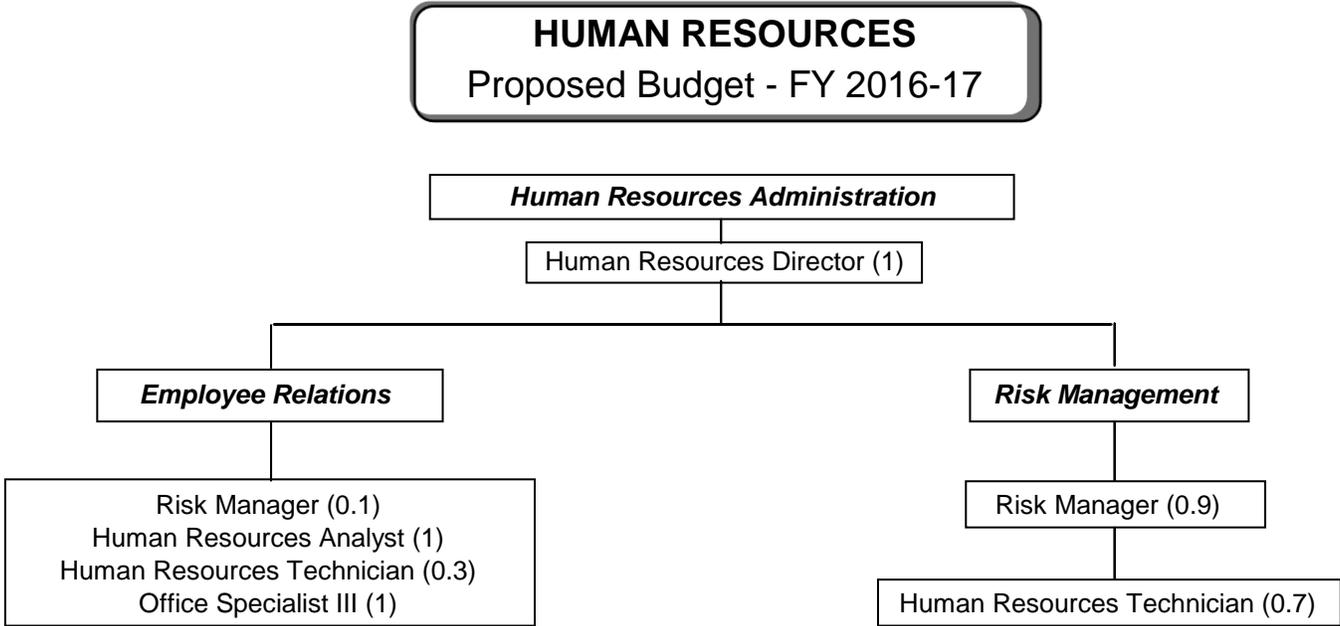


HUMAN RESOURCES

Mission Statement: *To provide the City of Redondo Beach with a full range of hire through retire services, by providing a dedicated focus on recruitment, training, talent retention and employee engagement. Our purpose is to help City departments meet their strategic, operational and administrative goals via effective recruitments, minimization of risk, compliance with Federal, State and local laws, and maintenance of positive labor relations.*



SUMMARY OF PERSONNEL
Proposed Budget - FY 2016-17

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	

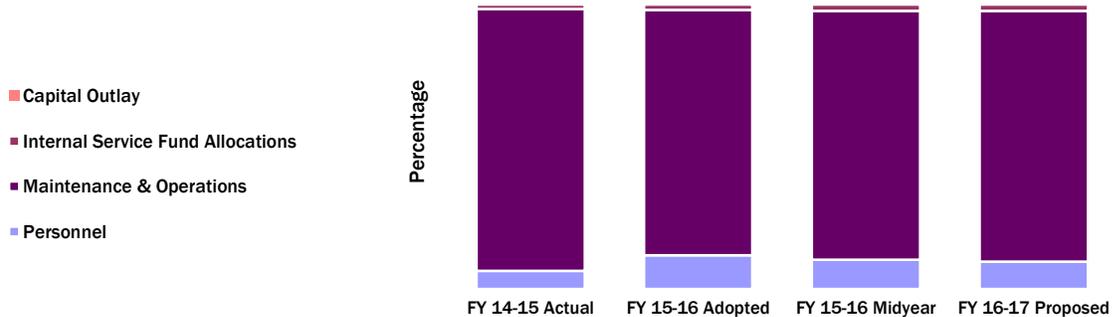
Risk Management

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

TOTAL PERSONNEL: 5.00

HUMAN RESOURCES

<i>Operating Expenses</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	519,621	762,908	762,908	711,715	(51,193)	(7%)
Maintenance & Operations	7,463,497	5,536,213	6,502,493	6,486,713	(15,780)	0%
Internal Service Fund Allocations	123,915	123,915	166,770	166,770	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	8,107,033	6,423,036	7,432,171	7,365,198	(66,973)	(1%)



