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## HUMAN RESOURCES DEPARTMENT

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# "Strategic Partners for Success through People"

### **MISSION:**

The Human Resources Department is a strategic partner to all City departments and ensures the organization is staffed with the proper human capital to achieve its goals and objectives.

### **DEPARTMENT GOALS AND OBJECTIVES:**

1. Integrate Corona's Corporate Values into our daily activities and contact with our customers to provide exceptional customer service.
2. Provide strategic guidance and support to departments in all areas of employee relations and labor relations, workers' compensation, liability program, employee safety, classification and compensation, benefits, and recruitment services.
3. Continually improve service through technology to increase efficiency, accuracy, and service.
4. Monitor emerging state and federal Human Resources training requirements, track employee compliance, and conduct training as required.

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## SCHEDULE OF POSITIONS BY DEPARTMENT

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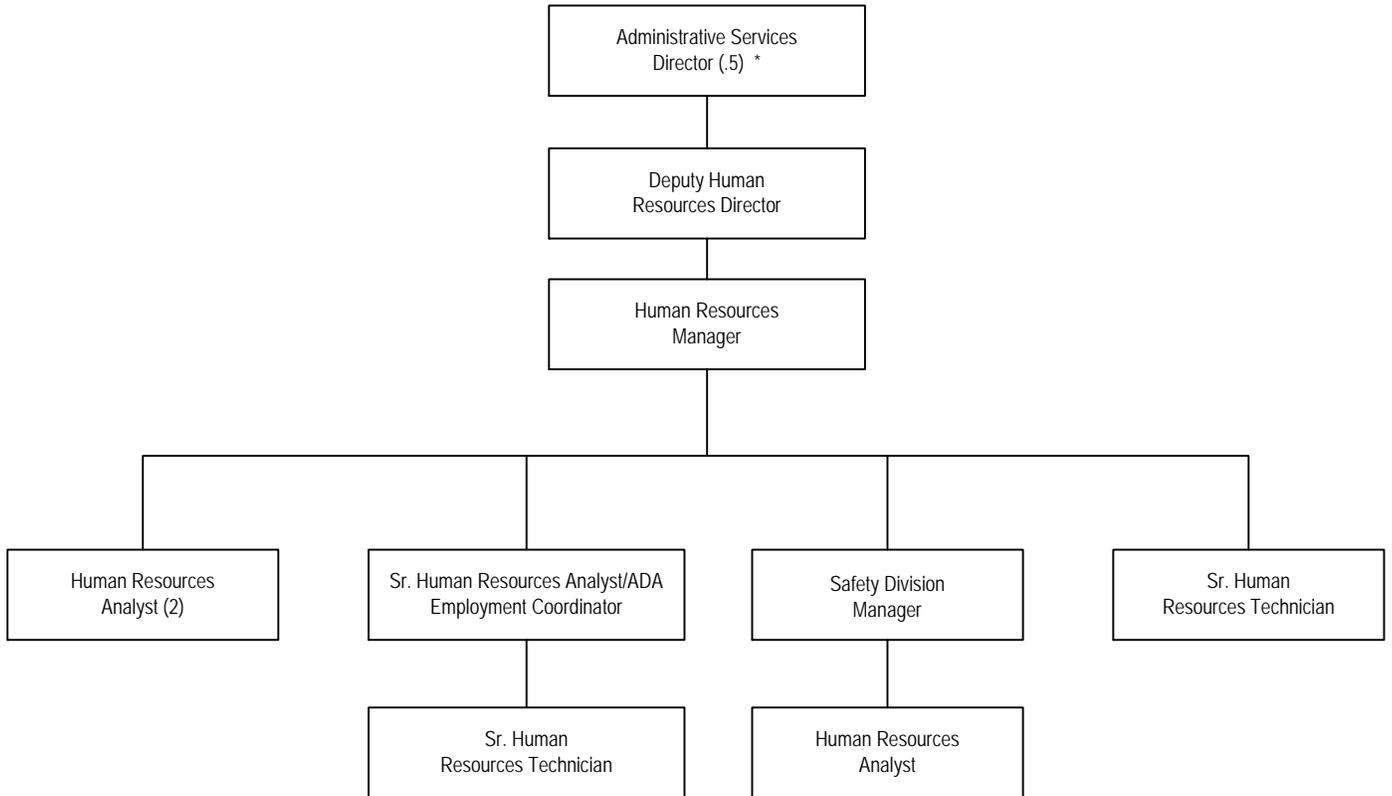
*For historical and salary information, please reference the Citywide  
Schedule of Positions located under the "Personnel" Section*

