

HUMAN RESOURCES

Personnel Services
Risk Management

HUMAN RESOURCES - PERSONNEL SERVICES DIVISION

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Human Resources Department strives to provide assistance to all City 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.

FY17-18 STRATEGIC GOALS:

- Implement new and continue existing training programs (ethics, performance evaluation, employee relations, and executive and supervisory development).
- Streamline & modernize personnel processes utilizing technology in order to improve accuracy and efficiency.
- Negotiate and implement seven Memorandums of Understanding (MO Us).
- Strengthen the working relationship with all seven bargaining groups by meeting and being available for the bargaining groups representatives.

FY 2016-17 PROGRAM HIGHLIGHTS:

- Work with City departments and third party administrators 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 Memorandums of Understandings.

BUDGET UNIT:

1050921000

Human Resources - Personnel Services

Acct.#	DESCRIPTION	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE	Explanation
OPERATIONS						
6230	Dues & Subscriptions	2,150	500	2,650	500	To cover costs of anticipated subscriptions.
6235	Meetings & Conferences	-	200	2,700	2,700	Anticipated conferences FY1718
6301	Legal Fees	5,000	25,000	10,000	5,000	To cover the cost of IBEW labor negotiations
6545	Fingerprinting	3,000	5,000	5,000	2,000	Increase requested to cover additional hires
6563	Supplies/Special	2,000	2,000	3,000	1,000	Increase based on 16/17 expenditures
6601	Advertising Expense	1,000	2,800	7,000	6,000	To cover the cost of recruitment advertisements
6635	Oral Board Costs	1,000	1,500	2,000	1,000	Anticipated oral board expenses for FY1718

BUDGET UNIT:

HUMAN RESOURCES - PERSONNEL SERVICES

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
	<u>PERSONNEL</u>						
6003	Salaries/Regular	78,524	186,032	186,780	166,256	162,020	(24,760)
6006	Salaries/Temp & Part Time	74,370	15,486	50,000	38,107	5,500	(44,500)
6033	Overtime Pay/Premium	46	-	-	4,327	-	-
6069	AllowancesNehicle	1,142	3,621	3,600	3,144	1,800	(1,800)
6072	Sal/Injury	536	-	-	-	-	-
6075	Vacation Pay-Off	15,306	-	-	26,476	-	-
6078	Sick Leave Pay-Off	-	567	-	-	-	-
6101	PERS/Employee Contribution	5,698	13,104	13,125	12,558	11,435	(1,690)
6105	PERS/Employer Contribution	6,459	17,922	19,725	18,793	22,380	2,655
6107	Apple Pay	-	-	-	-	205	205
6125	FICA/Employer Contrib/Med	2,551	3,423	3,225	3,957	2,930	(295)
6133	Retiree Health Premium Reimb	3,567	7,539	4,115	4,115	4,240	125
6140	Life Insurance Allocation	197	431	505	390	435	(70)
6155	Workers' Comp Allocation	6,217	8,080	7,615	8,790	6,775	(840)
6160	LTD Insurance Allocation	706	1,793	1,450	1,537	1,260	(190)
6165	Unemployment Allocation	164	215	225	245	200	(25)
6175	Benefits/Flex Plan	14,106	31,650	32,300	29,350	29,950	(2,350)
6180	Deferred Come/Emeloler Paid	1,350	4,838	2,700	2,700	1,980	720
	PERSONNEL SUBTOTAL	210,939	295,807	325,365	333,270	251,110	(74,255)

