

**DEPARTMENT
SUMMARY**
Human Resources

Mission Statement

Human Resources provides leadership in creating effective relationships among the employees, the City and the community through professional services and innovative programs that allow us to select, support and develop a workforce that is: Engaged, Forward-thinking, Responsive, Creative, Productive, Value-Driven and Ethical.

Program Description

The strategic role of the Human Resources Administration Division is to administer the design and implementation of formal policies and procedures, programs, and systems within the City; to ensure that employer-employee relations are managed in the most cost-effective and timely manner; to negotiate and implement employment terms and policies, including compensation and benefits, that ensure the City's ability to recruit and retain the qualified personnel imperative to the delivery of high quality services in a customer-driven service environment.

The Labor Relations Division is responsible for overseeing and administering the labor relations program for the City of Pasadena which includes negotiating and implementing the City's labor agreements with unions, developing comprehensive bargaining strategy for presentation to the Council for its approval, and for negotiating successor memoranda of understanding (MOU) within Council approved bargaining parameters. This Division is also responsible for consulting on labor relations matters and assisting City Departments in resolving grievances arising from the application and interpretation of MOU language.

The Employee Relations Division serves as a strategic partner in maintaining harmonious relations between employees and the City, serving both to protect employee rights while supporting the rights of management to carry out the important functions of the City. Through working closely with all City departments, Employee Relations stands as a gate keeper against employment litigation through enforcing compliance with federal and State employment laws such as Title VII of the Civil Rights Act of 1964 and the California Fair Employment and Housing Act, as well as our local rules found in the Manual of Personnel Rules, Practices and Procedures. In addition, Employee Relations investigates discrimination complaints and other allegations of employee wrongdoing, recommending and following up on corrective action when appropriate. Employee Relations also actively maintains and updates the Manual of Personnel Rules, Policies and Procedures; handles the City's unemployment insurance claims; and provides support to the Accessibility & Disability Commission through the Division's Disability Issues Coordinator.

The Employment Services Division is responsible for the primary functions of Recruitment and Selection. Additionally, this Division provides consultation services to department managers in areas of employment policy issues and applicable laws and regulations; oversees employee records management; reviews and approves personnel actions; provides job placement counseling and conducts exit interviews.

The Compensation, Classification, and Benefit Administration Division is responsible for administration of the compensation and classification systems, performing market and equity studies, and classification studies. Additionally this Division has responsibility for administering and implementing the City's benefit plans, oversight of benefit enrollments, and providing consultation to department managers on organizational structure, and to employees in the areas of benefits and retirement.

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The Organization Development and Training Division is responsible for developing organizational performance by providing consulting, facilitation and other professional services to departments and for developing individual performance by providing education and training services to employees, thereby enhancing the value of the workforce. The Division additionally administers the Tuition Reimbursement Program, the New Employee Orientation Program, and the Preventing Sexual Harassment training. The Division also provides individual career development, coaching and consulting services as required.

Departmental Relationship to City Council Goals:

- **Maintain Fiscal Responsibility and Stability**

The Human Resources Department works in partnership with the City Council in operating a more effective, cost-efficient government by providing consultation on policy issues, contractual matters and Federal and State employment regulations. Additionally, the Department works to ensure that employer-employee relations are managed in the most cost-effective and timely manner. The Department negotiates and implements employment terms and policies that ensure the ability to recruit and retain qualified personnel. Achievement of these goals is imperative to the City's ability to provide high quality, customer service to the residents of the City of Pasadena.

Major Accomplishments

During fiscal year 2009, the Human Resources Department's major accomplishments in specific program areas include the following:

Labor Relations: The Division successfully negotiated a mutually beneficial successor MOU with the Pasadena Management Association and the Pasadena Association of Clerical and Technical Employees. Negotiations are in progress with the International Union of Operating Engineers, Services Employees International Union, Pasadena Police Officers Association and the Pasadena Fire Fighters Association. As part of the Division's goal to administer the City's labor relations program in an efficient and cost effective manner, the Division has made recommendations for developing and implementing a global bargaining strategy that is fiscally sound and that is consistent with the City's long term objectives. Also, it is working to streamline the process for obtaining Council approval for bargaining parameters and is continuing to standardize and simplify the MOU format to make the contracts easier to use, read and understand. Additionally, Labor Relations has taken a leadership role in working with the City's unions to obtain monetary concessions and contract extensions to assist the City in ameliorating its budgetary shortfall.

