

Human Resources

DEPARTMENT DESCRIPTION

The Human Resources Department assists the organization in managing its most important resources – its people. The Department manages the City’s recruitment and selection, workers’ compensation, classification, compensation and benefits programs, helps provide training and other professional and organizational development programs, and helps develop an excellent relationship with its employees and labor organizations. The Department is also responsible for providing consultation and advice regarding employee disciplinary and employment liability issues. Finally, the Department is responsible for citywide risk management initiatives, including the Self-Insurance internal services fund.

DEPARTMENT PERSONNEL SUMMARY

Position	08-09	09-10	10-11	11-12	12-13	13-14	14-15
HUMAN RESOURCES DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCES ANALYST	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL EMPLOYEES	3.0	3.0	3.0	3.0	3.0	3.0	3.0

MISSION STATEMENT

The Human Resources Department is a dedicated, customer-oriented adviser that provides reliable, respectful, and honest counsel, striving to identify and implement the most comprehensive strategic solutions that balance the short - and long- term interests of the City’s employees, operations, and community.

FIVE-YEAR STRATEGIC PLAN

The Department has prepared a comprehensive five-year strategic plan with the following components:

Values

The Department’s values are diligence, customer-oriented, commitment, thoroughness, and consistency.

Initiatives: Goals and Objectives

- Lead and support the implementation of a performance management system that results in at least two departments that have implemented practices that give employees focus in their jobs, address performance issues constructively, and present no surprise performance evaluations through March 31, 2012.**
 - Conduct supervisory training for selected departments
 - Develop a Performance Management System

- Tool
 - Ensure accountability of reflective performance evaluations
 - Monitor and advise on chronic performance management challenges and instituting discipline
 - Performance evaluations are completed within 30 days of evaluation end date
- 2. Develop and maintain an effective compensation system that reviews all City classifications for internal equity and market equity that results in a workforce that feels fairly compensated and attracts and retains high quality employees by June 30, 2015.**
- Conduct City-Wide Compensation Study for External Equity
 - Conduct City-Wide Compensation Study for Internal Equity
 - Implement compensation changes for identified classifications
 - Gauge employee satisfaction with compensation
- 3. Lead and coordinate the revising of Core Competencies for all classifications using a trait and behavior based methodology affecting the recruitment process, performance management system, classification system, and employee development and training that results in the establishment of meaningful criteria in each function and provides user friendly guidance in the competencies by December 31, 2010.**

- Establish core competencies committee
 - Conduct all necessary training
 - Prepare Core Competencies
- 4. Create an onboarding program that orientates new hire employees and continues through the first year of employment and beyond that ensures informed employees and fosters an open communication relationship by April 30, 2014.**
- Get City Manager and Department Head buy-in
 - Create goals for onboarding program
 - Prepare onboarding materials
- 5. Organize and lead a succession planning program for participating operating departments that results in key classifications for succession needs identified and high potential individuals for development identified, and creates a system defined for developing and maintaining continuous succession planning ready to start in 2011.**
- Identify key City positions
 - Identify core competencies for potential future vacancies
 - Identify high potential employees
 - Draft plan and create monitoring benchmarks
- 6. Develop, implement, and maintain a recruitment system that consistently and thoroughly tests the knowledge, skills, and abilities for each recruitment based on behavior and trait-based competencies to recruit high functioning employees so at least**

90% of new hires are self sufficient within 18 months of hire by March 1, 2012.

- Develop a system for translating core competencies into knowledge skills and abilities
- Implement an on-line tool for drafting interview questions
- Create a benchmark system to measure effectiveness

7. All Employment policies and policy implementation practices are in compliance with governing law and are written in understandable language where employees are treated consistently by June 30, 2015.

- Effective Leave Management Program
- Revise all Human Resources policies
- ADA Training
- Wage/Hour Audit
- CalPERS Practice Audit

8. Lead and implement a training curriculum which is linked to core competencies and provides a customized training and development plan for each employee in every participating operating department that is tailored to the employees' career aspirations and/or organizational and departmental strategic goals by December 31, 2011.

- Assess our own needs
- Gather information on training options
- Select classes
- Advertise our own trainings

- When core competencies are completed, link each training opportunity
- Create a development plan form for each employee (which will be completed by their supervisor at three months)

9. Lead and develop a mentoring program that supports employee training and development for at least five employees and translates into employees having improved practical job-related skills by December 31, 2011.

- Get City Manager and Department Head Buy-in
- Develop materials (what the program is all about)
- Gather participants
- Match participants

KEY INITIATIVES COMPLETED

The Human Resources Department continued to provide high quality services to the Departments and staff during FY 2009-2010. The Human Resources Department completed one of its major strategic objectives when it crafted a five-year strategic planning program. From this process, the Human Resources Department crafted its own five year strategic plan.

