



# HUMAN RESOURCES DEPARTMENT

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City Council Presentation  
July 15, 2003

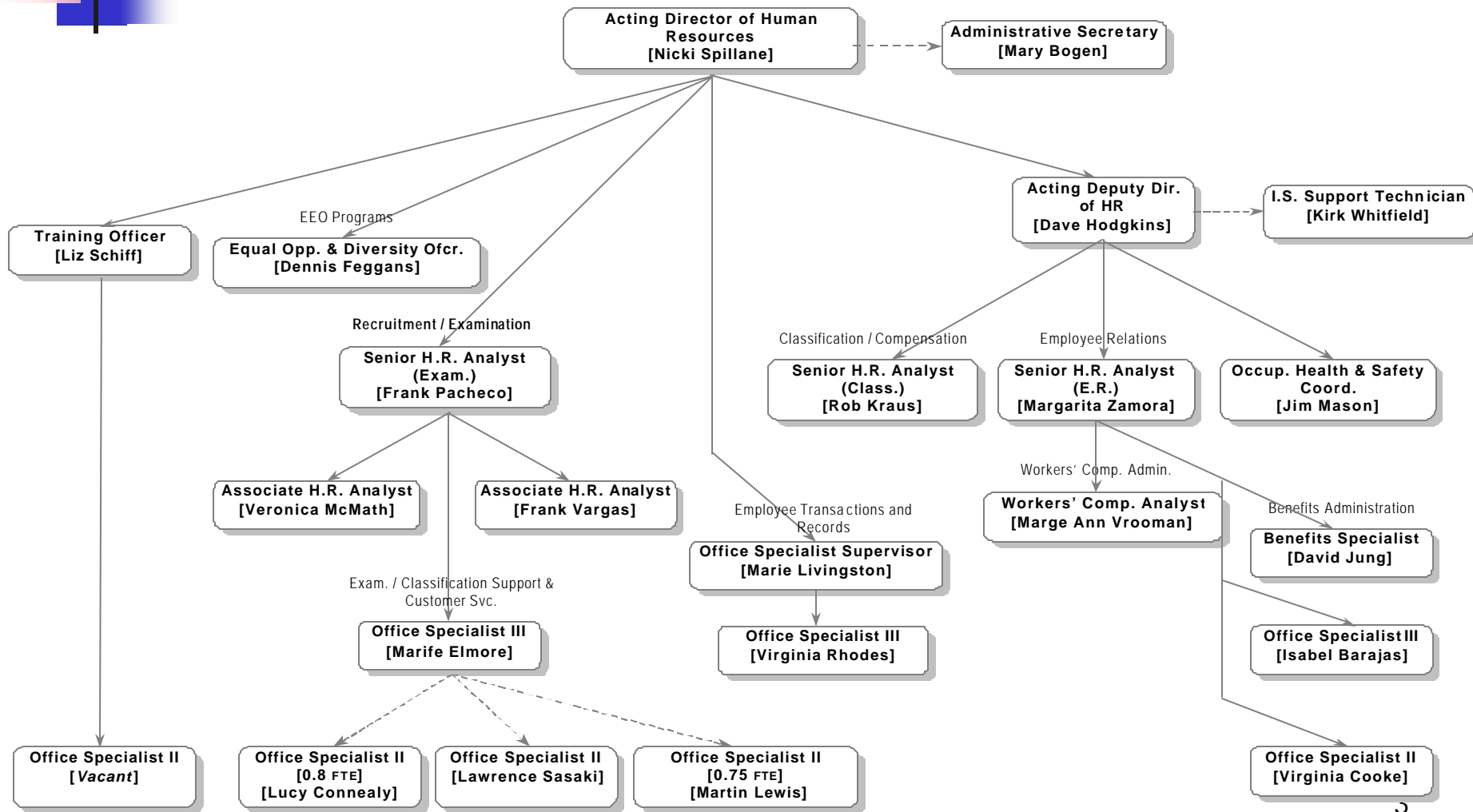


# Introduction

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The mission of the Human Resources Department is to provide innovative and timely solutions to meet the City's human resources needs and to recruit, retain, develop and support a highly skilled, professional and diverse workforce to serve the Berkeley community.