Employee Relations: The Division continues to be a strategic partner with client departments through equitable application of the laws, rules and regulations under which the City operates and recommends corrective action where necessary. Employee Relations limits, and in many cases, eliminates employment-related liability which would negatively impact the City. The Division works as a team to educate new employees as well as new and existing supervisors about applicable laws, policies and procedures. This is accomplished through participation in New Employee Orientation, Essentials of Supervision, group and one-on-one training. The Division continues to assist departments and employees in returning employees to work from injuries through reasonable accommodation and the interactive process, sometimes assisting the employee through the disability retirement process. Employee Relations processes grievances and discrimination complaints, investigating those issues or complaints and providing recommended plans of action for departments. The Division is also responsible for review and distribution of the Manual of Personnel Rules, Practices and Procedures.

Employment Services: During fiscal year 2009 the division processed approximately 16,000 applications, the major percentage of which were received online. The high volume of applications is directly attributable to the internet-based recruitment management application system implemented. Use of the software integrates the process of online job applications, completion of staffing requests, online application review by the hiring authority,

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applicant and recruitment tracking, scoring of tests and certification of eligibility lists. Further enhancements to the efficiency of the Division's processes are planned through use of this technology. Public Safety hiring for Police and Fire continued at a steady pace. Outreach efforts continued through attendance at various job fairs, and collaboration with the school district and community organizations. The Division continues to play an important role in New Employee Orientation, and in providing training on the Application and Interview Process. A review of policies related to employment and recruitment practices continues on an ongoing basis.

Compensation, Classification, and Benefits: With the new Division manager in place in fiscal year 2008, emphasis was placed on the number of reclassification requests pending, with a 40% reduction goal being achieved, and continuously provides education on the reclassification audit process. Oversight was provided to an outside expert retained to the Fair Labor Standards Act status of specific classifications. The Division continued to complete numerous salary surveys related to the Salary Resolution and MOU negotiations, as well as those requested by outside agencies. Job descriptions were created for new classifications and ongoing guidance provided to departments on organizational structure and reorganizations. In the Benefits area, the Division continues to offer professional assistance to employees. During fiscal year 2008 approximately 1,640 employees were assisted, with efficiency and focus being sustained through enhanced processes and techniques, and through the continued use of available technology. Over 1,794 employees are enrolled in benefits provided by the City, and more than 250 employees changed benefits during the annual Open Enrollment. The Division reactivated the Benefit Labor Management Committee with all bargaining units to ensure proper dental benefit renewals. The Division began the process for online benefits enrollment and real time benefits statements. The Division also began the process of expanding the health and wellness aspect of health care to all employees with the introduction of a second Wellness Fair and increased emphasis on preventive care and wellness. City employees have thanked the Division for the Wellness Fair because they have received early diagnosis of medical conditions which has been corrected.

Organization Development & Training: The Division continues to conduct New Employee Orientation on a monthly basis. Nearly all (99%) of new employees attend within the first 45 days of their employment. The Division provided over 650 managers and supervisors with two hours of training in sexual harassment prevention, and are on target to provide classroom and online Sexual Harassment Prevention training to 100% of non-supervisory employees. Staff continued the Essentials of Supervision and Lead Worker programs, and conducted the Crucial Conversations, Covey Project Management and Covey Leadership programs as well as focused training in supervisory, management and leadership skills. The Division assesses need using internal instruments and designs and delivers strategic, customized training based on that identified need such as: Customer Service Skills, Interview Skills Practice, Making Hiring Decisions, and Managing Change. An all-department brainstorming session was facilitated by the Division to generate ideas regarding the City's budget challenges and hundreds of suggestions are currently under review by a Department Director level Task Force. The need to address Succession Planning prompted the Division to introduce external degree granting programs in partnership with three colleges: California State University, Northridge; Pasadena City College; and Citrus College. The goal of the degree programs is to augment the professional skills of the employee participants and increase their opportunities for advancement within the City.

