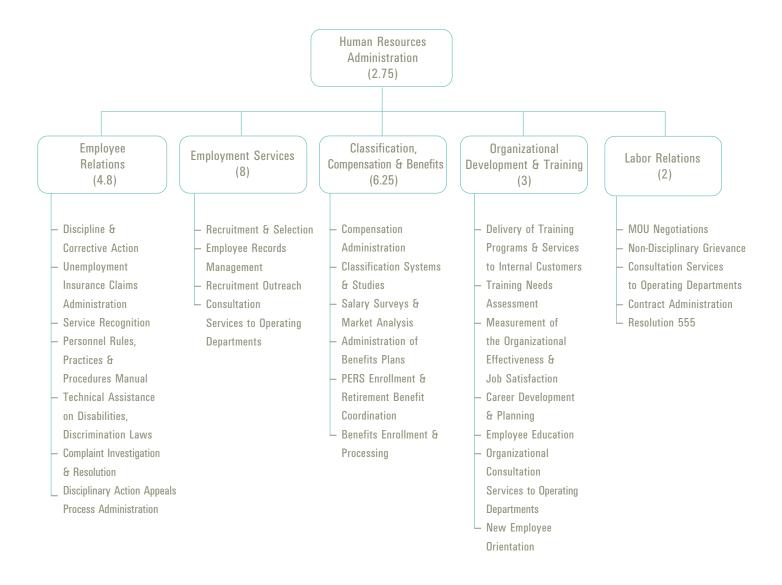
HUMAN RESOURCES



ADOPTED OPERATING BUDGET FISCAL YEAR

2009



DEPARTMENT SUMMARY HUMAN RESOURCES

Mission Statement

As a strategic partner with City departments, the Human Resources Department seeks to provide a full range of professional services in a timely and cost-efficient manner. The Department will actively attract, retain, and develop qualified productive employees, while ensuring that each individual has an equal opportunity to succeed in the organization.

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 is responsible for maintaining and updating the City Personnel Policy and Procedure Manual; handling the City's unemployment insurance claims; providing consultation on personnel conflicts and disciplinary matters; maintaining effective employer-employee relations in the most cost-effective and timely manner; providing consultation on policy issues and applicable regulations; ensuring that the City embraces Title VII of the Civil Rights Act of 1964, the related provisions of the California Fair Employment and Housing Act, and the Americans with Disabilities Act.

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 Classification, Compensation and Benefits 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.

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 and the New Employee Orientation Program. The Division also provides individual career development, coaching and consulting services as required.

Departmental Relationship to City Council Goals

• Operate an Effective and Cost Efficient Government

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 2008, the Human Resources Department's major accomplishments in specific program areas include the following:

Labor Relations: The Division successfully negotiated mutually beneficial successor MOU with American Federation of State, County, and Municipal Employees; the Pasadena Police Sergeant's Association, and the Pasadena Management Association, and began contract negotiations with the Pasadena Association of Clerical and Technical Employees. As part of the Division's goal to administer the City's labor relations program in an efficient and cost effective manner, the Division streamlined the process for finalizing, printing and placing the MOU online, standardizing and simplifying the format and language content of MOU. The Division began implementation of a process to develop global bargaining strategy and bargaining positions with the goal of streamlining the process for obtaining Council approval for bargaining parameters. Additionally, Labor Relations provided leadership in the ongoing negotiations on Retiree Health with the Coalition of City Unions.

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 2008 the division processed approximately 16,000 applications, the major percentage of which

were received online. This represents a 100% increase in the number of applications received in fiscal year 2007, and is directly attributable to the internet-based recruitment management application system implemented in this budget year. Use of the software integrates the process of online job applications, completion of staffing requests, online application review by the hiring authority, 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 was initiated and will continue on an ongoing basis.

Classification, Compensation 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. Oversight was provided to an outside expert retained to review 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 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 Health Fair and increased emphasis on preventive care and wellness.

