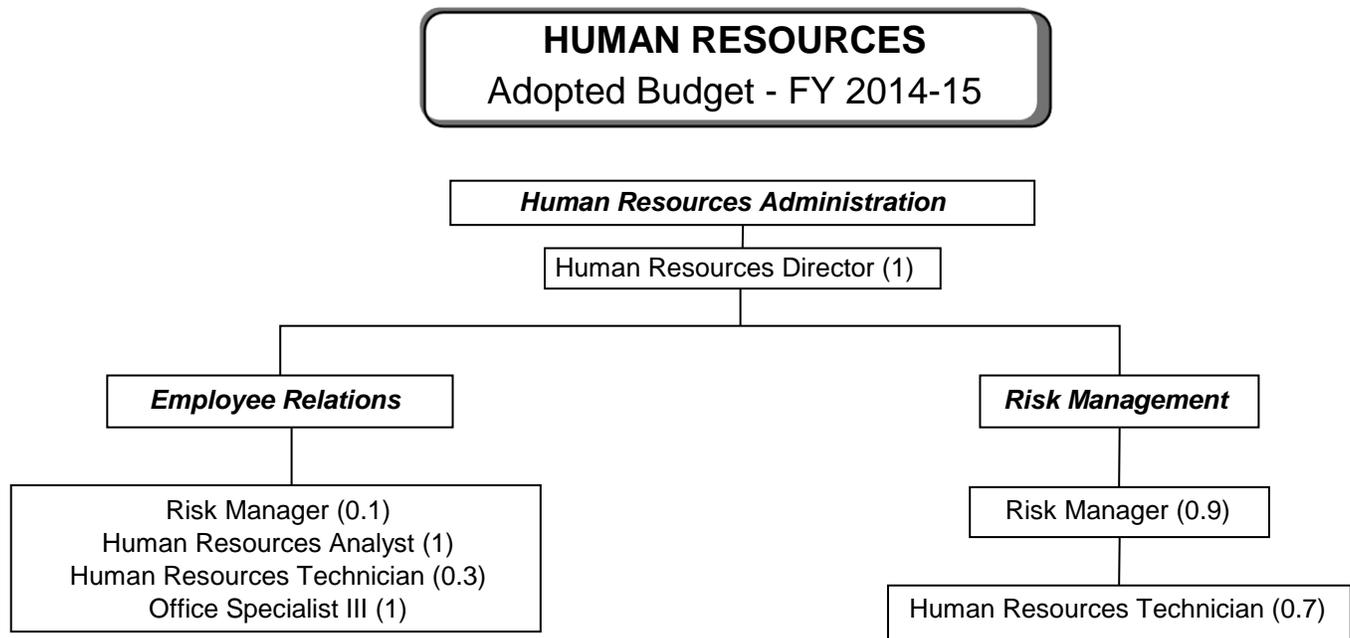


HUMAN RESOURCES

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 2014-15

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	

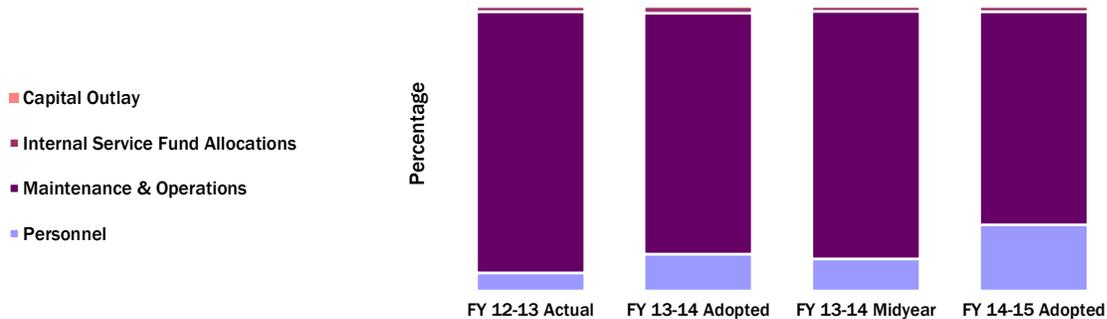
Risk Management

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

TOTAL PERSONNEL: 5.00

HUMAN RESOURCES

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	448,790	678,049	737,366	1,426,608	689,242	93%
Maintenance & Operations	6,446,155	4,413,469	5,656,684	4,598,213	(1,058,471)	(19%)
Internal Service Fund Allocations	125,669	125,669	111,758	111,758	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	7,020,614	5,217,187	6,505,808	6,136,579	(369,229)	(6%)



<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	696,887	864,812	1,095,922	1,606,292	510,370	47%
Self-Insurance Program	6,323,727	4,352,375	5,409,886	4,530,287	(879,599)	(16%)
TOTAL	7,020,614	5,217,187	6,505,808	6,136,579	(369,229)	(6%)

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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease
Personnel	280,058	499,154	560,260	1,241,101	680,841 122%
Maintenance & Operations	333,961	282,790	476,005	305,534	(170,471) (36%)
Internal Service Fund Allocations	82,868	82,868	59,657	59,657	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	696,887	864,812	1,095,922	1,606,292	510,370 47%

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease
General Fund	696,887	864,812	1,095,922	1,606,292	510,370 47%
TOTAL	696,887	864,812	1,095,922	1,606,292	510,370 47%

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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease
Personnel	168,732	178,895	177,106	185,507	8,401 5%
Maintenance & Operations	6,112,194	4,130,679	5,180,679	4,292,679	(888,000) (17%)
Internal Service Fund Allocations	42,801	42,801	52,101	52,101	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	6,323,727	4,352,375	5,409,886	4,530,287	(879,599) (16%)

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease
Self-Insurance Program	6,323,727	4,352,375	5,409,886	4,530,287	(879,599) (16%)
TOTAL	6,323,727	4,352,375	5,409,886	4,530,287	(879,599) (16%)

HUMAN RESOURCES

Core Service Activities

