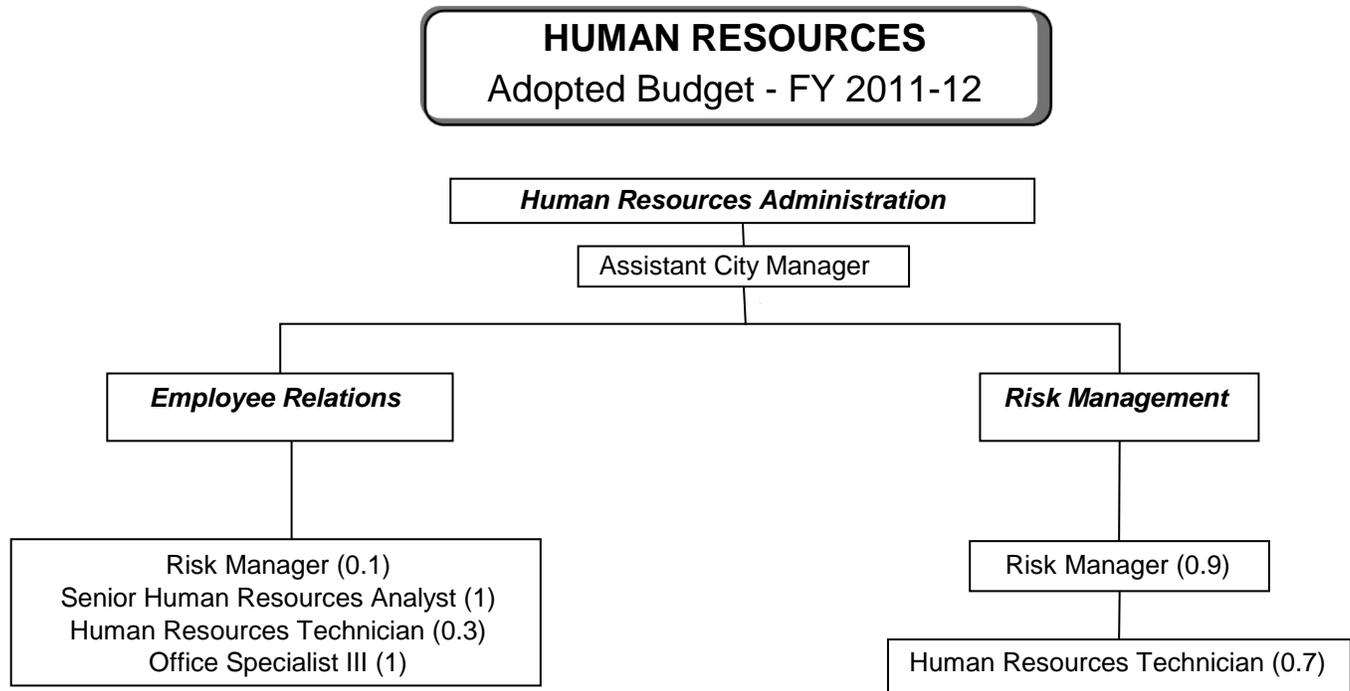


HUMAN RESOURCES

Mission Statement: *To provide quality personnel services to internal and external customers, adhere to equitable and ethical personnel standards and effectively manage risks to the City.*



SUMMARY OF PERSONNEL
Adopted Budget - FY 2011-12

HUMAN RESOURCES

Employee Relations

0.10	Risk Manager
1.00	Senior Human Resources Analyst
0.30	Human Resources Technician
<u>1.00</u>	Office Specialist III
2.40	

