

## **HUMAN RESOURCES**

### **MISSION**

Support the City Council and City employees in accomplishing their mission by attracting and retaining a highly skilled and diversified workforce that is fairly compensated and rewarded for its effort in an equitable and responsible work environment.

The Risk Management division's mission is to manage and work toward reductions in the City's overall cost of risk via the establishment of appropriate and pro-active risk control measures, the purchase of risk transfer instruments and the efficient and effective management of retained losses in an equitable and professional manner.

### **2006/07 DEPARTMENT GOALS**

Meet quarterly with bargaining units to improve labor/management relationships

Establish a baseline average number of days for the completion of the competitive recruitment process

Enter 90% of approved personnel transactions within three (3) working days of receipt to ensure employees receive benefits and are paid in a timely manner

Produce departmental performance evaluation report with employee evaluation dates to ensure employees are evaluated in a timely manner

Continue a training academy that will enhance employees' opportunities for professional growth, better serve our customer base, and comply with federal and state laws

Review and revise all Human Resources/Personnel legally mandated policies to ensure compliance with State and Federal laws

Continue to develop a meaningful employee recognition program

Develop, implement and administer Health and Wellness Program

Prepare and update reports that identify the total and type of Workers' Compensation, Liability and Employment Practices claims to evaluate and prioritize safety and loss control efforts

Allocate retained loss funds at 80% confidence level for the current fiscal year

Work toward achieving funding at 80% confidence level for all retained risk funds

Ensure contractors carry levels of insurance adequate for the services performed.

Develop and implement a Risk Management Site on the intranet with information on claims, safety, loss control, Safety Committee communications and other relevant information

Develop and implement a safety incentive and disincentive program as required by CalOSHA

<b>HUMAN RESOURCES</b>	
<b>ACCOMPLISHMENTS 2005-2006:</b>	
Initiated Employee Recognition Program.	
Implemented the City of Richmond Employee Training Program.	
Completed Employee Handbook.	
Completed the Family and Medical Leave Act Handbook.	
Completed 76 recruitments.	
Successfully recruited for 3 key executive positions: City Attorney, Police Chief, and Fire Chief.	
Conducted "How to Deal with the Media" and "Business Grammar and Writing" trainings.	
Updated and revised the City Sexual Harrassment Policy.	
Opened negotiations with Local 188.	
Sucessfully extended contacts with RPOA and RPMA for an additional year until June 30, 2008.	
<b>OBJECTIVES 2005-2006:</b>	
	<b>STATUS</b>
Reorganize Department to provide better customer service and more efficient delivery of services.	<b>Accomplished</b>
Continue to expand management training on personnel issues.	<b>Accomplished</b>
Upgrade recruitment processes and procedures.	<b>In-Progress</b>
Continue to improve relationships with bargaining units.	<b>In-Progress</b>
Expand and upgrade departmental web-sites.	<b>In-Progress</b>
Improving data collection and reporting functions.	<b>In-Progress</b>
Continue the integration of the Risk Management Division into the Human Resources Management Department.	<b>Accomplished</b>
Establish an employee recognition program to recognize and reward meritorious employees.	<b>Accomplished</b>
Set up a process to ensure that all employees are evaluated at least once a year.	<b>Accomplished</b>

<b>RISK MANAGEMENT</b>	
<b>ACCOMPLISHMENTS 2005-2006:</b>	
Re-established Safety Committee and commenced monthly meetings.	
Reinstated on-site safety inspection and hazard remediation program.	
Created unsafe conditions reporting and remediation process.	
Drafted and implemented CalOSHA compliant Illness and Injury Prevention Program.	
Provided Sexual Harassment, Discrimination and Retaliation training per AB 1825.	
Trained all managers and supervisors in Employment Practices Risk and Liabilities.	
Implemented new claims management program for sewer main backups that reduced the average cost of a sewer backup claim by 83%.	
Implemented cost allocation for liability claims expenses and updated cost allocation for Workers' Compensation claims expenses among departments.	
Identified actual prior year loss funding gap and developed plan to re-fund reserve shortfalls.	
Increased Workers' Compensation Excess Coverage limits to \$25 million.	
<b>OBJECTIVES 2005-2006:</b>	<b>STATUS</b>
<b>General Liability</b>	
Outline and develop risk control strategies to reduce the frequency and severity of workplace injuries and illnesses.	<b>In-progress</b>
Complete implementation of State and Federal mandated requirements.	<b>In-progress</b>
Enhance risk control program with the establishment of a formal safety program for all employees.	<b>In-progress</b>
Review City policies and procedures to ensure effectiveness and compliance with legal and regulatory requirements.	<b>In-progress</b>
Develop risk communications system and education program to involve all City employees in controlling the City's cost of risk.	<b>In-progress</b>
<b>Workers' Compensation</b>	
Outline and develop risk control strategies to reduce the frequency and severity of workplace injuries and illnesses.	<b>In-progress</b>
Complete implementation of State and Federal mandated requirements.	<b>In-progress</b>