# Introduction





# Introduction

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- Staffing Levels- 23.5 fte
  - Recruitment/Examination
  - Classification/Compensation
  - Employee Benefits
  - Employee Relations
  - Employee Transactions
  - Equal Employment Opportunity



# Introduction

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- Staffing Levels- 23.5 fte(continued)
  - Human Resources Management
  - Insurance
  - Training and Development
  - Occupational Health and Safety
  - Workers' Compensation



# Accomplishments- Fy- 2003

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- Six union contract negotiations
- Successfully recruited and filled key management positions
- Internal reorganization to improve workers' compensation and employee benefits



# Accomplishments- Fy- 2003

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- Occupational health & safety
  - Revised and reissued IIPP
    - Introduced related accountabilities and responsibilities
    - Trained managers, supervisors and safety committee
      - IIPP-175, accident investigation-95, inspections-75, safe behavior-60
  - Conducted citywide hazard inspection
  - Evaluated and selected new Occ. Health service provider



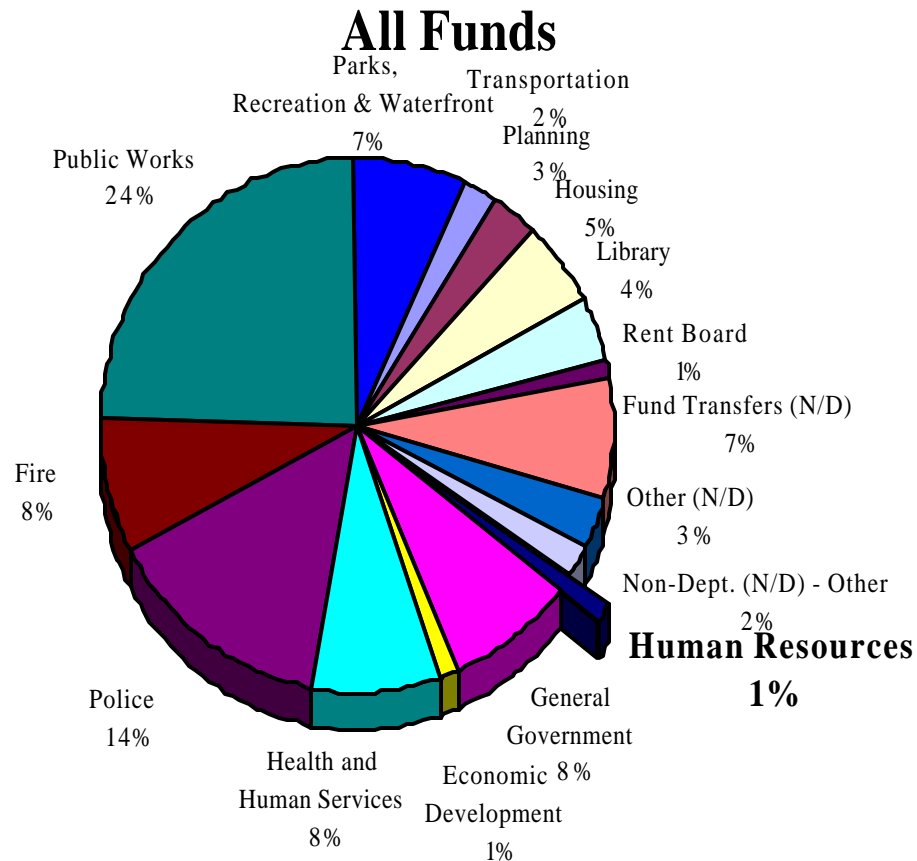
# Accomplishments- Fy- 2003

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- Created temporary hiring pool
- 25% of career workforce completed full Training series of core courses and 80% of career workforce has completed first class
- Continued harassment prevention training
- Completed Plan A staffing reductions and placed affected employees

