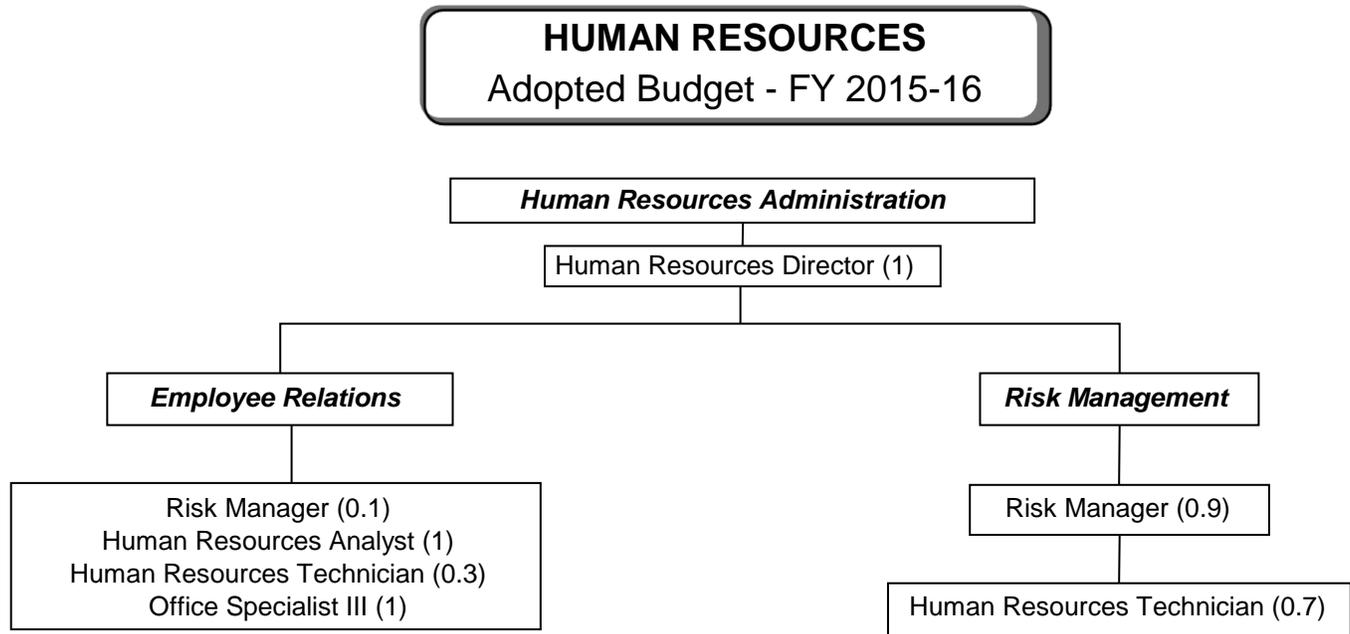


HUMAN RESOURCES

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 2015-16

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	

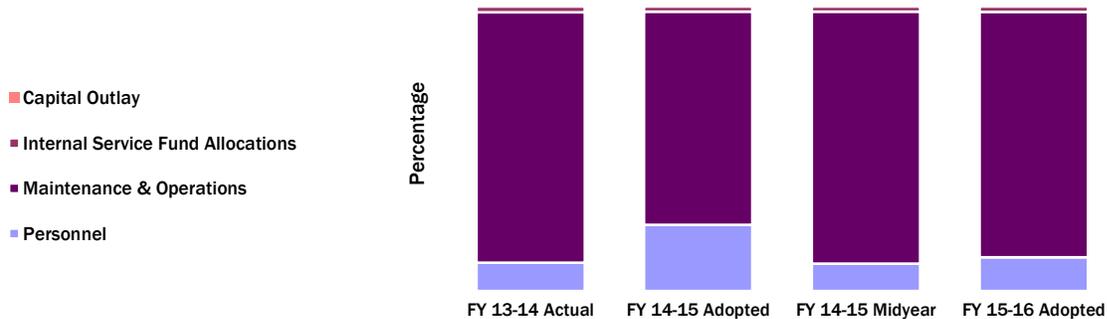
Risk Management

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

TOTAL PERSONNEL: 5.00

HUMAN RESOURCES

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	546,572	1,426,608	656,828	762,908	106,080	16%
Maintenance & Operations	4,861,419	4,598,213	6,025,213	5,536,213	(489,000)	(8%)
Internal Service Fund Allocations	111,758	111,758	123,915	123,915	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	5,519,749	6,136,579	6,805,956	6,423,036	(382,920)	(6%)



<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	912,088	1,606,292	1,107,344	936,956	(170,388)	(15%)
Self-Insurance Program	4,607,661	4,530,287	5,698,612	5,486,080	(212,532)	(4%)
TOTAL	5,519,749	6,136,579	6,805,956	6,423,036	(382,920)	(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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease
Personnel	356,811	1,241,101	460,672	557,284	96,612 21%
Maintenance & Operations	495,620	305,534	572,534	305,534	(267,000) (47%)
Internal Service Fund Allocations	59,657	59,657	74,138	74,138	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	912,088	1,606,292	1,107,344	936,956	(170,388) (15%)