	<b><u>Authorized FY 2011-12</u></b>	<b><u>Adopted FY 2012-13</u></b>
<b><u>HUMAN RESOURCES</u></b>		
Administrative Services Director (Note 1)	0.5	0.5
Deputy Human Resources Director	1	1
Human Resources Manager	1	1
Safety Division Manager (Note 2)	0	1
Senior Human Resources Analyst / ADA Employment Coordinator	1	1
Human Resources Analyst	3	3
Senior Human Resources Technician	<u>2</u>	<u>2</u>
<b><u>Total Human Resources</u></b>	<b>8.5</b>	<b>9.5</b>

**Notes:**

- 1 *Position oversees both the Human Resources Department and Administrative Services Department.*
- 2 *Position transferring from the Department of Water and Power to Human Resources effective FY 2012-13.*

# Human Resources Department



\* Position oversees both the Human Resources Department and Administrative Services Department.

# FINANCIAL SUMMARY OPERATIONAL

## **HUMAN RESOURCES**

<u>Account/Description</u>	Actual Expenditures FY 2009-10	Actual Expenditures FY 2010-11	Adopted Budget FY 2011-12	Cumulative Budget FY 2011-12	Estimated Expenditures FY 2011-12	Adopted Budget FY 2012-13
<b><u>BUDGET SUMMARY</u></b>						
1000 Salaries - Benefits	\$ 1,099,399	\$ 1,120,486	\$ 1,359,510	\$ 1,268,544	\$ 1,211,998	\$ 1,538,034
2000 Services - Supplies	6,740,123	5,555,818	5,044,037	5,147,780	4,807,484	5,992,460
5000 Capital Outlay	-	-	-	-	-	-
Total Department	<u>\$ 7,839,522</u>	<u>\$ 6,676,304</u>	<u>\$ 6,403,547</u>	<u>\$ 6,416,324</u>	<u>\$ 6,019,482</u>	<u>\$ 7,530,494</u>

## **PROGRAMS**

1511 Administration	\$ 899,792	\$ 848,793	\$ 857,778	\$ 982,410	\$ 929,343	\$ 1,194,342
1521 Workers' Compensation	5,281,111	4,029,312	3,061,881	3,143,426	3,095,207	4,111,752
1531 Liability	1,290,362	1,330,874	1,802,347	1,875,150	1,708,261	1,823,026
1541 Safety and Training Program	368,257	467,325	681,541	415,338	286,671	401,374
Total Programs	<u>\$ 7,839,522</u>	<u>\$ 6,676,304</u>	<u>\$ 6,403,547</u>	<u>\$ 6,416,324</u>	<u>\$ 6,019,482</u>	<u>\$ 7,530,494</u>

## **FUNDING SOURCES**

110 General Fund	\$ 1,587,415	\$ 1,622,519	\$ 1,983,618	\$ 2,000,969	\$ 1,753,725	\$ 2,089,575
475 Successor Agency Administration Fund	50,827	54,459	56,970	34,948	34,948	-
683 Workers' Compensation Fund	5,081,678	3,837,853	2,787,959	2,792,959	2,761,704	3,853,352
687 Liability Risk Retention Fund	1,119,602	1,161,473	1,575,000	1,587,448	1,469,105	1,587,567
Total Funding	<u>\$ 7,839,522</u>	<u>\$ 6,676,304</u>	<u>\$ 6,403,547</u>	<u>\$ 6,416,324</u>	<u>\$ 6,019,482</u>	<u>\$ 7,530,494</u>

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## HUMAN RESOURCES DEPARTMENT

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### **PROGRAM DESCRIPTION – ADMINISTRATION:**

Human Resources Administration monitors and evaluates current City programs and policies, and develops and enhances new or existing programs to achieve organizational goals. Additionally, the program ensures legal compliance in all facets of Human Resources management including but not limited to essential program areas such as employee relations, labor relations, recruitment, selection, classification, compensation, benefit administration, coordination of leave of absences, City liabilities, safety, workers' compensation, training, and professional development.