# HUMAN RESOURCES DEPARTMENT PROGRAM ORGANIZATIONAL CHART

Administration 1000-10303	Personnel Services 1000-10303	Labor Relations Services 1000-10303	Risk Management 1000-10020 1000-10019	Benefit Services 1000-10303
* Leadership	* Recruitment & Testing	* Grievance Handling	* Workers' Compensation	* Benefits Administration
* Program Oversight	* Finger Print Processing	* Management Consultation	* Contract Review	* Retirement Liaison
* Policy & Procedure Development & Implementation	* Salary & Compensation Administration	* Contract Administration	* General Liability	* Employee Assistance Program
* ERP Administration & Maintenance	* Job Classification	* Discipline Handling	* Claims Management	* Employee Wellness Program
* Payroll	* Organizational Studies	* Discrimination Complaints	* Safety & Loss Control	
* Inventory Control	* Application Tracking	* Union Negotiations	* Insurance Procurement	
* Budget	* Job Posting & Hotline	* Training	* Return to Work Program	
* Accts Payable/Purchasing	* Employment Lists		* Disability Retirement	
* Personnel File Maintenance			* Third Party Administration & Management	
* Contract Administration			* Special Event & Property Use Permits	
* Personnel Board				
* HR Website Maintenance				
* Personnel Action Form Processing				
* New Employee Orientation				
* Employee Verification				

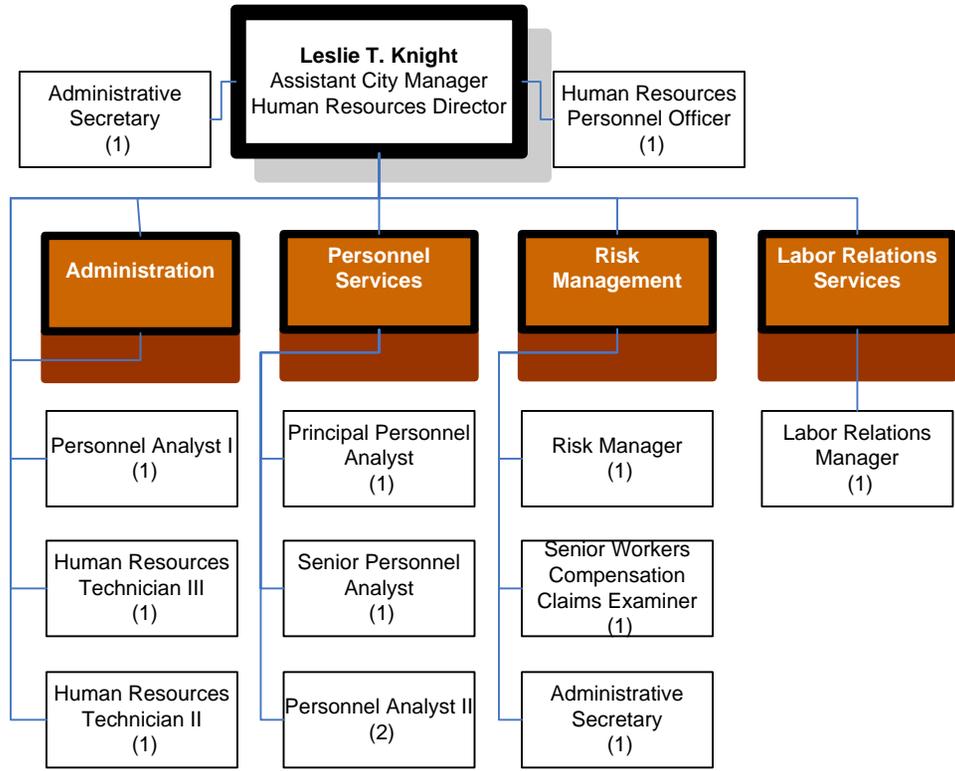


# Human Resources 2007 Organizational Chart

Existing FTE\* = 14

**Legend:**

- Existing Pos. (white box)
- Proposed Pos. (green dashed box)
- Main Program (orange box)
- Sub-Program (grey box)



