

# **HUMAN RESOURCES**

**Personnel Services  
Risk Management**

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# **ADMINISTRATIVE SERVICES HUMAN RESOURCES - PERSONNEL SERVICES DIVISION**

## **PROGRAM COMMENTARY**

### **PROGRAM DESCRIPTION:**

The Human Resources Department strives to partner with all departments in developing a high-quality and diverse workforce that supports and sustains a productive customer oriented, safe and stable work environment.

Personnel Services is a division of Human Resources responsible for a variety of support functions, including but not limited to benefits administration, employment records management, recruitment/testing, employer/employee relations, training, employee development, contract negotiations, and new employee orientation (Onboarding).

### **STRATEGIC GOALS:**

- Strive to become a Learning Organization through offering training opportunities and programs that assist employee in their current positions and the positions that they would like to achieve in the future.
- Implement the Affordable Care Act and establish a record keeping system to assure compliance with the regulations.
- Negotiate and implement three Memorandum of Understandings (MOUs).
- Update, streamline & modernize personnel processes and procedures to reduce expenses and improve efficiency.

### **FY 2013-14 PROGRAM HIGHLIGHTS:**

- Work with City departments, employees and third party administrators (benefits and brokers) to ensure effective, efficient and fiscally responsible management of insurance and benefit programs.
- Work with City administration and bargaining groups to ensure effective, efficient and fiscally responsible agreements.

**Budget Division: HUMAN RESOURCES - PERSONNEL SERVICES**

**Full Time Positions**

**Part Time Positions**

<b>Position Title</b>	<b>FY 12-13 Revised Allocation</b>	<b>FY 13-14 Adopted Allocation</b>	<b>FY 12-13 Revised Salary</b>	<b>FY 13-14 Adopted Salary</b>	<b>Position Title</b>	<b>FY 12-13 Revised Allocation</b>	<b>FY 13-14 Adopted Allocation</b>	<b>FY 12-13 Revised Salary</b>	<b>FY 13-14 Adopted Salary</b>
Director of Human Resources	1.00	1.00	\$132,500	\$132,500					
Human Resources Technician	1.00	1.00	59,695	59,695					
<b>TOTAL</b>	2.00	2.00	\$192,195	\$192,195	<b>TOTAL</b>	0	0	\$0	\$0

**BUDGET UNIT:****1050921000 HUMAN RESOURCES - PERSONNEL SERVICES**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	<b><u>PERSONNEL</u></b>					
6003	Salaries/Regular	58,575	55,900	192,195	192,195	-
6012	Salaries/Comp-Time	70	-	-	-	-
6015	Salaries/Vacation	425	1,550	-	-	-
6024	Salaries/Sick Leave	915	2,245	-	-	-
6033	Overtime Pay/Premium	-	-	300	300	-
6069	Allowances/Vehicle	-	-	5,400	5,400	-
6070	Allowances/Telephone	-	-	-	360	360
6075	Vacation Pay-Off	1,515	3,390	-	-	-
6078	Sick Leave Pay-Off	440	555	-	-	-
6101	PERS/Employee Contribution	4,225	4,205	13,510	13,510	-
6105	PERS/Employer Contribution	7,005	7,610	14,435	16,675	2,240
6109	PARS/Employer Contribution	-	-	-	-	-
6125	FICA/Employer Contrib/Med	940	950	3,330	3,330	-
6133	Retiree Health Premium Reimb	2,600	2,685	2,735	2,790	55
6140	Life Insurance Allocation	160	160	530	530	-
6155	Workers' Comp Allocation	2,400	2,390	7,920	7,920	-
6160	LTD Insurance Allocation	460	455	1,495	1,495	-
6165	Unemployment Allocation	60	60	230	230	-
6175	Benefits/Flex Plan	15,205	15,600	31,595	31,595	-
6180	Deferred Comp/Employer Paid	540	540	2,205	2,700	495
	<b>PERSONNEL SUBTOTAL</b>	<b>95,535</b>	<b>98,295</b>	<b>275,880</b>	<b>279,030</b>	<b>3,150</b>

