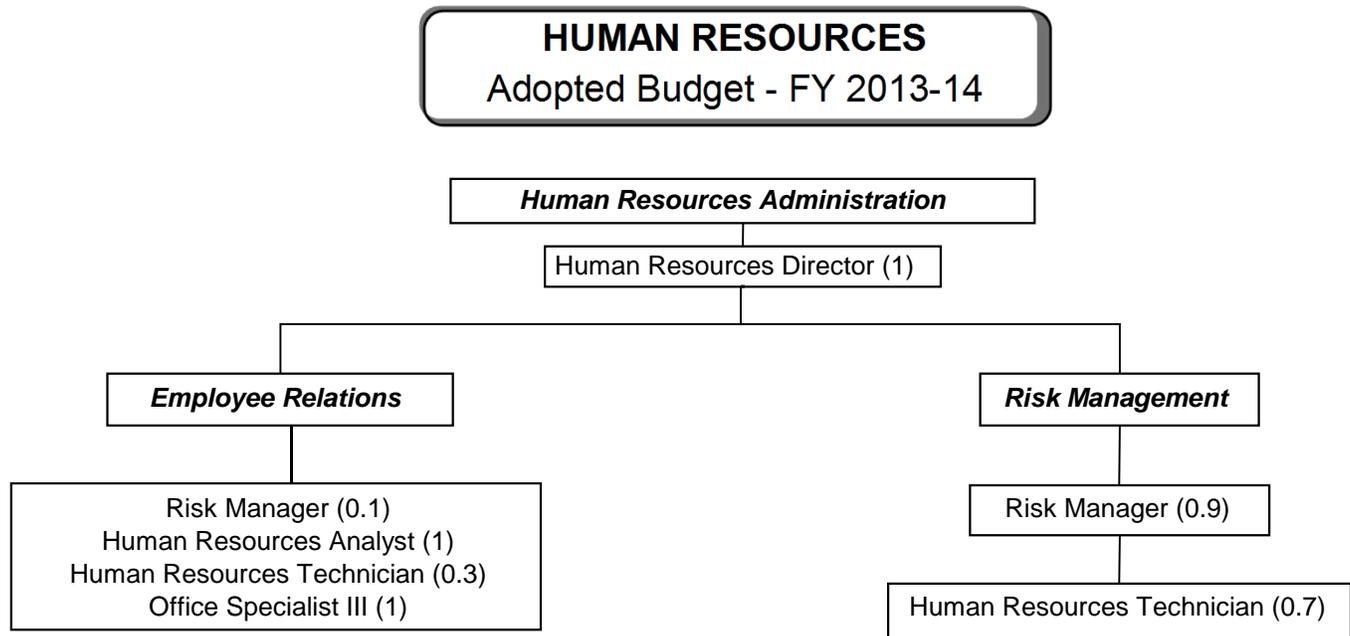


HUMAN RESOURCES

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 2013-14

HUMAN RESOURCES

Employee Relations

1.00	Human Resources Director
0.10	Risk Manager
1.00	Human Resources Analyst
0.30	Human Resources Technician
<u>1.00</u>	Office Specialist III
3.40	

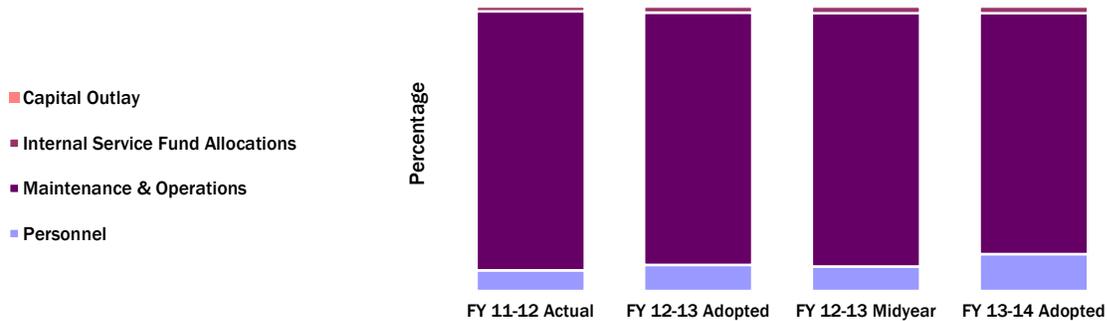
Risk Management

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

TOTAL PERSONNEL: 5.00

HUMAN RESOURCES

<i>Operating Expenses</i>	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease	
Personnel	476,069	452,560	453,859	678,049	224,190	49%
Maintenance & Operations	5,982,208	4,355,719	4,668,025	4,413,469	(254,556)	(5%)
Internal Service Fund Allocations	108,278	106,093	125,669	125,669	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	6,566,555	4,914,372	5,247,553	5,217,187	(30,366)	(1%)



<i>Funding Sources</i>	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease	
General Fund	555,445	581,192	697,044	864,812	167,768	24%
Self-Insurance Program	6,011,110	4,333,180	4,550,509	4,352,375	(198,134)	(4%)
TOTAL	6,566,555	4,914,372	5,247,553	5,217,187	(30,366)	(1%)