Administration: During fiscal year 2009, this Division successfully completed oversight of three executive recruitments, City Manager, Director of Finance and Director of Housing, key positions in the City leadership team. With the HR Manager of Compensation, Classification and Benefits in place, the Administration Division introduced a second Health Fair to stress the importance of preventive care and early detection processes. The Benefits Labor Management Committee was reactivated with all bargaining units to ensure proper dental benefit renewal. Because of a general downturn in the economy and the need for fiscal constraint, the Administration Division has been working closely with the HR Manager of Organizational Development and Training, overseeing the design and development of training that will increase the individual employee's value to the organization and

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reduce costs. Similarly Administration provided oversight to the Labor Relations Division in working with the City's unions to obtain concessions and contract extensions with the goal of reducing expenses.

In the area of efficiency through the use of technology, the Division continues to administer the Human Resource Information System (HRIS) functions of the HRIS/Payroll system, and provides staff to the System Project Team. In fiscal year 2009 the Division implemented the Employee Benefits page on the Intranet, placing enrollment forms online and providing Health Fair and Open Enrollment information to all employees. The Division provided oversight to the implementation of Employee Self Service, enabling employees to sign on and view their personal information and work history.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	26.150	26.800	26.800	26.800	24.300
Appropriations	3,289,713	3,715,926	3,752,149	3,752,149	3,687,861
Sources by Fund					
General	2,728,600	2,837,092	3,007,094	3,007,094	2,974,541
Benefits	561,113	878,796	745,055	745,055	713,320
Total Sources	3,289,713	3,715,888	3,752,149	3,752,149	3,687,861

Departmental Results Statements

Result 1: Establish (hire, promote, retain) a productive workforce.

	Actual	FY 2008 Target	% Target	FY 2009 Target	FY 2010 Target
Measure 1.1 Satisfaction of hiring officials on quality of open and competitive recruitment/selection processes conducted.					
A. 90% of hiring departments satisfied with the processes and level of customer service provided by the Employment Services team.	90%	90%	100%	90%	90%
Measure 1.2 Employees satisfaction with City's compensation plan.					
A. Employee attitude survey shows 80% satisfaction rate on City's Compensation Plan (biennial survey). REMOVE IN FY2010.	Question not included in survey.			N/A	N/A

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	Actual	FY 2008 Target	% Target	FY 2009 Target	FY 2010 Target
Measure 1.3 Cycle time for completing an open recruitment process.					
A. 80% of the open recruitments will be completed within 90 calendar days.	87%	80%	100%	80%	80%
Measure 1.4 Cycle time for completing a promotional recruitment.					
A. 80% of the promotional recruitments will be completed within 45 calendar days.	79%	80%	99%	80%	80%
Measure 1.5 Percentage of entry-level new hires that are residents of the City of Pasadena.					
A. 65% of the individuals hired into entry-level positions will be residents of the San Gabriel Valley at their time of hire.	67%	65%	100%	65%	65%
Measure 1.6 The Personnel Rules, Practices and Procedures relating to Recruitment and Selection will be reviewed each quarter and amended as necessary.					
A. 25% of impacted policies and procedures will be reviewed and updated in accordance with current requirements.	100%	100%	100%	25%	25%

Result 2: Through organizational development and training strategies, ensure a productive well-trained and multi-skilled workforce.

	Actual	FY 2008 Target	% Target	FY 2009 Target	FY 2010 Target
Measure 2.1 Number of all training programs conducted during the year.					
A. 500 employees will complete at least three hours of skill development training.	634	500	100%	500	500
B. 100% of newly appointed supervisors and managers will receive mandatory training on the Prevention of Sexual Harassment and Discrimination within six months of appointment.	100%	100%	100%	100%	100%
Measure 2.2 New employee orientations.					
A. 100% of new hires will receive New Employee orientation within 45 days of their appointment.	100%	100%	100%	100%	100%

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Result 3: Respond, investigate and resolve employee complaints and provide training to City Managers on how to effectively address labor-management issues.