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

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
<u>OPERATIONS</u>							
6220	Training Schools	170	15,115	38,000	22,000	30,000	(8,000)
6230	Dues & Subscriptions	944	367	2,150	500	2,650	500
6235	Meetings & Conferences	222	113	-	200	2,700	2,700
6240	Mileage Reimbursement	583	-	-	-	200	200
6301	Legal Fees	12,900	27,551	5,000	25,000	10,000	5,000
6350	Medical Services	16,813	13,957	10,000	15,000	10,000	-
6399	Professional Services/Other	31,184	53,824	181,891	150,000	81,900	(99,991)
6405	Commission Meetings Expense	2,025	1,850	2,000	1,500	3,000	1,000
6493	Outside Services & Repairs	397	407	300	420	-	(300)
6518	Postage	157	364	300	350	400	100
6530	Office Supplies	818	826	600	1,200	900	300
6545	Fingerprinting	5,224	5,075	3,000	5,000	5,000	2,000
6563	Supplies/Special	1,066	-	2,000	2,000	3,000	1,000
6601	Advertising Expense	4,678	2,543	1,000	2,800	7,000	6,000
6635	Oral Board Costs	1,305	950	1,000	1,500	2,000	1,000
6736	Employee Assistant Program	6,934	6,870	7,000	6,870	7,200	200
6835	Maint & Repair/Equipment	-	-	1,000	-	500	(500)
6850	Lease Payments	1,102	1,325	3,000	3,000	3,000	-
6915	Utilities/Telephone	523	939	900	900	900	-
OPERATIONS SUBTOTAL		87,045	133,341	259,141	238,240	170,350	(88,791)
GENERAL FUND TOTAL:		297,983	429,148	584,506	571,510	421,460	(163,046)

Budget Division: HUMAN RESOURCES - PERSONNEL SERVICES

Full Time Positions

Part Time Positions

Position Title	FY 16-17 Adopted Allocation	FY 17-18 Adopted Allocation	FY 16-17 Adopted Salary	FY 17-18 Adopted Salary	Position Title	FY 16-17 Adopted Allocation	FY 17-18 Adopted Allocation	FY 16-17 Adopted Salary	FY 17-18 Adopted Salary
Director of HR & Risk Mgmt ^(a)	1.00	0.50	\$130,050	\$66,250	Human Resources Technician	4,168	-	\$50,000	\$0
Human Resources Technician ^(b)	1.00	0.50	56,730	31,880	Department Intern / Part-Time	-	499	\$0	5,499
Risk Mgmt Analyst ^(c)	0.00	0.50	0	32,445					
Senior HR/Risk Management Analyst ^(d)	0.00	0.50	0	31,445					
^(a) 0.50 FTE in Risk Mgmt									
^(b) 0.50 FTE in Risk Mgmt									
^(c) 0.50 FTE in Risk Mgmt									
^(d) 0.50 FTE in Risk Mgmt									
TOTAL	2.00	2.00	\$186,780	\$162,020	TOTAL	4,168	499	\$50,000	\$5,499

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 Memorandums of Understanding (MOUs), re-classifications, recruitment, employee relations and research on a variety of Human Resources related issues.

FV17-18 STRATEGIC GOALS:

- Coordinate expansion of Citywide Safety Training Programs (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 2016-17 PROGRAM HIGHLIGHTS:

- Continue to work with City departments and third party administrators such as Carl Warren and York (to ensure effective, efficient and fiscally responsible management of workers compensation and liability claims.)
- Continue to provide staff support and representation for the City's membership in CalJPIA, and California Transit Insurance Pool (Cal TIP).
- Continue to meet with department heads to review workers' compensation claims and look at preventative measures related to claims.
- Work with Safety Committee and CalJPIA to implement safety training in order to reduce workers' compensation claims.

BUDGET UNIT:

4250923000

Human Resources - Risk Management

Acct.#	DESCRIPTION	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE	Explanation
OPERATIONS						
6220	Training Schools	-	-	5,000	5,000	Training initiatives for Risk Mgmt
6230	Dues & Subscriptions	-	-	2,000	2,000	Dues & Subscription costs
6231	Outside Assessments	-	-	1,670,205	1,670,205	One time ICRMA Special Assessment
6235	Meetings & Conferences	-	-	2,380	2,380	Anticipated meetings & conferences for FY1718
6710	Ins/General Liability Premiums	1,010,000	1,033,300	1,021,500	11,500	ICRMA Special Assessment
6720	Ins/General Liability Premiums	280,000	769,900	742,679	462,679	Dollar 1 coverage plan

BUDGET UNIT:

HUMAN RESOURCES - RISK MANAGEMENT

Acct.#	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
<u>PERSONNEL</u>							
6003	Salaries/Regular	65,123	67,184	73,955	43,761	162,020	88,065
6006	Salaries/Part-Time	-	-	-	-	5,500	5,500
6063	Salaries/Jury Duty	2,334	-	-	-	-	-
6069	Auto Allowance	-	-	-	-	1,800	1,800
6075	Vacation Pay-Off	-	1,394	-	-	-	-
6091	Leave Liability Adjustments	3,615	(1,737)	-	-	-	-
6101	PERS/Employee Contribution	24	24	5,200	23	11,435	6,235
6105	PERS/Employer Contribution	9,344	8,081	7,820	10,249	22,380	14,560
6107	Apple Pay	-	-	-	-	205	205
6125	FICNEmployer Contrib/Med	1,000	1,090	1,305	867	2,930	1,625
6140	Life Insurance Allocation	169	177	195	137	435	240
6155	Workers' Comp Allocation	2,698	(9,035)	2,960	2,375	6,775	3,815
6160	LTD Insurance Allocation	525	539	575	397	1,260	685
6165	Unemployment Allocation	63	69	90	54	200	110
6175	Benefits/Flex Plan	16,267	17,551	16,150	16,150	29,950	13,800
6180	Deferred Comp/Emet:ier Paid	540	581	540	476	1,980	1,440
PERSONNEL SUBTOTAL		101,702	86,124	108,790	75,756	246,870	138,080

BUDGET UNIT:

HUMAN RESOURCES - RISK MANAGEMENT

Acct. #	DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	REVISED 16-17	YEAR END EST 16-17	ADOPTED 17-18	VARIANCE
OPERATIONS							
6220	Training Schools	-	4,500	-	-	5,000	5,000
6230	Dues & Subscriptions	343	-	-	-	2,000	2,000
6231	Outside Assessments	-	-	-	-	1,670,205	1,670,205
6235	Meetings & Conferences	-	-	-	-	2,380	2,380
6301	Legal Fees	585	-	-	-	-	-
6350	Medical Services	14,910	-	-	-	-	-
6399	Prof Svcs/Other	23,311	21,769	9,380	-	-	(9,380)
6480	Ins Claims Administration	25,355	23,000	25,500	11,500	-	(25,500)
6563	Supplies/Special	-	412	500	650	500	-
6710	Ins/General Liability Premiums	627,134	817,304	1,010,000	1,033,300	1,021,500	11,500
6715	Ins/All Risk Property Premiums	443,674	423,622	510,000	341,000	345,000	(165,000)
6720	Ins/Workers Comp Premiums	269,930	278,371	280,000	769,900	742,679	462,679
6740	Claims Expense/Liability	743,833	1,473,013	600,000	745,000	600,000	-
6745	Claims Expense/Workers Comp	396,872	526,941	250,000	225,000	250,000	-
6755	Claims Expense/Unemployment	2,371	3,530	3,000	3,000	3,000	-
OPERATIONS SUBTOTAL		2,548,318	3,572,463	2,688,380	3,129,350	4,642,264	1,953,884
RISK MGMT. FUND TOTAL		2,650,020	3,658,587	2,797,170	3,205,106	4,889,134	2,091,964

Budget Division: HUMAN RESOURCES - RISK MANAGEMENT

Full Time Positions

Part Time Positions

Position Title	FY 16-17 Adopted Allocation	FY 17-18 Adopted Allocation	FY 16-17 Adopted Salary	FY 17-18 Adopted Salary	Position Title	FY 16-17 Adopted Allocation	FY 17-18 Adopted Allocation	FY 16-17 Adopted Salary	FY 17-18 Adopted Salary
Senior HR/Risk Management Analyst ^(a)	1.00	0.50	\$73,995	\$31,445	Department Intern / Part-Time		499		5,499
Human Resources Technician ^(b)	0.00	0.50	0	31,880					
Risk Mgmt Analyst ^(c)	0.00	0.50	0	32,445					
Director of HR & Risk Mgmt ^(d)	0.00	0.50	0	66,250					
^(a) 0.50 FTE in Human Resources									
^(b) 0.50 FTE in Human Resources									
^(c) 0.50 FTE in Human Resources									
^(d) 0.50 FTE in Human Resources									
TOTAL	1.00	2.00	\$73,995	\$162,020	TOTAL	-	499	-	5,499