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease
General Fund	912,088	1,606,292	1,107,344	936,956	(170,388) (15%)
TOTAL	912,088	1,606,292	1,107,344	936,956	(170,388) (15%)

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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	189,761	185,507	196,156	205,624	9,468	5%
Maintenance & Operations	4,365,799	4,292,679	5,452,679	5,230,679	(222,000)	(4%)
Internal Service Fund Allocations	52,101	52,101	49,777	49,777	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	4,607,661	4,530,287	5,698,612	5,486,080	(212,532)	(4%)

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Self-Insurance Program	4,607,661	4,530,287	5,698,612	5,486,080	(212,532)	(4%)
TOTAL	4,607,661	4,530,287	5,698,612	5,486,080	(212,532)	(4%)

HUMAN RESOURCES

Core Service Activities

Adopted	FY 2014-15	(88%)	Total Staff Hours:	9,152
Adopted	FY 2015-16	(83%)	Total Staff Hours:	8,623

- Develop and administer City Administrative Policies and Procedures.
- Maintain and interpret Memoranda of Understanding for six bargaining associations and the pay and benefits plans for the Management and Confidential and Part-Time Employee groups.
- Provide general HR consultation and policy advice to 13 operating departments.
- Provide periodic management and supervisory training sessions to approximately 80 employees.
- Coordinate the City-wide Employee Service Awards Luncheon.
- Maintain employee personnel files for approximately 800 employees.
- Manage safety and miscellaneous CalPERS contracts for approximately 400 active employees.
- Process CalPERS retirement and medical insurance applications for approximately 25 employees.
- Administer deferred compensation programs for approximately 300 employees.
- Coordinate recruitment and pre-employment activities for all full-time and part-time position vacancies.
- Administer employee personnel transactions and input all payroll changes associated with MOU changes, employee performance evaluations, benefit modifications, etc.
- Coordinate four financial planning seminars.
- Process all general liability claims against the City.
- Administer 13 annual property, liability, and workers compensation insurance policy renewals.
- Process and monitor compliance for approximately 500 insurance certificates for City contracts and general operations.
- Administer approximately 100 insurance documents for film permits.
- Provide insurance quotes and policies for approximately 60 special events.
- Administer 100 ongoing workers' compensation claims.
- Process annual Cal/OSHA log information.
- Manage the City's health insurance benefits program in coordination with employee bargaining groups.
- Process monthly insurance payments to healthcare providers, 350 monthly employee medical payroll deductions, and 75 monthly medical cash-outs.
- Oversee third party administrators for Flexible Spending Accounts, High Deductible Health Savings Accounts, Medicare Eligible Employees, and Unemployment Insurance Benefits.
- Provide overall coordination of the City's Confidentiality of Medical Information Act policies and procedures.
- Coordinate job related medical services and analyze associated medical clinics to ensure quality of care.

HUMAN RESOURCES

- Provide verbal and written employment verification for outside entities.
- Maintain an Occupational Health and Safety Exposure Reduction Program for approximately 800 employees.
- Administer Department of Transportation Drug Testing for eligible safety-sensitive employees.
- Provide annual training and professional development opportunities for best employment practices, employee well-being, workplace safety, etc. to employees and managers through various forums.

Key Projects and Assignments

Adopted	FY 2014-15	(4%)	Total Staff Hours:	416	
Adopted	FY 2015-16	(9%)	Total Staff Hours:	945	
					Hours
•	Identify and update critical outdated administrative policies and procedures by June 2016.				200
•	Implement and monitor AB1522 Healthy Families Healthy Workplace Act requirements by September 2015.				80
•	Develop and implement a city-wide Wellness Program by June 2016.				25
•	Work with the Financial Services Department to streamline payroll processing through MUNIS.				100
•	Review and modernize HR's internal filing and general administrative practices by June 2016.				170
•	Work with the Financial Services Department to implement Affordable Care Act monitoring requirements by December 2015.				220
•	Work with City Attorney's Office to evaluate City's ICRMA participation and make recommendation for future participation by December 2015.				50
•	Complete staff work to assist with the update of the City's webpage by June 2016.				100

Customer Service and Referrals

Adopted	FY 2014-15	(8%)	Total Staff Hours:	832
Adopted	FY 2015-16	(8%)	Total Staff Hours:	832
•	Respond to pay and benefit inquiries from City employees within two business days.			
•	Respond to application or employment opportunity inquiries from City employees within two business days.			
•	Respond to application or employment opportunity inquiries from the public within three business days.			
•	Contact job candidates to begin pre-employment process within two business days from receipt of signed personnel (hiring) transaction form.			

HUMAN RESOURCES

Selected Performance Measures

<i>Employee Relations:</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Coordinate employee recruitment/hiring for vacant full-time positions	35	40
Process full and part time pre-hire physicals, drug-tests and Live Scans	100 PT / 25 FT	100 PT / 40 FT
Review employment applications for full and part-time positions through NEOGOV	6,700	6,700
Develop and implement three updated administrative policies and procedures	1	3

<i>Risk Management:</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Process employee new workers' compensation claim filings within three days of receipt	50	50
Process new general liability claims within 45 days of receipt	65	60
Process annual health benefits insurance plan renewals	385 employees / 200 retirees	400 employees / 200 retirees