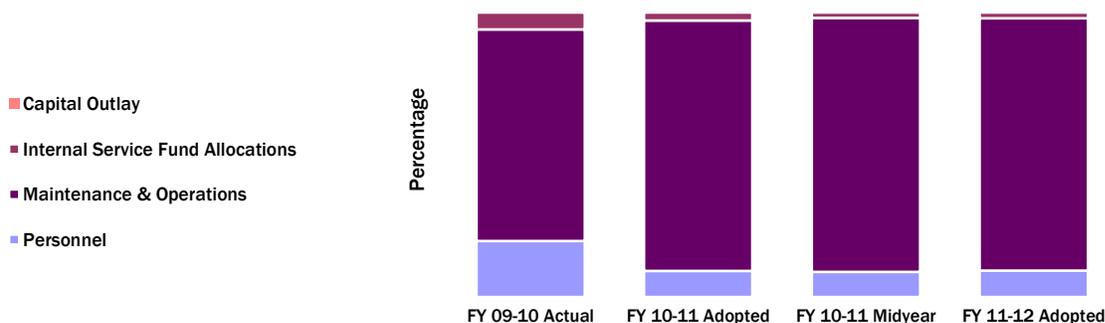
Risk Management

0.90	Risk Manager
<u>0.70</u>	Human Resources Technician
1.60	

TOTAL PERSONNEL: 4.00

HUMAN RESOURCES

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Personnel	454,983	452,260	454,913	457,299	2,386	1%
Maintenance & Operations	1,717,450	4,355,719	4,617,469	4,355,719	(261,750)	(6%)
Internal Service Fund Allocations	136,136	136,136	100,424	100,424	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,308,569	4,944,115	5,172,806	4,913,442	(259,364)	(5%)



<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
General Fund	574,799	607,676	763,729	568,592	(195,137)	(26%)
Self-Insurance Program	1,733,770	4,336,439	4,409,077	4,344,850	(64,227)	(1%)
TOTAL	2,308,569	4,944,115	5,172,806	4,913,442	(259,364)	(5%)

HUMAN RESOURCES EMPLOYEE RELATIONS

Purpose: To provide centralized support to the City's management staff, employees, and City Council in areas of labor and employee relations, employee training and development, health and safety, recruitment and selection, classification/compensation, and employee benefits administration.

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease
Personnel	281,316	279,137	281,575	273,188	(8,387) (3%)
Maintenance & Operations	189,984	225,040	411,790	225,040	(186,750) (45%)
Internal Service Fund Allocations	103,499	103,499	70,364	70,364	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	574,799	607,676	763,729	568,592	(195,137) (26%)

<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease
General Fund	574,799	607,676	763,729	568,592	(195,137) (26%)
TOTAL	574,799	607,676	763,729	568,592	(195,137) (26%)

HUMAN RESOURCES RISK MANAGEMENT

Purpose: To administer the City's workers' compensation program, general liability programs and employee benefits programs.

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease
Personnel	173,667	173,123	173,338	184,111	10,773 6%
Maintenance & Operations	1,527,466	4,130,679	4,205,679	4,130,679	(75,000) (2%)
Internal Service Fund Allocations	32,637	32,637	30,060	30,060	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	1,733,770	4,336,439	4,409,077	4,344,850	(64,227) (1%)

<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease
Self-Insurance Program	1,733,770	4,336,439	4,409,077	4,344,850	(64,227) (1%)
TOTAL	1,733,770	4,336,439	4,409,077	4,344,850	(64,227) (1%)

HUMAN RESOURCES

Core Service Activities

Adopted FY 2010-11 (82%)

Total Staff Hours: 8,091

Adopted FY 2011-12 (82%)

Total Staff Hours: 8,091

- Coordinate employee recruitment, selection and hiring for approximately 20 position vacancies.
- Process approximately 43 part-time and 10 full-time pre-hire physicals, drug-tests, and Live Scans.
- Review approximately 1,000 employment applications for full-time and part-time positions.
- Manage the labor relations and meet and confer process with 6 employee unions/associations.
- Maintain and interpret Memoranda of Understanding with the 6 employee unions/associations.
- Maintain and interpret the Management and Confidential Pay Plan for executive and management/confidential employees.
- Maintain and interpret the Part-Time Policy and Pay Plan for approximately 354 part-time employees.
- Administer the Tuition Reimbursement Program for 75 employees.
- Provide consultation and advice to 14 department heads in performance management issues.
- Provide management and supervisory training sessions to approximately 80 employees.
- Track, monitor, and schedule harassment prevention training for managers and supervisors in accordance with State legal requirements.
- Conduct Brown Bag Lunch sessions with City employees on a quarterly basis.
- Coordinate a City-wide Employee Service Award Luncheon on an annual basis.
- Manage the classification and compensation plan including approximately 221 classifications for 419 full-time positions.
- Prepare, maintain and secure employee personnel data files for approximately 773 full-time and part-time employees.
- Process Family and Medical Leave (FMLA) and California Family Rights Act (CFRA) requests.
- Process family sick leave requests and track/monitor its usage.
- Process concessions in the payroll system for each bargaining unit for 419 active employees.
- Manage safety and miscellaneous CalPERS contracts for approximately 419 active employees.
- Process CalPERS retirement applications for 8 employees.
- Administer all ICMA deferred compensation programs including the 457 Plan, 457 Loan Program, 401(a) and Retirement Health Savings (RHS) program for approximately 370 participating employees.