Adopted	FY 2013-14	(86%)	Total Staff Hours:	10,260
Adopted	FY 2014-15	(88%)	Total Staff Hours:	10,535

- Coordinate employee recruitment and hiring for approximately 30 vacancies.
- Process approximately 100 part-time and 30 full-time pre-hire physicals, drug-tests, and Live Scans.
- Review approximately 2,000 employment applications for full-time and part-time positions through NEOGOV.
- Coordinate 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 periodically to approximately 80 employees.
- 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 30 employees.
- Administer deferred compensation programs for approximately 300 employees.
- Coordinate four 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 500 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.
- Monitor the Affordable Care Act (ACA) and make any necessary modifications to the City's health insurance benefits.

HUMAN RESOURCES

- 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.
- 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 2013-14 (6%)

Total Staff Hours: 800

Adopted FY 2014-15 (4%)

Total Staff Hours: 525

	Hours
▪ Update the City's Harassment Prevention Policy by December 2014.	75
▪ Create a comprehensive packet of forms and templates to administer Family Medical Leave Act (FMLA) requests by November 2014.	50
▪ Review and prioritize potential modifications to the personnel rules and regulations, Municipal Code and Civil Service Rules in order to eliminate conflicting policies and procedures by December 2014.	175
▪ Perform a risk management assessment to evaluate exposures, develop compliance programs and policies and provide necessary training by April 2015.	150
▪ Update the Part-Time Salary schedule to comply with the increase in the California minimum wage effective July 1, 2014 and for January 1, 2016.	25
▪ Recruit a Human Resources Director by October 2014.	50

HUMAN RESOURCES

Customer Service and Referrals

Adopted	FY 2013-14	(8%)	Total Staff Hours:	940
Adopted	FY 2014-15	(8%)	Total Staff Hours:	940

- Respond to pay and benefit inquiries from City employees within two business days.
- Respond to requests for employment inquiries 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.