	Actual	FY 2008 Target	% Target	FY 2009 Target	FY 2010 Target
Measure 3.1 Distribution of citywide Labor Relations Handbook.					
A. 100% of City Managers and supervisors receive a copy of the Employee Relations Handbook.	100%	100%	100%	100%	100%
Measure 3.2 Manage disability leaves of absence to ensure compliance with current law and to maintain staffing effectiveness.					
A. 100% of requests from departments regarding employee disability return-to-work requests will receive a response within 30 days of receipt of required information.	100%	100%	100%	100%	100%
Measure 3.3 Response to employee complaints.					
A. 90% of employee complaints will be investigated and concluded within 90 days.	90%	90%	100%	90%	90%
Measure 3.4 Maintain the City's Manual of Rules, Practices and Procedures in compliance with applicable laws and regulations.					
A. A minimum of two policies per quarter will be reviewed and reissued as necessary.	8	8	100%	8	8

Result 4: The City work environment will be free of sexual harassment and discrimination.

	Actual	FY 2008 Target	% Target	FY 2009 Target	FY 2010 Target
Measure 4.1 Employee attitude survey regarding sexual harassment and discrimination in the workplace (survey is performed in the 4th quarter in the odd numbered fiscal years and results are reported in the 3rd quarter in the even numbered fiscal years).					
A. 100% of employees respond "no" when asked if they have personally experienced sexual harassment within the past 24 months.	N/A	N/A	N/A	100%	N/A

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	FY 2008			FY 2009	FY 2010
	Actual	Target	% Target	Target	Target
B. 100% of employees respond "no" when asked if they have personally experienced discrimination in the City workplace within the past 24 months.	N/A	N/A	N/A	100%	N/A
C. 100% of the employees believe that the workplace is free of sexual harassment.	N/A	N/A	N/A	100%	N/A
D. 100% of the employees believe that the workplace is free of discrimination.	N/A	N/A	N/A	100%	N/A

Result 5: The City will strive to create a work environment where Classification, Compensation and Benefits Administration serves to attract and retain a positive and productive workforce.

	FY 2008			FY 2009	FY 2010
	Actual	Target	% Target	Target	Target
Measure 5.1 Percentage of eligible individuals timely enrolled in benefits appropriate to their classification and bargaining unit.					
A. 90% of all eligible individuals are enrolled correctly within 45 days of hire.	90%	90%	100%	90%	90%
B. 90% of reclassifications are completed within 90 days of being received in Human Resources.	New target for fiscal year 2009			90%	90%
C. The Division will conduct a minimum of two Health Fairs per fiscal year, to emphasize general Wellness and preventive care.	New target for fiscal year 2009			2	2

Result 6: City building and City sponsored events in Pasadena will be accessible to people with disabilities and reasonable accommodations will be provided.

	FY 2008			FY 2009	FY 2010
	Actual	Target	% Target	Target	Target
Measure 6.1 Coordination of accessibility issues for City facilities and events, educate and train managers and supervisors on reasonable accommodations.					

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	Actual	FY 2008		FY 2009 Target	FY 2010 Target
		Target	% Target		
A. Coordinate accessible viewing areas for the Rose Parade to accommodate 1,500 visitors to the event.	1,700	1,500	100%	1,500	1,500

Result 7: Foster a collaborative working relationship with the City's labor unions.