HUMAN RESOURCES

- Coordinate 2 financial planning seminars for employees.
- Process, investigate, evaluate and settle or deny all liability claims within 45 days.
- Conduct a general liability claim review once a year.
- Conduct a workers' compensation claim review once a year.
- Process approximately 13 property, liability, and workers compensation insurance policy renewals.
- Process 1,000 insurance certificates annually and monitor compliance.
- Review and approve approximately 100 insurance documents for film permits.
- Provide insurance quotes and policies for approximately 60 special events within the City.
- Prepare Internal Service Fund charges for the budget on an annual basis.
- Provide third-party administrator (TPA) with 100% of workers' compensation claims within 3 days of notification.
- Process 100 ongoing workers' compensation claims.
- Oversee unemployment insurance benefits for approximately 30 employees on a yearly basis.
- Process health benefits insurance renewals for 419 active employees, 215 retirees and 2 COBRA members on an annual basis.
- Process monthly payments for 419 active employees, 215 retirees and 2 COBRA members on an annual basis.
- Process medical deductions for 168 employees.
- Process medical cash-outs for 44 employees.
- Assist 419 active employees, 215 retirees and 2 COBRA members with benefit questions and claims issues.
- Oversee TPA for the Section 125 Cafeteria Plan.
- Oversee TPA for the High Deductible Health Savings Accounts Program.
- Administer COBRA benefits for 2 employees.
- Provide overall coordination of the Confidentiality of Medical Information Act (CMIA) policies and procedures for 14 departments.
- Update and maintain insurance census information for 419 employees.
- Maintain an Occupational Health and Safety (OSHA) exposure reduction program for 745 full and part time employees.
- Process Cal/OSHA logs on an annual basis.
- Review approximately 8 applications for CalPERS industrial disability retirement and prepare recommendations to the City Manager's office.

HUMAN RESOURCES

Key Projects and Assignments

Adopted	FY 2010-11	(6%)	Total Staff Hours:	650
Adopted	FY 2011-12	(6%)	Total Staff Hours:	650

	Hours
▪ Update the City's Harassment Policy by June 2012.	100
▪ Initiate a comprehensive review of all Personnel rules and regulations to include the Municipal Code and Civil Service Rules by June 2012.	300
▪ Meet with the City's Health Committee and Healthcare Consultant to identify ways to reduce healthcare costs by September 2011.	50
▪ Identify existing policies and procedures which may need to be updated and/or modified and revise as necessary by June 2012.	200

Customer Service and Referrals

Adopted	FY 2010-11	(12%)	Total Staff Hours:	1,179
Adopted	FY 2011-12	(12%)	Total Staff Hours:	1,179

- Respond to pay and benefit inquiries from City employees within 2 business days.
- Respond to requests for City applications from City employees and the public within 1 business day.
- Phone contact to be made with employee within 3 days of filing a workers' compensation claim by Human Resources or assigned claim adjuster/third-party administrator to expedite the claims processing procedure.

Part time staffing of approximately 1,600 hours allows the department to: Provide assistance to the public and City employees on a daily basis, coordinate the pre-employment process in a timely manner, maintain employee personnel files, liability and workers compensation files; handle and distribute mail and coordinate the Employee Service Awards Program.