**ADMINISTRATIVE SERVICES - HUMAN RESOURCES PERSONNEL SERVICES  
ACTIVITY DETAIL**

Account Number	Description	Cost
1050921000	<p><b>6220</b> <u>Training Programs</u> - Liebert Cassidy workshops; Southern California Public Labor Relations Council (SCPLRC) training; Southern California Public Management Association - Human Resources; misc. programs</p>	<b>\$500</b>
	<p><b>6230</b> <u>Dues/Subscriptions</u> - California Public Employers Labor Relations Association (CALPELRA) Membership(\$350.00); Business &amp; Legal Occupational Safety and Health Administration (OSHA) Compliance(\$750); Lexis Nexis; Liebert, Cassidy Consortium(\$2,500.00)</p>	<b>\$3,600</b>
	<p><b>6235</b> <u>Meeting/Conferences</u> - California Public Employees Retirement System (CalPERS) Annual Conference</p>	<b>\$900</b>
	<p><b>6301</b> <u>Legal Fees</u> - Best Best &amp; Krieger (BBK) (over and above retainer), Ken Meyer Associates &amp; Liebert Cassidy legal - usually related to negotiations, discipline or grievances</p>	<b>\$36,000</b>
	<p><b>6350</b> <u>Medical Service</u> - Pre-placement physicals; fitness for duty, random drug tests, DOT DL renewal, Hep B shots</p>	<b>\$8,400</b>
	<p><b>6399</b> <u>Professional Service</u> - Cooperative Personnel (tests), Rio Hondo College, Donahoe &amp; Associates</p>	<b>\$2,650</b>
	<p><b>6563</b> <u>Supplies/Special</u> - Annual Health Benefits Fair</p>	<b>\$1,015</b>
	<p><b>6601</b> <u>Advertising Expense</u> - Los Angeles Times; San Gabriel Valley Tribune; Brown &amp; Caldwell; Western City; Jobs Available; L &amp; W trade Magazines</p>	<b>\$3,000</b>
	<p><b>6850</b> <u>Lease Payments</u> - Konica-Minolta (copier lease)</p>	<b>\$700</b>

**BUDGET UNIT:****1050921000 HUMAN RESOURCES - PERSONNEL SERVICES**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	<b>OPERATIONS</b>					
6220	Training Schools	2,585	200	200	500	300
6230	Dues & Subscriptions	3,370	3,500	3,600	3,600	-
6235	Meetings & Conferences	1,070	880	900	900	-
6240	Mileage Reimbursement	660	315	300	300	-
6301	Legal Fees	9,430	30,065	91,220	36,000	(55,220)
6350	Medical Services	9,065	4,470	3,400	8,400	5,000
6399	Professional Services/Other	113,610	135,815	62,650	2,650	(60,000)
6405	Commission Meetings Expense	2,000	2,100	3,000	3,000	-
6480	Insurance Claims Administration	680	905	-	-	-
6493	Outside Services & Repairs	290	2,365	300	300	-
6518	Postage	210	330	350	350	-
6530	Office Supplies	2,080	650	1,000	1,000	-
6545	Fingerprinting	2,645	3,620	2,500	2,500	-
6563	Supplies/Special	670	1,015	1,015	1,015	-
6601	Advertising Expense	2,895	110	3,000	3,000	-
6635	Oral Board Costs	605	770	1,000	1,000	-
6736	Employee Assistant Program	6,300	6,300	7,000	7,000	-
6835	Maint & Repair/Equipment	-	-	75	75	-
6850	Lease Payments	595	495	700	700	-
6915	Utilities/Telephone	280	230	300	300	-
	<b>OPERATIONS SUBTOTAL</b>	<b>159,040</b>	<b>194,135</b>	<b>182,510</b>	<b>72,590</b>	<b>(109,920)</b>
	<b>GENERAL FUND TOTAL:</b>	<b>254,575</b>	<b>292,430</b>	<b>458,390</b>	<b>351,620</b>	<b>(106,770)</b>

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# **ADMINISTRATIVE SERVICES**

## **HUMAN RESOURCES - RISK MANAGEMENT DIVISION**

### **PROGRAM COMMENTARY**

#### **PROGRAM DESCRIPTION:**

Risk Management is a division of Human Resources responsible for a variety of support functions, including special projects as directed by the City Manager. The Division's ongoing responsibilities include: workers compensation, liability, City and special event insurance, safety and safety training, including compliance with Occupational Safety and Health Administration (OSHA) guidelines and employee wellness programs. Risk Management also provides support in other Human Resource functions including negotiations of Memorandum of Understandings (MOUs), re-classifications, recruitment, employee relations and research on a variety of Human Resource related issues.