Measure 7.1 Establish a Labor Relations program that is consistent with the City's goals and objectives, and that fosters good labor relations with the unions.	Actual	FY 2008		FY 2009 Target	FY 2010 Target
		Target	% Target		
A. 100% percent of MOU documents finalized and printed within 45 working days of Council approval.	100%	100%	100%	100%	100%
B. Process 100% of non-disciplinary grievances arising from MOU interpretation or application within the time frame set forth in the MOU's.	100%	100%	100%	100%	100%

Changes from Prior Year

- Cost Changes:** The decrease in Personnel from the fiscal year 2009 revised budget of \$28,363 is due to the elimination of two and a half positions as a result of the Managed Savings Plan for fiscal year 2010 offset by benefit adjustments. Services and Supplies decreased \$44,525 as a result of the Managed Savings Plan for fiscal year 2010. Internal Service Charges increased by \$8,599 for citywide cost adjustments in various internal service charges.
- FTE Changes:** The Department eliminated 2.50 FTEs, including 1.00 Management Analyst IV (C), 1.00 Staff Assistant III, and .50 Staff Assistant III (C).

Future Outlook

As the organization continues to work in an ever-changing and fiscally challenging environment, the Human Resources Department will strive to expand its role as a partner with other departments by helping to meet the goal of creating a more effective, cost-efficient government. Human Resources will accomplish this by expanding its expertise and knowledge in all areas of human resource management through continuous education of staff. The Department will strengthen its consultation services to departments in the areas of policy development, contractual matters and applicable Federal and State regulations, the prevention of violation of the Civil Rights Act of 1964, Title VII, and the Americans with Disabilities Act of 1990. The Department will, on an ongoing basis, continue to introduce new methods to educate, develop and enhance the skills of the City's workforce, and creatively attract and retain the best-qualified employees. The Compensation, Classification and Benefits Division will implement new technology in the ongoing effort to streamline and enhance the Classification and

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Compensation processes as well as the Employee Benefits enrollment and strategic planning process. The Human Resources Department will continue to source and introduce new technology to provide better service to employees and departments in all areas.

In addition, the Department will be a key contributor in the development of a productive, inclusive workplace. The Department will actively implement programs and participate in processes that will assist in preventing costly employment-related legal cases from occurring.