# Budgetary Considerations

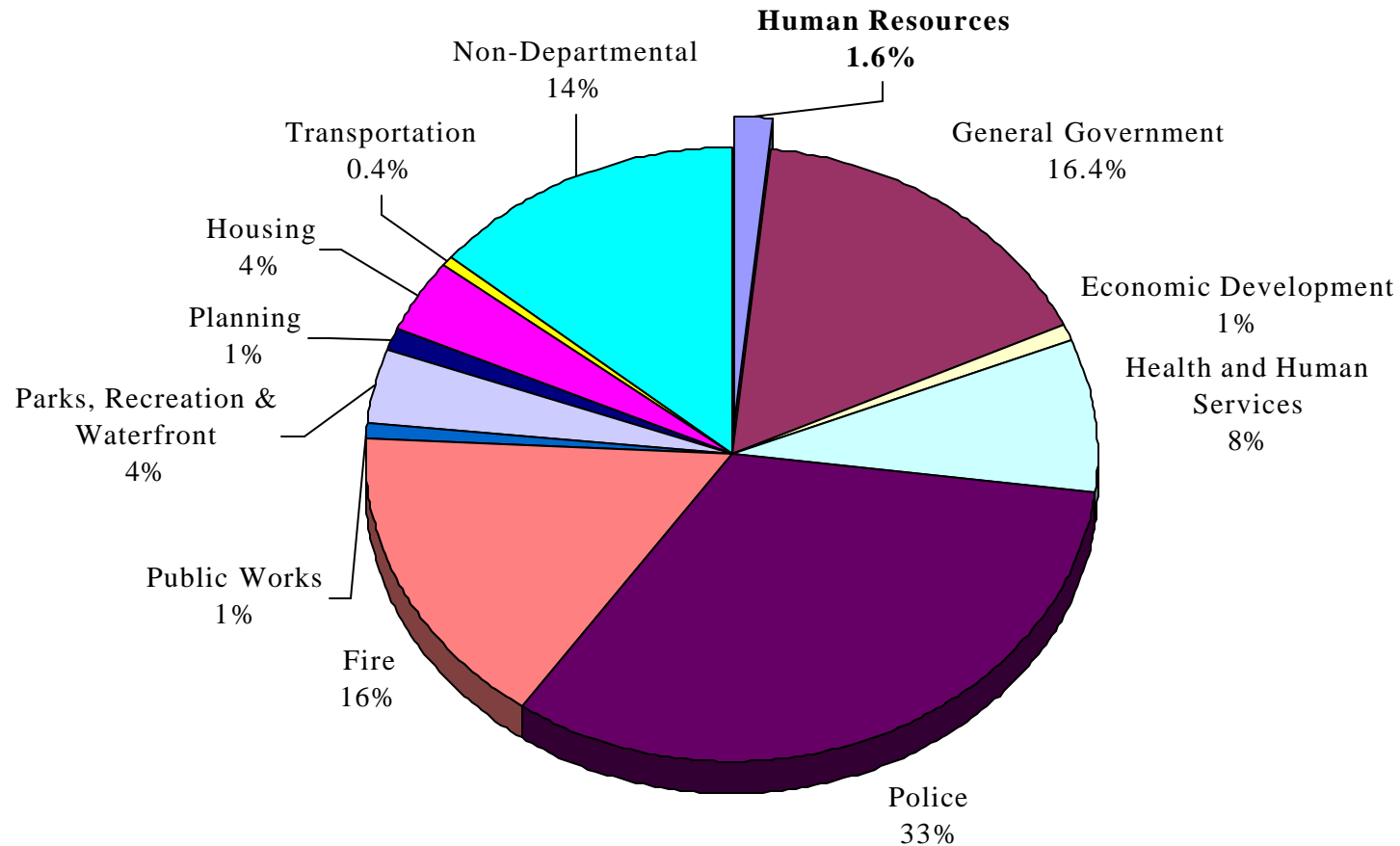
## Allocation of Resources



# Budgetary Considerations

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### General Fund





# Budgetary Considerations

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- 20% of HR Budget earmarked for Citywide Training
- HR Staff Represents 1.4% of City Career Workforce (1% of total employee population)
- HR reduced staff/operating budget by 5% FY 2003
- Contingency Plan "B" requires a professional staff reduction



# Budgetary Considerations

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- Reduction of HR staff will reduce critical support
- Technological solutions possible



# Priorities And Goals Fy-2004

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- Improve W/C program
- Continuous improvement of safety programs
- Develop HR intranet
- Other technological changes
- Reduction/reorganization impacts



# Operational Challenges

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- Priority setting complicated by funding uncertainties
- Uncertainties create workforce anxiety and union/management stress
- Shift resources to W/C and safety programs
- Free staff for innovation/technological improvements v.s. Support existing programs



# Conclusion

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- We will continue to evaluate programs to consider alternative solutions
- Most HR services are not optional
- We will leverage our 1% to provide maximum service for the other 99%