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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease
Personnel	300,887	276,395	276,830	499,154	222,324 80%
Maintenance & Operations	173,490	225,040	337,346	282,790	(54,556) (16%)
Internal Service Fund Allocations	81,068	79,757	82,868	82,868	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	555,445	581,192	697,044	864,812	167,768 24%

<i>Funding Sources</i>	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease
General Fund	555,445	581,192	697,044	864,812	167,768 24%
TOTAL	555,445	581,192	697,044	864,812	167,768 24%

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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease	
Personnel	175,182	176,165	177,029	178,895	1,866	1%
Maintenance & Operations	5,808,718	4,130,679	4,330,679	4,130,679	(200,000)	(5%)
Internal Service Fund Allocations	27,210	26,336	42,801	42,801	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	6,011,110	4,333,180	4,550,509	4,352,375	(198,134)	(4%)

<i>Funding Sources</i>	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease	
Self-Insurance Program	6,011,110	4,333,180	4,550,509	4,352,375	(198,134)	(4%)
TOTAL	6,011,110	4,333,180	4,550,509	4,352,375	(198,134)	(4%)

HUMAN RESOURCES

Core Service Activities

Adopted	FY 2012-13	(84%)	Total Staff Hours:	8,330
Adopted	FY 2013-14	(86%)	Total Staff Hours:	10,260

- Coordinate employee recruitment and hiring for approximately 25 vacancies.
- Process approximately 60 part-time and 25 full-time pre-hire physicals, drug-tests, and Live Scans.
- Review approximately 1,300 employment applications for full-time and part-time positions.
- Manage the labor relations and meet and confer process with six bargaining units.
- Maintain and interpret Memoranda of Understanding with six bargaining units.
- Maintain and interpret the Management and Confidential Pay Plan.
- Maintain and interpret the Part-Time Policy and Pay Plan for approximately 400 part-time employees.
- Provide consultation and advice to departments in performance management issues.
- Provide management and supervisory training sessions to approximately 80 employees.
- Provide schedule harassment prevention training for managers and supervisors in accordance with State legal requirements.
- Coordinate the City-wide Employee Service Award Luncheon.
- Maintain employee personnel files for approximately 800 full-time and part-time employees.
- Manage safety and miscellaneous CalPERS contracts for approximately 400 active employees.
- Process CalPERS retirement and medical insurance applications for 20 employees.
- Administer deferred compensation programs for approximately 300 employees.
- Coordinate two financial planning seminars for employees.
- Process, investigate, evaluate and settle or deny all liability claims within 45 days.
- Conduct an annual general liability claim review.
- Conduct a workers' compensation claim review twice 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 assistance to the Building and Engineering Department in the approval of insurance for contractors working within the City.
- Provide insurance quotes and policies for approximately 60 special events.
- Provide third party administrator with 100% of workers' compensation claims within three days of notification.
- Process 100 ongoing workers' compensation claims.
- Process Cal/OSHA Logs on an annual basis.
- Oversee third party administrator for unemployment insurance benefits.
- Manage health insurance benefits and coordinate with employee bargaining groups.
- Process health benefits insurance renewals for approximately 400 active employees and 200 retirees.
- Process monthly insurance payments to healthcare providers.

HUMAN RESOURCES

- Process medical deductions for approximately 300 employees.
- Process medical cash-outs for approximately 75 employees.
- Oversee third party administrators for Flexible Spending Accounts, High Deductible Health Savings Accounts and Medicare Eligible Employees.
- Provide overall coordination of the Confidentiality of Medical Information Act policies and procedures for departments.
- Update and maintain insurance census information for approximately 400 employees and 200 retirees.
- Coordinate medical services and conduct analysis of medical clinics to ensure quality service.
- Provide verbal and written employment verification for outside entities.
- Maintain an Occupational Health and Safety exposure reduction program for approximately 800 full and part time employees.
- Administer Department of Transportation Drug Testing for eligible safety-sensitive employees.
- Provide training and development opportunities in employment practices, employee well-being, safety, etc. for employees and managers through various mediums.

Key Projects and Assignments

Adopted FY 2012-13 (7%)

Total Staff Hours: 650

Adopted FY 2013-14 (6%)

Total Staff Hours: 800

	Hours
▪ Update and implement the City's Harassment Policy by June 2014.	75
▪ Initiate a comprehensive review of all Personnel rules and regulations, Municipal Code and Civil Service Rules by June 2014.	325
▪ Identify conflicting policies and procedures which may need to be updated and/or modified and implement policies by June 2014.	225
▪ Work with employee bargaining units to select a medical provider by July 2013.	50
▪ Oversee and administer a mid-year open enrollment for health benefits for employees and retirees by September 2013.	75
▪ Recruit a Human Resources Director and Human Resources Analyst by August 2013.	50

HUMAN RESOURCES

Customer Service and Referrals

Adopted	FY 2012-13	(9%)	Total Staff Hours:	940
Adopted	FY 2013-14	(8%)	Total Staff Hours:	940

- Respond to pay and benefit inquiries from City employees within two business days.
- Respond to requests for City applications from City employees and the public within one business day.
- Phone contact to be made with employee within three 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.

