1
Administrative Analyst I/II	1	1
Administrative Assistant	1	1
Administrative Clerk I/II/III	2	0
Human Resources Technician I/II	0	2
Total	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. 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 the number of workers' compensation claims and length of time off work, through prompt medical attention and a 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. Work to expand the City's diversity in recruitment, hiring, and all employment decisions.
5. 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. Cooperate and collaborate with each other and our customers. We will be open-minded, forthright, and fair in 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 2005- 2006 ACCOMPLISHMENTS

- ❖ Conducted two New Employee Orientation programs to accommodate 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 do's and don'ts while interviewing.
- ❖ Conducted open enrollments for the City's health, dental, vision and cafeteria plans.
- ❖ Held the second annual Benefits and Wellness Fair in the fall for City employees that included vendors. Information was provided on a variety of topics.
- ❖ 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

Human Resources

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.
- ❖ 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.
- ❖ Developed and instituted a new Return to Work System.
- ❖ Published several issues of an employee newsletter, *City Connections*.

FY 2006- 2007 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.
- ❖ 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.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Average recruiting time of 40 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.

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Recruiting Time	51	39	40
Measure 2 - Processing Changes	No data	No data	72 hrs
Measure 3 - Workers' Comp Claims	42	35	31.5

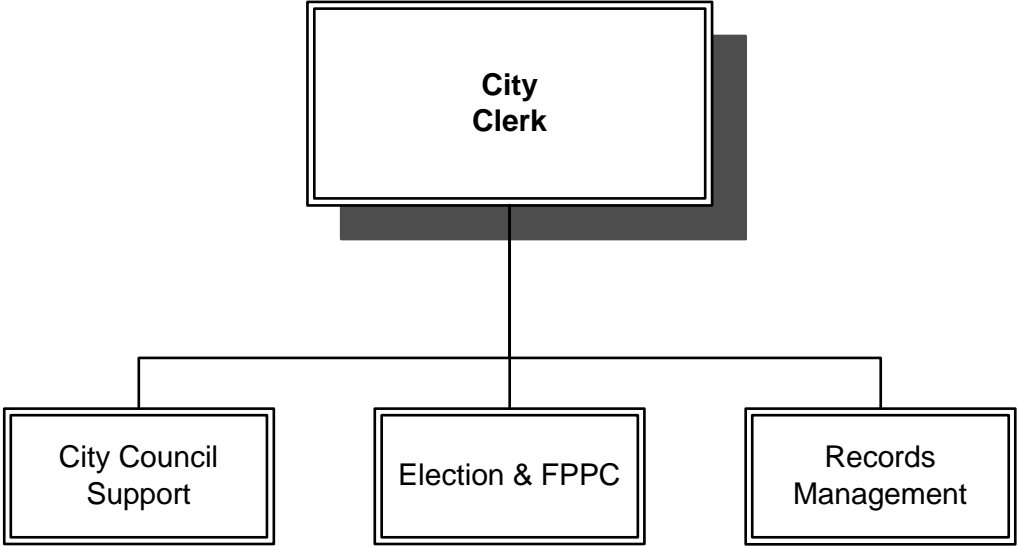
Human Resources

100-1720

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 256,267	\$ 352,765	\$ 390,321
613 Extra Help	71,244	25,000	28,000
614 Overtime	1,732	1,100	1,500
615 Total Benefits	118,124	157,394	162,619
Salaries & Benefits Sub - Total	447,367	536,259	582,440
622 Telephone	4,443	4,478	5,258
623 Postage & Freight	4,273	5,000	5,000
624 Advertising	16,209	20,000	31,500
625 Forms & Supplies	31,626	32,792	33,191
626 Printing & Binding	4,847	3,500	3,800
627 Professional Services	142,011	101,500	124,000
628 Travel & Meeting	11,057	10,502	9,685
631 Dues & Subscriptions	4,772	4,835	3,525
633 Office Equipment - O & M	2,193	1,600	4,550
638 Small Tools & Supplies	4,900	-	-
639 Training Programs	18,607	28,255	28,255
643 Insurance	5,932	8,330	9,523
658 Technology ISF	9,759	10,861	12,570
660 Other Materials & Supplies	50	-	-
Supplies & Services Sub - Total	260,679	231,653	270,857
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 708,046	\$ 767,912	\$ 853,297

City of Yuba City FY 2006-2007 Budget





City Clerk Services

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 2005-2006 ACCOMPLISHMENTS

- ❖ Destroyed and/or forwarded records to storage pursuant to our Records Retention Schedule.
- ❖ Utilized scanning/indexing software that provided a more efficient retrieval of documents.
- ❖ Successfully updated the City's Municipal Code to make it concurrent with existing Ordinances.
- ❖ Conducted 12 recruitments in 2005/2006, appointing 22 members to various City Boards and Commissions.

FY 2006- 2007 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	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Record Retrieval	1.5	1.5	1.5
Measure 2 - Council Minutes	30	30	30

City Clerk**100-1710**

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries	\$ 903	\$ 904	\$ 904
613 Extra Help	-	-	-
614 Overtime	-	-	-
615 Total Benefits	58	-	-
Salaries & Benefits Sub - Total	961	904	904
623 Postage & Freight	435	650	600
624 Advertising	13,779	14,000	14,000
625 Forms & Supplies	290	400	350
627 Professional Services	34,674	4,350	44,700
628 Travel & Meeting	-	1,016	1,200
638 Small Tools & Supplies	-	4,000	-
643 Insurance	16	20	21
660 Other Material and Supplies	-	500	500
Supplies & Services Sub - Total	49,194	24,936	61,371
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 50,155	\$ 25,840	\$ 62,275

City of Yuba City FY 2006-2007 Budget