<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	1,061,319	936,956	983,660	910,778	(72,882)	(7%)
Self-Insurance Program	7,045,714	5,486,080	6,448,511	6,454,420	5,909	0%
TOTAL	8,107,033	6,423,036	7,432,171	7,365,198	(66,973)	(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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease
Personnel	319,215	557,284	557,284	500,182	(57,102) (10%)
Maintenance & Operations	667,966	305,534	321,314	305,534	(15,780) (5%)
Internal Service Fund Allocations	74,138	74,138	105,062	105,062	- 0%
Capital Outlay		-		-	- 0%
TOTAL	1,061,319	936,956	983,660	910,778	(72,882) (7%)

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease
General Fund	1,061,319	936,956	983,660	910,778	(72,882) (7%)
TOTAL	1,061,319	936,956	983,660	910,778	(72,882) (7%)

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	200,406	205,624	205,624	211,533	5,909	3%
Maintenance & Operations	6,795,531	5,230,679	6,181,179	6,181,179	-	0%
Internal Service Fund Allocations	49,777	49,777	61,708	61,708	-	0%
Capital Outlay		-		-	-	0%
TOTAL	7,045,714	5,486,080	6,448,511	6,454,420	5,909	0%

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Self-Insurance Program	7,045,714	5,486,080	6,448,511	6,454,420	5,909	0%
TOTAL	7,045,714	5,486,080	6,448,511	6,454,420	5,909	0%

HUMAN RESOURCES

Core Service Activities

Adopted	FY 2015-16	(83%)	Total Staff Hours:	8,623
Proposed	FY 2016-17	(83%)	Total Staff Hours:	8,268

- Develop, modify and administer City Administrative Policies and Procedures.
- Perform City-wide labor relations services through negotiation, maintenance and interpretation of 5 Memoranda of Understanding and 2 pay and benefits plans.
- Provide general HR consultation and policy advice to 13 operating departments.
- Coordinate and provide periodic training and professional development opportunities for best employment practices, employee well-being, workplace safety, customer service and other workplace relevant programs, to employees and managers through various forums.
- Coordinate the City-wide Employee Service Awards Luncheon.
- Serve as primary liaison and coordinator to employee events committee and employee health insurance committee.
- 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 20 employees annually.
- 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 new hires, MOU changes, employee performance evaluations, benefit modifications, or other HR related payroll changes.
- Coordinate four quarterly financial planning seminars.
- Process and coordinate administration of all general liability claims against the City.
- Administer 10 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 and other insurance benefits programs in coordination with employee bargaining groups.
- Process monthly insurance payments to healthcare providers, 300 monthly employee medical payroll deductions, and 95 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.

HUMAN RESOURCES

- Monitor and maintain compliance with the Affordable Care Act and its impact on the City.
- Coordinate job related medical services and analyze associated medical clinics to ensure quality of care.
- 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.

Key Projects and Assignments

Adopted	FY 2015-16	(9%)	Total Staff Hours:	945
Proposed	FY 2016-17	(12%)	Total Staff Hours:	1,300

	Hours
• Continue development and modification of critical administrative policies and procedures, including updates to Anti-Harassment Policy and Substance Abuse Policy by June 2017.	200
• Evaluate participation in alternative employee health insurance programs, to control costs while continuing to provide a high level of coverage by June 2017.	200
• Review and evaluate participation in workers' compensation Alternative Dispute Resolution (ADR) Program to reduce costs by June 2017.	200
• Develop and implement a city-wide Wellness Program by June 2017.	100
• Continue to work with the Financial Services Department to streamline payroll processing through MUNIS, including training of City-wide departmental timekeeping staff by June 2017.	80
• Continue evaluation of City's participation in the Independent Cities Risk Management Authority (ICRMA) risk pool, and make recommendation regarding alternatives by November 2016.	220
• Maintain implementation of continuous police officer recruitment and selection program through June 2017.	300

Customer Service and Referrals

Adopted	FY 2015-16	(8%)	Total Staff Hours:	832
Proposed	FY 2016-17	(8%)	Total Staff Hours:	832

- Respond to pay and benefit inquiries from City employees within 2 business days.
- Respond to application or employment opportunity inquiries from City employees within 2 business days.
- Respond to application or employment opportunity inquiries from the public within 3 business days.
- Contact job candidates to begin pre-employment process within 2 business days from receipt of signed personnel (hiring) transaction form.

HUMAN RESOURCES

Selected Performance Measures

<i>Employee Relations:</i>	<i>Actual FY 2014-15</i>	<i>Estimated FY 2015-16</i>	<i>Proposed FY 2016-17</i>
Coordinate and process employee recruitment / hiring for vacant full-time and part time positions	32	50	40
Process full and part time pre-hire background checks and physical exams	110	170	150
Review employment applications for full and part-time positions through NEOGOV	6,700	7,800	7,000
Develop and implement updated administrative policies and procedures	0	3	3
Coordinate City wide employee training programs	0	3	3

<i>Risk Management:</i>	<i>Actual FY 2014-15</i>	<i>Estimated FY 2015-16</i>	<i>Proposed FY 2016-17</i>
Process employee new workers' compensation claim filings within three days of receipt	42	45	45
Process new general liability claims within 45 days of receipt	60	50	50
Process annual health benefits insurance plan renewals for active and retired employees	570	575	590