DISCRPTION	FY2007	FY2008	FY2009	FY2009	FY2010	SCHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8005 Regular Pay - PERS	1,557,153	1,616,811	2,171,389	2,171,389	2,105,318	-66,071	(3.0%)
8011 Overtime Pay	156	434	0	0	0	0	0.0%
8018 PST-Part Time Employees-	14,642	6,866	0	0	0	0	0.0%
8023 Auto Allowance	14,194	15,797	15,489	15,489	22,500	7,011	45.3%
8024 Personal Devlpmnt Allowan	8,650	12,088	9,150	9,150	10,650	1,500	16.4%
8027 Workers' Compensation	40,852	47,087	60,583	60,583	59,964	-619	(1.0%)
8030 Jury Duty	574	201	0	0	0	0	0.0%
8031 General Liability	66,015	64,947	10,857	10,857	49,081	38,224	352.1%
8034 Sick Pay	1,639	6,425	0	0	0	0	0.0%
8035 Holiday Pay	10,845	15,562	0	0	0	0	0.0%
8036 Vacation Pay	8,411	14,682	0	0	0	0	0.0%
8037 Miscellaneous Pay	66	0	0	0	0	0	0.0%
8038 Employee Portion-PERS	88,940	74,268	151,998	151,998	72,676	-79,322	(52.2%)
8040 City Portion-PERS	160,149	196,904	152,866	152,866	232,029	79,163	51.8%
8041 City Portion-PARS	586	275	0	0	0	0	0.0%
8044 Life Insurance	1,554	1,552	2,173	2,173	1,710	-463	(21.3%)
8045 Dental Insurance	10,906	12,628	12,971	12,971	12,831	-140	(1.1%)
8046T Medicare Total	22,416	23,478	31,486	31,486	30,994	-492	(1.6%)
8047 Long Term Disability	5,151	5,918	3,692	3,692	4,055	363	9.8%
8049 Medical	228,622	250,563	259,960	259,960	252,444	-7,516	(2.9%)
8050 Benefits	250,702	291,834	0	0	0	0	0.0%
8054 Vision Care	217	493	0	0	0	0	0.0%
8055 Health Care Spending	688	0	0	0	0	0	0.0%
8056 Accrued Payroll Expense	-2,734	25,845	0	0	0	0	0.0%
8058 Benefits Admin.	84,865	88,116	0	0	0	0	0.0%
T8700 Total Personnel	2,575,259	2,772,772	2,882,614	2,882,614	2,854,251	-28,363	(1.0%)
8101 Materials And Supplies	31,287	55,529	29,649	29,649	29,649	0	0.0%
8108 Computer Related Supplies	769	238	5,717	5,717	5,717	0	0.0%
8109 Equip Purchases Under \$1.	2,991	2,206	9,000	9,000	9,000	0	0.0%
8110 Outside Printing & Duplicati	0	0	300	300	300	0	0.0%
8112 Legal and Other Advertisin	26,211	22,224	40,208	40,208	24,183	-16,025	(39.9%)
8113 Photo Copy Machine Maint	18,784	19,214	17,763	17,763	17,763	0	0.0%
8114 Other Contract Services	256,778	321,852	224,500	224,500	218,000	-6,500	(2.9%)
8115 Consultant Services	44,516	126,071	105,614	105,614	95,614	-10,000	(9.5%)
8117 Data Processing Operation	0	0	300	300	300	0	0.0%
8118 Outside Legal Services	3,529	1,636	0	0	0	0	0.0%
8122 Support To Advisory Comm	370	606	2,000	2,000	2,000	0	0.0%
8124 Dues And Memberships	2,747	3,320	5,300	5,300	5,300	0	0.0%
8125 Special Civic Events	107	0	0	0	0	0	0.0%
8127 Conf & Mtgs-City Departme	19,310	21,813	7,141	7,141	7,141	0	0.0%
8128 Mileage	884	520	500	500	500	0	0.0%
8129 Education	1,875	0	3,600	3,600	3,600	0	0.0%
8130 Training Costs	28,863	43,517	27,748	27,748	15,748	-12,000	(43.2%)
8135 Reference Mats Subscripti	1,415	1,213	3,088	3,088	3,088	0	0.0%
8136 Library Books	3,080	0	0	0	0	0	0.0%
8144 Postage	7,922	5,011	7,638	7,638	7,638	0	0.0%
8154 Audio Visual Materials	0	137	400	400	400	0	0.0%
8217 Litigation	0	386	0	0	0	0	0.0%
8218 Vehicle Rental	388	199	0	0	0	0	0.0%
8272 Tuition Reimbursement	38,297	45,442	35,000	35,000	35,000	0	0.0%
T8800 Total Services & Supplie	490,122	671,133	525,466	525,466	480,941	-44,525	(8.5%)
8601 IS-Structural Maintenance	29,731	41,311	43,317	43,317	43,609	292	0.7%
8602 IS-Tenant Improvements	110	8,195	3,067	3,067	3,067	0	0.0%
8603 IS-Lockshop	70	3,011	1,057	1,057	1,057	0	0.0%
8604 IS-Utilities & Insurance-Hse	15,708	21,180	22,985	22,985	31,460	8,475	36.9%
8605 IS-Houskeeping Services	22,176	27,232	29,637	29,637	27,623	-2,014	(6.8%)
8606 IS-Floors And Windows	0	0	1,773	1,773	1,773	0	0.0%
8607 IS-Printing	39,639	38,944	50,742	50,742	50,742	0	0.0%
8608 IS-Mail - Basic Services	4,284	4,284	4,450	4,450	4,448	-2	(0.1%)
8609 IS-Telephones - Basic	17,102	21,641	19,818	19,818	20,226	408	2.1%
8611 IS-ADS - Direct Request	0	0	42,223	42,223	42,223	0	0.0%
8612 IS-PC Direct Request	37,285	36,130	39,322	39,322	43,054	3,732	9.5%
8620 IS-Building Preventive Main	9,470	12,358	13,101	13,101	13,394	293	2.2%
8622 IS-Telephones - Usage	2,442	2,750	8,035	8,035	8,035	0	0.0%
8623 IS-PC Training	0	0	5,733	5,733	5,733	0	0.0%
8624 IS-Enterprise Network	30,770	34,808	38,582	38,582	33,919	-4,663	(12.1%)
8632 IS-AD&S-GIS	0	49	61	61	34	-27	(43.9%)
8634 IS-Security Svcs at CityHal	12,641	17,263	17,263	17,263	19,412	2,149	12.4%
8641 IS-MS Licensing	2,908	2,864	2,903	2,903	2,859	-44	(1.5%)
T9000 Total Internal Service C	224,336	272,020	344,069	344,069	352,668	8,599	2.5%
T8000 Total Expense	3,289,716	3,715,926	3,752,149	3,752,149	3,687,861	-64,288	(1.7%)