#### **STRATEGIC GOALS:**

- Coordinate expansion of training (wellness, safety, emergency preparedness, defensive driving, etc.).
- Evaluate and improve the subrogation and reinsurance claims process.
- Expand cost analysis of litigated liability claims and allocate to departments.
- Coordinate tracking comparison of legal costs, expenses and settlements for liability claims data base with third party administrators.
- Ensure annual competitive pricing for all Insurance including Liability, Workers Compensation, Property, and Special Events.

#### **FY 2013-14 PROGRAM HIGHLIGHTS:**

- Work with City Departments and Third Party Administrators such as Cal Claims Management Services (CCMS), Carl Warren and Independent Cities Risk Management Authority (ICRMA) to ensure effective, efficient and fiscally responsible management of workers compensation and liability claims.
- Provide staff support and representation for the City's membership in ICRMA, and California Transit Insurance Pool (CalTIP).
- Implement and Utilize workers compensation VOS claims tracking system and allocate claims costs.
- Develop a medical "Bill Review" system for liability claims.
- Develop and implement an employee wellness program.

**Budget Division: HUMAN RESOURCES - RISK MANAGEMENT**

**Full Time Positions**

**Part Time Positions**

<b>Position Title</b>	<b>FY 12-13 Revised Allocation</b>	<b>FY 13-14 Adopted Allocation</b>	<b>FY 12-13 Revised Salary</b>	<b>FY 13-14 Adopted Salary</b>	<b>Position Title</b>	<b>FY 12-13 Revised Allocation</b>	<b>FY 13-14 Adopted Allocation</b>	<b>FY 12-13 Revised Salary</b>	<b>FY 13-14 Adopted Salary</b>
Senior HR/Risk Management Analyst	1.00	1.00	\$63,950	\$66,675					
<b>TOTAL</b>	1.00	1.00	\$63,950	\$66,675	<b>TOTAL</b>	0	0	\$0	\$0

**BUDGET UNIT:****4250923000 HUMAN RESOURCES - RISK MANAGEMENT**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	<b><u>PERSONNEL</u></b>					
6003	Salaries/Regular	127,465	120,400	63,950	66,675	2,725
6012	Salaries/Comp-Time	185	195	-	-	-
6015	Salaries/Vacation	1,010	4,630	-	-	-
6024	Salaries/Sick Leave	5,480	4,305	-	-	-
6033	Overtime Pay/Premium	1,525	2,695	-	-	-
6063	Salaries/Jury Duty	1,465	-	-	-	-
6091	Leave Liability Adjustments	(870)	-	-	-	-
6101	PERS/Employee Contribution	9,540	9,105	4,485	4,695	210
6105	PERS/Employer Contribution	15,825	16,485	5,430	5,795	365
6109	PARS/Employer Contribution	5,665	5,195	-	-	-
6125	FICA/Employer Contrib/Med	2,400	2,390	1,145	1,190	45
6140	Life Insurance Allocation	360	345	170	175	5
6155	Workers' Comp Allocation	5,465	5,250	2,545	2,665	120
6160	LTD Insurance Allocation	1,055	1,005	495	520	25
6165	Unemployment Allocation	160	160	80	80	-
6175	Benefits/Flex Plan	30,250	31,020	15,445	15,445	-
6180	Deferred Comp/Employer Paid	2,340	2,340	45	540	495
	<b>PERSONNEL SUBTOTAL</b>	<b>209,320</b>	<b>205,520</b>	<b>93,790</b>	<b>97,780</b>	<b>3,990</b>