Employee Relations

- The Human Resources Department embarked on a robust supervisory guidance initiative complete with customized approaches for several operating

departments, including thorough supervisory skills training, executive coaching, and intense performance management counseling. It has resulted in greater efficiency in the work groups.

- The Human Resources Department has engaged in a comprehensive competitive pricing endeavor to identify the next performance management system for the City to be implemented next fiscal year.

Training and Development

- The Human Resources Department designed a comprehensive succession planning program, including plans for a mentoring program and a comprehensive training program. The succession planning endeavors will take dedication to realize over the next several years.
- The Human Resources Department conducted a customized performance evaluation training for all of its managers and supervisors.
- Conducted a training needs assessment for development of new training curriculum.

Benefits

- The Human Resources Department formed a Deferred Compensation Committee, comprised of the Human Resources Department and employee representatives to complete a comprehensive Request for Proposal process and identified a provider, which will realize a 25% reduction in fees for plan participants when it is implemented in the next fiscal year.

Labor Relations

- The Human Resources Department successfully resolved several grievances and employee issues.
- The Human Resources Department conducted labor negotiations with the AFSCME Bargaining Unit and came to a mutually beneficial resolution on all interests.

Workers' Compensation

- The Human Resources Department resolved a number of outstanding claims and has reduced its active claim numbers by approximately 25% compared with open claims a year ago.

Recruitment and Selection

- The Human Resources Department has embarked on more closely linking the knowledge, skills and abilities which are comprehensively tested in the assessment center.

Classification and Compensation

- The Human Resources Department partnered with the City Manager's office to reorganize the clerical support functions for the City Manager's Office, the Finance Department, the Human Resources Department, and the City Clerk's Department. The clerical support is now delivered through a pooled approach.

INITIATIVES & SERVICE LEVEL EXPECTATIONS FOR FY 2010-2011

Key initiatives and service levels planned for FY 2010-2011 include the following:

Employee Relations

- Implement new performance management system and conduct training on effective performance evaluations.
- Revise 10 of the City's employment policies so that they are in compliance with governing law and are written in understandable language where employees are treated consistently.

Training and Development

- Revise the Core Competencies for all job classifications in the City.
- Identify potential vacancies, conduct a gap analysis, and identify high potential employees within the organization to enable development for anticipated vacancies.
- Conduct a City-wide training needs survey to gain employee input.
- The Human Resources Department anticipates finalizing a two-county training consortium to provide a wider array of training opportunities for its employees.
- The Human Resources Department plans to provide an electronic Learning Management System to computerize its training enrollment, approval, and tracking. This will lead to increased visibility of training opportunities and a more effective training tracking system.
- Draft training courses identifiers to link training opportunities with core competencies of each classification in the City.

- Develop developmental plans for employees and workforce to reflect an individualized training and development outline based on employee aspirations and organizational needs.
- Develop mentoring program in the City that supports employee training and development for participating employees.

Benefits

- Conduct benefits training to educate employees on their own benefits and to ensure employees have basic education regarding retirement planning.

Labor Relations

- None

Workers' Compensation

- None

Recruitment and Selection

- The Job Descriptions for all classifications City-wide will be revised.
- Translate the core competencies into knowledge, skills and abilities for use in assessment center testing processes.