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 600 managers and supervisors with two hours of training in sexual harassment prevention, and provided classroom and online Sexual Harassment Prevention training to 98% of non-supervisory employees. Staff continued the Inclusive Workplace initiative, and conducted the award-winning Crucial Conversations, Crucial Confrontations and Covey Leadership programs as well as training in supervisory, management and leadership skills. The Division provides organization development consulting services for City departments, and recommends or provides coaching and facilitation services to improve interpersonal effectiveness. The Division also brokers external consulting/training services to help departments meet specific needs.

Administration: During fiscal year 2008, the Division successfully completed recruitment for Director of Transportation, a key Executive position, and initiated a search for a City Manager. Two key Division Manager positions within the Human Resources Department were filled in 2008. A Human Resources Manager of

Classification, Compensation and Benefits, and a Human Resources Manager of Organizational Development and Training were hired. The Administration Division completed the facilitation of a series of meetings of a Task Force whose members represent a number of Pasadena groups such as Women at Work, League of Women Voters, and others, to discuss and comment on the City's current hiring and promotion practices and procedures. Administration provided oversight of the implementation of a Coalition Bargaining Group comprised of representatives from all non-safety groups to discuss the issue of retirement benefits.

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 provide staff to the System Project Team. In fiscal year 2008 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 began the discovery and planning stage of an upgrade to the HRIS that will enhance and streamline current processes and provide additional services to employees.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
FTEs	25.800	26.150	26.800	26.800	26.800
Appropriations	3,268,021	3,289,713	3,656,962	3,656,962	3,752,149
Sources by Fund					
General	2,704,296	2,728,600	2,911,392	2,911,392	3,007,094
Benefits	563,725	561,113	745,570	745,570	745,055
Total Sources	3,268,021	3,289,713	3,656,962	3,656,962	3,752,149

C I T Y O F P A S A D E N A H U M A N R E S O U R C E S

Departmental Results Statements	Actual	FY 2007 Target	% Target	FY 2008 Target	FY 2009 Target		
RESULT 1: ESTABLISH (HIRE, PROMOTE, RETAIN) A PR	ODUCTIVE WO	RKFORCE.					
Measure 1.1 Satisfaction of hiring officials on qua	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 co	mpensation pla	in.					
A. Employee attitude survey shows 80% satisfaction rate on City's Compensation Plan (biennial survey).	N/A	N/A	N/A	80%	N/A		
Measure 1.3 Cycle time for completing an open re	cruitment proc	ess.					
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 promotio	nal recruitmen						
A. 80% of the promotional recruitments will be completed within 45 calendar days.	83%	80%	100%	80%	80%		
Measure 1.5 Percentage of entry-level new hires t	hat are resider	ts of the City of P	Pasadena.				
A. 65% of the individuals hired into entry-level positions will be residents of the San Gabriel Valley at their time of hire.	52%	65%	80%	65%	65%		
Measure 1.6 The Personnel Rules, Practices and Pamended as necessary.	rocedures rela	ing to Recruitmen	t and Selection wil	l be reviewed each	quarter and		
A. 25% of impacted policies and procedures will be reviewed and updated in accordance with current requirements.	25%	25%	100%	25%	25%		

C I T Y O F P A S A D E N A H U M A N R E S O U R C E S

Departmental Results Statements		Actual	FY 2007 Target	% Target	FY 2008 Target	FY 2009 Target
	T 2: THROUGH ORGANIZATIONAL DEVELOPMENT MULTI-SKILLED WORKFORCE.			SURE A PRODUCT	IVE WELL-TRAINED	AND
Me	asure 2.1 Number of all training programs con	ducted during th	e year.			
A.	500 employees will complete at least three hours of skill development training.	1,015	300	100%	500	500
В.	100% of newly appointed supervisors and managers will receive mandatory training on the Prevention of Sexual Harassment and Discrimination within six months of appointment.	735	600	100%	100%	100%
Me	asure 2.3 New employee orientations.					
Α.	100% of new hires will receive New Employee orientation within 45 days of their appointment.	100%	100%	100%	100%	100%
Me	easure 3.1 Distribution of citywide Labor Relati 100% of City Managers and supervisors receive a copy of the Employee Relations Handbook.	ons Handbook.	100%	100%	100%	100%
Me	easure 3.2 Manage disability leaves of absence	to ensure comp	liance with currer	nt law and to main	tain staffing effect	iveness.
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%
Me	easure 3.3 Response to employee complaints.					
Α.	90% of employee complaints will be invest-igated and concluded within 90 days.	92%	90%	100%	90%	90%
Me	asure 3.4 Maintain the City's Manual of Rules	, Practices and F	Procedures in com	pliance with applic	able laws and regi	ulations.
Α.	A minimum of two policies per quarter will be reviewed and reissued as necessary	10	8	100%	8	8