### **PROGRAM OBJECTIVES:**

1. Ensure that the provisions of all applicable City, state, and federal personnel and labor regulations are followed.
2. Meet with labor associations to resolve employee relations and labor issues.
3. Provide effective and timely direction and guidance to departments on recruitment, classification, compensation, benefits and entitlements, employee relations, safety, workers' compensation, training, and development.
4. Monitor, develop, and update personnel programs and policies as required.

### **PROGRAM GOALS:**

1. Evaluate and identify viable human resources management information systems solutions by December 2012.
2. Select a human resources management information systems solution by March 2013.
3. Begin implementation of the human resources management information systems by June 2013.

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## **PROGRAM DESCRIPTION – WORKERS’ COMPENSATION:**

The Workers’ Compensation program provides specialized workers’ compensation services to employees citywide including monitoring and administering claims effectively while maintaining cost control measures and developing cost reduction strategies. The program identifies and reviews trend analysis to monitor injuries, limit future accidents, and identify required improvements.

## **PROGRAM ONGOING OBJECTIVES:**

1. Oversee a cost effective and equitable administration of the Workers’ Compensation program.
2. Oversee the administration of the employee interactive process in compliance with Americans with Disabilities Act, Fair Employment and Housing Act, and Workers’ Compensation laws.
3. Oversee, manage, and maintain the required provisions established by the California Occupational Safety and Health Administration and the State of California for recordkeeping requirements.

## **PROGRAM GOALS:**

1. Implement the City’s return to work program objectives through June 2013.
2. Identify and implement innovative cost reduction measures through June 2013.
3. Increase file closure rates through enhanced communication methods and procedures with the third party administrator by June 2013.
4. Review, streamline, and enhance claims process and service levels by June 2013.

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### **PROGRAM DESCRIPTION – LIABILITY:**

The Liability Program is responsible for managing the City's liability claims, lawsuits, and the self-insurance and commercial insurance programs. It serves as a resource for all departments concerning liability exposure and insurance provisions in City contracts.

### **PROGRAM ONGOING OBJECTIVES:**

1. Assure continued implementation of risk management functions with the goal of reduction in losses and related liability expenses.
2. Investigate and secure pertinent and relevant information that is essential to the efficient and effective handling of claims management.
3. Maintain and communicate standards for insurance, indemnity, and hold harmless provisions in City contracts.
4. Manage and administer procedures to collect for losses caused by third parties as the result of accidents.

### **PROGRAM GOALS:**

1. Review and streamline the insurance verification process and related requirements to enhance City operations by December 2012.
2. Review the City's commercial insurance program coverage levels and self-insured retention rates to evaluate their effectiveness at protecting City assets by May 2013.
3. Review and update insurance requirements and related language provisions in contract templates and revise as necessary by June 2013.

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### **PROGRAM DESCRIPTION – SAFETY AND TRAINING PROGRAM:**

The Safety and Training program is responsible for coordinating and facilitating the City's safety activities and regulatory compliance, and provides centralized training services to ensure employees are properly trained in compliance with applicable California Occupational Safety and Health Administration, or Cal OSHA, regulations.

### **PROGRAM ONGOING OBJECTIVES:**

1. Administer the Injury and Illness Prevention Program as required by Cal OSHA; implements updates as required.
2. Provide, facilitate, and coordinate mandated Cal-OSHA safety training citywide.
3. Maintain and audit records of all training, Hazard Identification Program, forms, inspections, corrective actions, accidents or near hits, and subsequent investigations.

### **PROGRAM GOALS:**

1. Implement safety advisory teams as part of the City's comprehensive safety program by December 2012.
2. Maintain at least a 90% mandated safety training compliance rate citywide through June 2013.
3. Implement phase three of the safety training program through June 2013.