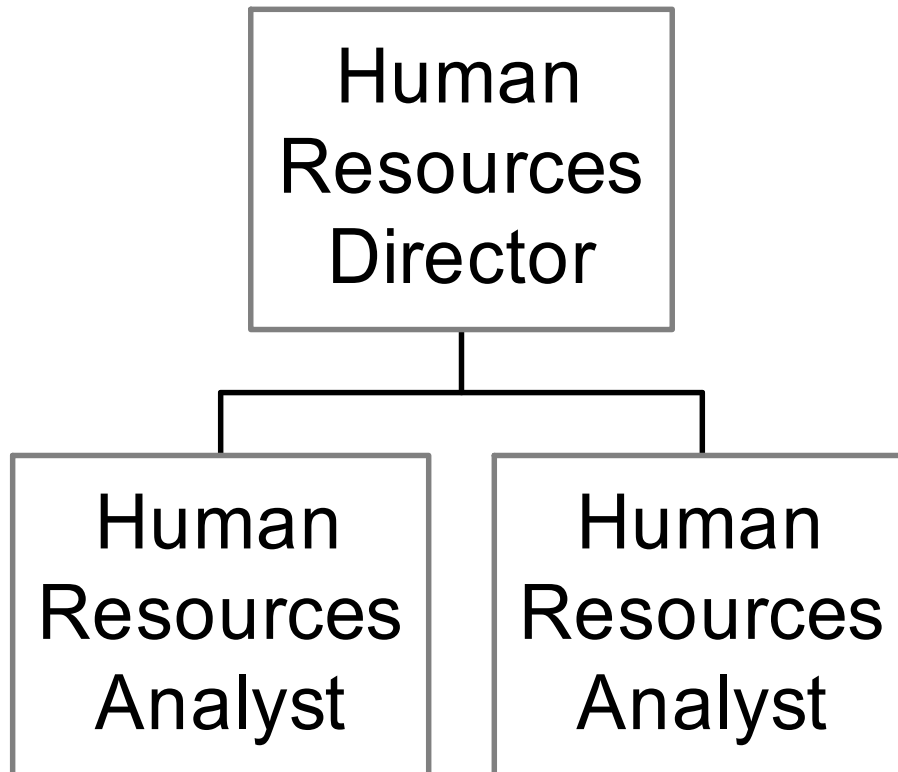
Classification and Compensation

- The Human Resources Department will partner with the City Manager's office to explore reorganizations and opportunities for shared services to increase efficiencies in the City and also reducing costs.

***CHANGES IN FINANCIAL RESOURCES
REQUIRED***

The functions related to citywide risk management, including oversight of the Self-Insurance internal services fund, were transferred to the Human Resources Department for FY 2010-2011. The Self-Insurance internal service charges were reallocated to the Department in a newly created "Risk Management" division. Otherwise, no significant changes in financial resources are anticipated to achieve the FY 2010-2011 initiatives as outlined above.

Human Resources Department



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DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
HUMAN RESOURCES
GENERAL FUND
Annual Budget Appropriation for Fiscal Year

	2009-2010		2010-2011
	APPROVED	REVISED	REQUESTED
ADMINISTRATION	\$ 414,678	\$ 414,678	\$ 406,238
RISK MANAGEMENT	-	-	137,000
TOTAL FOR HUMAN RESOURCES	\$ 414,678	\$ 414,678	\$ 543,238

DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
HUMAN RESOURCES
GENERAL FUND
Annual Budget Appropriation for Fiscal Year

	2009-2010		2010-2011
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ 434,300	\$ 434,300	\$ 418,800
SERVICES AND SUPPLIES	113,205	113,205	248,855
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	547,505	547,505	667,655
INTERNAL SERVICES	44,891	44,891	49,683
Subtotal (Total Department Expenses before Reallocations)	592,396	592,396	717,338
REALLOCATIONS	(177,718)	(177,718)	(174,100)
TOTAL FOR HUMAN RESOURCES	\$ 414,678	\$ 414,678	\$ 543,238

DETAIL LINE ITEM REPORT

HUMAN RESOURCES - ADMINISTRATION

Account: 001-1210-415

GENERAL FUND

<i>Employee Services</i>		Approved 2009-2010	Requested 2010-2011
001-1210-415-4110	PERMANENT SALARIES	\$330,900.00	\$308,500.00
	Subtotal	\$330,900.00	\$308,500.00
001-1210-415-4120	FRINGE BENEFITS	\$103,400.00	\$110,300.00
	Subtotal	\$103,400.00	\$110,300.00
	Employee Services Total	\$434,300.00	\$418,800.00
<i>Internal Services</i>		Approved 2009-2010	Requested 2010-2011
001-1210-415-4557	INFORMATION TECHNOLOGY SERVICES	\$26,114.00	\$28,157.00
	Subtotal	\$26,114.00	\$28,157.00
001-1210-415-4569	BUILDING MAINTENANCE	\$18,777.00	\$21,526.00
	Subtotal	\$18,777.00	\$21,526.00
	Internal Services Total	\$44,891.00	\$49,683.00
<i>Services and Supplies</i>		Approved 2009-2010	Requested 2010-2011
001-1210-415-4240	EMPLOYEE POTLUCK LUNCHES	\$500.00	\$500.00
001-1210-415-4240	MISC. AWARD PROGRAMS	\$300.00	\$300.00
001-1210-415-4240	SERVICE (PINS) AWARD PROGRAM	\$4,000.00	\$4,000.00
	Subtotal	\$4,800.00	\$4,800.00
001-1210-415-4241	COPIES FOR H.R.- RECRUITMENT,BENEFITS,TRAINING,ETC	\$2,500.00	\$2,500.00
	Subtotal	\$2,500.00	\$2,500.00
001-1210-415-4242	POSTAGE FOR HUMAN RESOURCES MAILINGS	\$1,500.00	\$1,500.00
	Subtotal	\$1,500.00	\$1,500.00