Department  
Overview

Human Resources

MULTI-YEAR COMPARATIVE POSITION LISTING

<b>Staff Summary</b>	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Administrative Secretary	1.0	1.0	1.0	1.0
Benefits Analyst	1.0			
Human Resources Mgt. Director	1.0	1.0	0.7	0.7
Human Resources Technician I	1.0	1.0	1.0	
Human Resources Technician II	2.0	1.0	1.0	1.0
Human Resources Technician III	1.0	1.0	1.0	1.0
Personnel Analyst I		1.0	1.0	1.0
Personnel Analyst II	1.0	1.0	1.0	2.0
HR Personnel Officer			0.7	0.7
Personnel Manager		1.0		
Principal Personnel Analyst	2.0		1.0	1.0
Senior Personnel Analyst	1.0	1.0	1.0	1.0
Labor Relations Manager (formerly Workforce Relations Officer)	1.0	1.0	0.7	0.7
<b>TOTAL Full-time Equivalents (FTEs)</b>	<b>12.0</b>	<b>10.0</b>	<b>10.1</b>	<b>10.1</b>

## Human Resources

## DEPARTMENT FINANCIAL SUMMARY

<b>FUNDING SOURCE/S</b>	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund	\$ 1,436,141	\$ 1,538,747	\$ 2,051,066	\$ 2,004,528
<b>TOTAL FUNDING</b>	<b>\$ 1,436,141</b>	<b>\$ 1,538,747</b>	<b>\$ 2,051,066</b>	<b>\$ 2,004,528</b>

<b>EXPENDITURES</b>	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 1,235,890	\$ 1,061,025	\$ 1,233,433	\$ 1,236,186
Contractual Services	\$ 114,411	\$ 151,967	\$ 300,000	\$ 300,000
Other Operating Expenses	\$ 79,259	\$ 81,604	\$ 246,711	\$ 244,260
Capital Outlay Allocated Costs	\$ 6,582	\$ 244,150	\$ 270,922	\$ 224,082
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,436,141</b>	<b>\$ 1,538,747</b>	<b>\$ 2,051,066</b>	<b>\$ 2,004,528</b>
<b>TOTAL BUDGET</b>	<b>\$ 1,436,141</b>	<b>\$ 1,538,747</b>	<b>\$ 2,051,066</b>	<b>\$ 2,004,528</b>

<b>Estimated Budget by Program</b>		Budget 2006/2007
Human Resources		\$ 2,004,528
<b>TOTAL BUDGET</b>		<b>\$ 2,004,528</b>

Program  
Overview

Human Resources

PROGRAM FINANCIAL SUMMARY		
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund	\$ 2,051,066	\$ 2,004,528
<b>TOTAL FUNDING</b>	<b>\$ 2,051,066</b>	<b>\$ 2,004,528</b>

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 1,233,433	\$ 1,236,186
Contractual Services	\$ 300,000	\$ 300,000
Other Operating Expenses	\$ 246,711	\$ 244,260
Capital Outlay		
Allocated Costs	\$ 270,922	\$ 224,082
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,051,066</b>	<b>\$ 2,004,528</b>
<b>TOTAL BUDGET</b>	<b>\$ 2,051,066</b>	<b>\$ 2,004,528</b>

**Human  
Resources Administration**

**Service Level**

Ensure that departmental evaluations are completed in a timely manner

Service Level  
Enhancement

Produce departmental performance evaluation report with employee evaluation dates.

Performance  
Measure

Number of employee who require an evaluation

Number of employees that were evaluated in a timely manner

**Service Level**

Ensure that all Human Resources' legally mandated policies are in compliance with Federal and State laws

Service Level  
Enhancement

Review and revise all Human Resources' legally mandated policies to ensure compliance with Federal and State laws

Performance  
Measure

Number of Human Resources' legally mandated policies  
Number of Human Resources' legally mandated policies reviewed and revised

**Human  
Resources      Benefits & Personnel**

**Service Level**

Administer employee personnel transactions

Service Level  
Enhancement

Enter 90% of approved personnel transactions within 3  
working days

Performance  
Measure

Number of approved personnel transactions  
Number of approved personnel transactions entered within 3  
working days

**Service Level**

Improve the recruitment, testing, and classification process

Service Level  
Enhancement

Determine average number of days to conduct competitive  
recruitments

Performance  
Measure

Average number of days to conduct competitive recruitment  
process

Service Level  
Enhancement

Determine average number of days to deliver eligible lists to  
departments

Performance  
Measure

Average number of days to deliver eligibility lists

**Human  
Resources      Labor Relations/Training**

**Service Level**

Maintain productive labor/management relationships with bargaining units

Service Level  
Enhancement

Meet quarterly with bargaining units in order to improve labor/management relationships

Performance  
measure

Number of bargaining units meetings held out of a total of four (4) possible meetings

**Service Level**

Provide employees with trainings to aid improved job performance and professional growth

Service Level  
Enhancement

Create a training academy by September 2006 that will enhance employees' opportunities for professional growth, better serve our customer base, and comply with Federal and State laws and conduct eight (8) trainings during the 2006/2007 fiscal year

Performance  
Measure

Was training academy established by September 2006?  
Number of trainings held in fiscal year 2006/07  
Number of employees that attended trainings  
Percentage of employees that felt they benefited from the training