C I T Y O F P A S A D E N A H U M A N R E S O U R C E S

Departn	nental Results Statements	Actual	FY 2007 Target	% Target	FY 2008 Target	FY 2009 Target
RESUL	T 4: THE CITY WORK ENVIRONMENT WILL BE FR	EE OF SEXUAI	_ HARASSMENT AI	ND DISCRIMINATIO	IN.	
Me	asure 4.1 Employee attitude survey regarding se	xual harassme	ent and discriminati	ion in the workplac	e (biennial).	
Α.	100% of employees respond "no" when asked if they have personally experienced sexual harassment within the past 24 months.	88%	100%	88%	N/A	100%
В.	100% of employees respond "no" when asked if they have personally experienced discrimination in the City workplace within the past 24 months.	77%	100%	77%	N/A	100%
C.	100% of the employees believe that the workplace is free of sexual harassment.	94%	100%	94%	N/A	100%
D.	100% of the employees believe that the workplace is free of discrimination.	87%	100%	87%	N/A	100%
	T 5: THE CITY WILL STRIVE TO CREATE A WORK ADMINISTRATION SERVES TO ATTRACT AND asure 5.1 Percentage of eligible individuals time	RETAIN A PO	SITIVE AND PROD	UCTIVE WORKFOR	CE.	
A.	90% of all eligible individuals are enrolled correctly within 45 days of hire.	96%	90%	100%	90%	90%
В.	90% of reclassifications are completed within 90 days of being received in Human Resources.		New target for	r fiscal year 2009		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	r fiscal year 2009		2
RESU	LT 6: CITY BUILDING AND CITY SPONSORED EVEN	TS IN PASADE	ENA WILL BE ACCE	SSIBLE TO PEOPLE	WITH DISABILITI	ES AND
	REASONABLE ACCOMMODATIONS WILL BE F					
Me	easure 6.1 Coordination of accessibility issues for reasonable accommodations.	r City facilitie	s and events, educ	ate and train mana	gers and superviso	ors on
A.	Coordinate accessible viewing areas for the Rose Parade to accommodate 1,500 visitors to the event.	2,100	1,500	100%	1,500	1,500

Departmental Results Statements FY 2007 FY 2008 FY 2009
Actual Target % Target Target Target

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.

Α.	100% percent of MOU documents finalized and printed within 45 working days of Council approval.	New target for Fiscal Year 2008	100%	100%
В.	Process 100% of non-disciplinary grievances arising from MOU interpretation or application with in the time frame set forth in the MOU's.	New target for Fiscal Year 2008	100%	100%

Changes from Prior Year

 Cost Changes: The change from the fiscal year 2008 revised budget is attributable to higher personnel costs due to negotiated salary rate and benefit adjustments totaling \$127,032 offset by a decrease of (\$72,126) for General Liability. Services and Supplies increased by \$25,000 for consulting services for HRIS training and Internal Service Charges increased by \$15,281 for citywide cost adjustments in various internal service charges.

Future Outlook

As the organization continues to work in an ever-changing 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 Classification, Compensation and Benefits Division will implement new technology in the ongoing effort to streamline and enhance the Classification and 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.

C I T Y O F P A S A D E N A H U M A N R E S O U R C E S