001-1210-415-4243	OFFICE SUPPLIES AND MATERIALS	\$2,500.00	\$2,500.00
	Subtotal	\$2,500.00	\$2,500.00
001-1210-415-4249	INTERVIEWING/ASSESSMENT CENTER EXPENSES	\$3,000.00	\$3,000.00
001-1210-415-4249	RECRUITMENT ADVERTISING	\$2,500.00	\$2,500.00
001-1210-415-4249	RECRUITMENT EXPENSES	\$3,125.00	\$3,125.00
001-1210-415-4249	STATE DOJ FINGERPRINTING SERVICES	\$2,500.00	\$2,500.00
001-1210-415-4249	WRITTEN EXAMS/JOINT TESTING EXPENSES	\$3,000.00	\$3,000.00
	Subtotal	\$14,125.00	\$14,125.00
001-1210-415-4251	CLASS B LIC.EXAM & RENEWAL FEES/RESPIRATORY EXAMS	\$4,000.00	\$4,000.00
001-1210-415-4251	D.O.T. ALCOHOL/DRUG TESTING PROGRAM COMPLIANCE	\$8,000.00	\$8,000.00
001-1210-415-4251	EMPLOYEE RELATIONS SERV.-COMP/CLASS SURVEY SERVICE	\$8,500.00	\$8,500.00
001-1210-415-4251	LEGAL SERVICES	\$20,000.00	\$20,000.00
001-1210-415-4251	OSHA BLOODBORNE PATHOGENS RULE COMPLIANCE	\$3,500.00	\$3,500.00
001-1210-415-4251	SPECIALIZED MEDICAL EXAMS (FFD, ETC.)	\$5,000.00	\$5,000.00
	Subtotal	\$49,000.00	\$49,000.00
001-1210-415-4253	CA.PUBLIC EMPLOYEE RELATIONS ASSN. (CALPELRA)	\$300.00	\$300.00
001-1210-415-4253	NCC-IPMA MEMBERSHIP	\$80.00	\$80.00
001-1210-415-4253	ONLINE SURVEY TOOLS	\$300.00	\$300.00
001-1210-415-4253	PERS PAC MEMBERSHIP	\$500.00	\$500.00
001-1210-415-4253	PUBLIC RETIREMENT JOURNAL SUBSCRIPTION	\$200.00	\$200.00
001-1210-415-4253	SHRM Membership	\$400.00	\$400.00
	Subtotal	\$1,780.00	\$1,780.00
001-1210-415-4254	CONSORTIUM & REGIONAL MEETINGS	\$1,250.00	\$900.00
001-1210-415-4254	LEAGUE OF CA.CITIES - EMPL REL INST / ANNUAL CONF	\$2,750.00	\$2,500.00
001-1210-415-4254	MANAGEMENT MTGS / EXEC RETREAT / MISC CITY MTGS	\$750.00	\$250.00
001-1210-415-4254	NORCAL PERSONNEL MGRS. CONF./ROUNDTABLE	\$1,750.00	\$1,500.00
	Subtotal	\$6,500.00	\$5,150.00
001-1210-415-4255	CITYWIDE TRAINING & STAFF DEVELOPMENT	\$29,000.00	\$29,000.00
001-1210-415-4255	SAFETY TRAINING	\$1,500.00	\$1,500.00

Subtotal	\$30,500.00	\$30,500.00
Services and Supplies Total	\$113,205.00	\$111,855.00

Reallocation

	Approved 2009-2010	Requested 2010-2011
001-1210-415-4496 ALLOCATION OF EXPENSES TO WATER	(\$88,859.00)	(\$87,050.00)
Subtotal	(\$88,859.00)	(\$87,050.00)
001-1210-415-4497 ALLOCATION OF EXPENSES TO SEWER	(\$88,859.00)	(\$87,050.00)
Subtotal	(\$88,859.00)	(\$87,050.00)
Reallocation Total	(\$177,718.00)	(\$174,100.00)
ADMINISTRATION Total	\$414,678.00	\$406,238.00

HUMAN RESOURCES - SELF-INSURANCE FUND Account: 001-1220-413 GENERAL FUND

Internal Services

	Approved 2009-2010	Requested 2010-2011
001-1220-413-4562 SELF INSURANCE	\$0.00	\$137,000.00
Subtotal	\$0.00	\$137,000.00
Internal Services Total	\$0.00	\$137,000.00
SELF-INSURANCE FUND Total	\$0.00	\$137,000.00

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