Employee Distribution By Position

Entity: D48 - Human Resources
Account: FTE - FTE
Period: JUL, 2010
Scenario: RECOMMEND

<u>Code</u>	<u>Description</u>	<u>Total</u>
12971	DIRECTOR OF HUMAN RESOURCES	1.00
24901	HUMAN RESOURCES MANAGER (C)	5.00
41741	MANAGEMENT ANALYST IV	0.80
45021	EXECUTIVE SECRETARY (C)	1.00
47241	MANAGEMENT ANALYST II (C)	3.00
47251	MANAGEMENT ANALYST III (C)	1.00
47261	MANAGEMENT ANALYST I (C)	1.00
47271	MANAGEMENT ANALYST IV (C)	4.00
64831	STAFF ASSISTANT IV (C)	1.00
66711	STAFF ASSISTANT II (C)	1.00
66811	STAFF ASSISTANT III (C)	2.50
121741	STAFF ASSISTANT III	2.00
131611	EMPLOYEE BENEFITS SUPERVISOR	1.00
TOTAL		24.30

FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1 FTE Impact	Tier 1 Recommended	Tier 2 FTE Impact	Tier 2 Recommended	Tier 3 FTE Impact	Tier 3 Recommended
1	Human Resources								
	Eliminate 1.0 Management Analyst IV (C) in Employment Services Division	Reduction in staffing will impact response time for recruitment requests; service impact is somewhat mitigated by the	Vacant	1.00	134,005				
2	Reduce 1.0 Staff Assistant III (C) in Organization Development & Training Division to 0.5	The support functions provided will be spread to other staff as necessary; training reductions (line 45) will reduce clerical support needed.	Vacant	0.50	36,743				
3	Eliminate 1.0 Human Resources Manager in Labor Relations; increase contract services line item	Contracting out labor relations function could result in delays in negotiations and/or inconsistency if consultant changes.	Filled			1.00	136,796		
4	Eliminate 1.0 Management Analyst IV (C) in Organization Development & Training Division	Reduction in staffing will result in a significant reduction in the training and organizational development activities City-wide.	Filled			1.00	134,005		
5	Reduce 0.8 Management Analyst IV in Employee Relations to 0.25	Reduction in staffing will eliminate internal and external consulting services in disability and accessibility issues City-wide.	Filled			0.55	81,300		
Total Personnel				1.50	170,748	2.55	352,101		0
Total Services Supplies Equipment					41,025		0		5,000
Total General Fund				1.50	211,773	2.55	352,101		5,000
Benefits & Insurance Fund									
1	Eliminate 1.0 Staff Assistant III in Compensation & Classification Division	Reduction in staffing will slow responses to requests for service and assistance; special handling of individual employee concerns with carriers will be eliminated.	Vacant	1.00	71,000				
Total Personnel				1.00	71,000				

FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1 FTE Impact	Tier 1 Recommendation	Tier 2 FTE Impact	Tier 2 Recommendation	Tier 3 FTE Impact	Tier 3 Recommendation
Total Services Supplies Equipment					3,500				25,000
Total Benefits and Insurance Fund				1.00	74,500				25,000
Total Human Resources				2.50	286,273	2.55	352,101	0.00	30,000