**ADMINISTRATIVE SERVICES - HUMAN RESOURCES RISK MANAGEMENT  
ACTIVITY DETAIL**

Account Number	Description	Cost
4250923000	<b>6220</b> <u>Training Programs</u> - Programs to improve employee wellness and reduce long term workers compensation and health insurance costs.	\$5,000
	<b>6230</b> <u>Dues/Subscriptions</u> - Membership fees Society of Human Resource Management (SHRM); Subscription costs for Risk Management publications.	\$250
	<b>6235</b> <u>Meeting/Conferences</u> - Human Resource/Risk Management meeting and conference expenses.	\$250
	<b>6480</b> <u>Insurance Claims Administration</u> - Third Party Administration fees for workers' compensation (Cal Claims Management Services-CCMS), Liability (Carl Warren) and Unemployment (TALX).	\$60,000
	<b>6563</b> <u>Supplies/Special</u> - Safety Committee expenses for the implementation and/or purchase of safety related items (emergency evacuation placards for each building, drop box for anonymous reporting, etc.).	\$1,200
	<b>6710</b> <u>Insurance /General Liability Premiums</u> - Independent Cities Risk Management Authority (ICRMA) (Liability and Storage Tanks), and Merriweather & Williams (Special Events).	\$505,000
	<b>6715</b> <u>Insurance/Fire and Casualty Premiums</u> - ICRMA (Property/Earthquake and Auto Physical Damage) and CALTIP (transportation vehicles) .	\$510,000
	<b>6720</b> <u>Insurance /Workers Compensation Premiums</u> - ICRMA	\$265,000
	<b>6740</b> <u>Claims Expense/Liability</u> - Funds utilized in the litigation/management (Carl Warren, Ken Meyer, Best, Best & Krieger-BBK) and settlement (payments made to claimants) of liability claims.	\$590,000
	<b>6745</b> <u>Claims Expense/Workers Compensation</u> - Funds utilized by our Third Party Administrator - CCMS in the administration of workers compensation expenses (payments made to Irwindale Industrial Clinic, employees and various hospitals and doctors); Legal and investigation expenses in the litigation/management of claims (Kegel, Tobin & Truce; Ken Meyer); First Aid Workers Compensation, medical utilization review, medical billing review.	\$400,000
<b>6755</b> <u>Claims Expense/Unemployment</u> - State mandated expenses for unemployment insurance.	\$100,000	

**BUDGET UNIT:**

**4250923000 HUMAN RESOURCES - RISK MANAGEMENT**

Acct. #	DESCRIPTION	ACTUAL 10-11	ACTUAL 11-12	REVISED 12-13	ADOPTED 13-14	VARIANCE
	<b><u>OPERATIONS</u></b>					
6220	Training Schools	-	-	-	5,000	5,000
6230	Dues & Subscriptions	180	180	250	250	-
6235	Meetings & Conferences	-	-	250	250	-
6301	Legal Fees	-	1,155	-	-	-
6480	Ins Claims Administration	29,645	20,625	28,700	60,000	31,300
6493	Outside Services and Repairs	100	-	-	-	-
6521	Messenger Service	95	20	200	200	-
6563	Supplies/Special	305	2,615	1,200	1,200	-
6701	Fidelity Bonds	10,045	8,660	-	-	-
6710	Ins/General Liability Premiums	291,585	483,085	537,275	505,000	(32,275)
6715	Ins/Fire & Casualty Premiums	646,635	658,620	666,275	510,000	(156,275)
6720	Ins/Workers Comp Premiums	250,740	246,300	282,955	265,000	(17,955)
6740	Claims Expense/Liability	738,220	215,940	290,000	590,000	300,000
6740	<i>Claims Expense/Liability - Utility Liability</i>	39,755	6,765	10,000	10,000	-
6745	Claims Expense/Workers Comp	71,725	180,660	400,000	400,000	-
6755	Claims Expense/Unemployment	20,740	50,340	347,725	100,000	(247,725)
	<b>OPERATIONS SUBTOTAL</b>	<b>2,099,770</b>	<b>1,874,965</b>	<b>2,564,830</b>	<b>2,446,900</b>	<b>(117,930)</b>
	<b>RISK MGMT. FUND TOTAL</b>	<b>2,309,090</b>	<b>2,080,485</b>	<b>2,658,620</b>	<b>2,544,680</b>	<b>(113,940)</b>

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