

Human Resources Department



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.

“Strategic Partners for Success through People”

Summary of Services

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.

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.

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.

Safety and Training

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.

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Department Accomplishments for Fiscal Year 2012-13

- Restructured the City worker's compensation program to expedite medical evaluations and care reducing claims length and costs as well as ensuring compliance with new mandates set forth in Senate Bill 863. Audit results revealed an increase in the program's overall effectiveness from 84% in 2011 to 87% in 2013 as a direct outcome of the restructure.
- Aggressively pursued subrogation efforts and collected \$232,331 against third parties liable for City damages.
- Developed a comprehensive position/classification listing adding organizational efficiency and enhanced the department's ability to continue streamlining operations without impacting service levels.
- Applied to the Department of Justice, and implemented Live Scan Fingerprinting Services to the public in the Human Resources Department which will provide expedited criminal clearances for City applicants and volunteers.
- Evaluated the City's self-insurance and commercial insurance program for its effectiveness at protecting City assets and its conformance to the practices of California municipalities of similar size and risk factors. Reviewed and processed 83 liability claims, closing 71 claims.
- Conducted a comprehensive benefits program review and negotiated with the disability, life, Employee Assistance Program, dental, and vision insurance companies. As result of the negotiations, the City's 2013 insurance premiums remained at the 2012 rates.
- Automated the entire application screening and hiring process with the most comprehensive applicant tracking solution in the marketplace, NeoGov-Insight, resulting in a streamlined recruitment process with shorter turn-around times consisting of 53 recruitments and 85 new hires.
- Negotiated with all bargaining units and implemented a new benefit tier. Updated the Memorandums of Understanding and benefit resolutions in accordance with the Public Pension Reform Act of 2013.
- Implemented Safety Technical Advisory Teams that will proactively identify safety hazards specific to each department and occupation and will recommend solutions resulting in a safer work environment. The teams will directly impact the frequency and severity of work related injuries.
- Maintained Cal/OSHA training compliance.

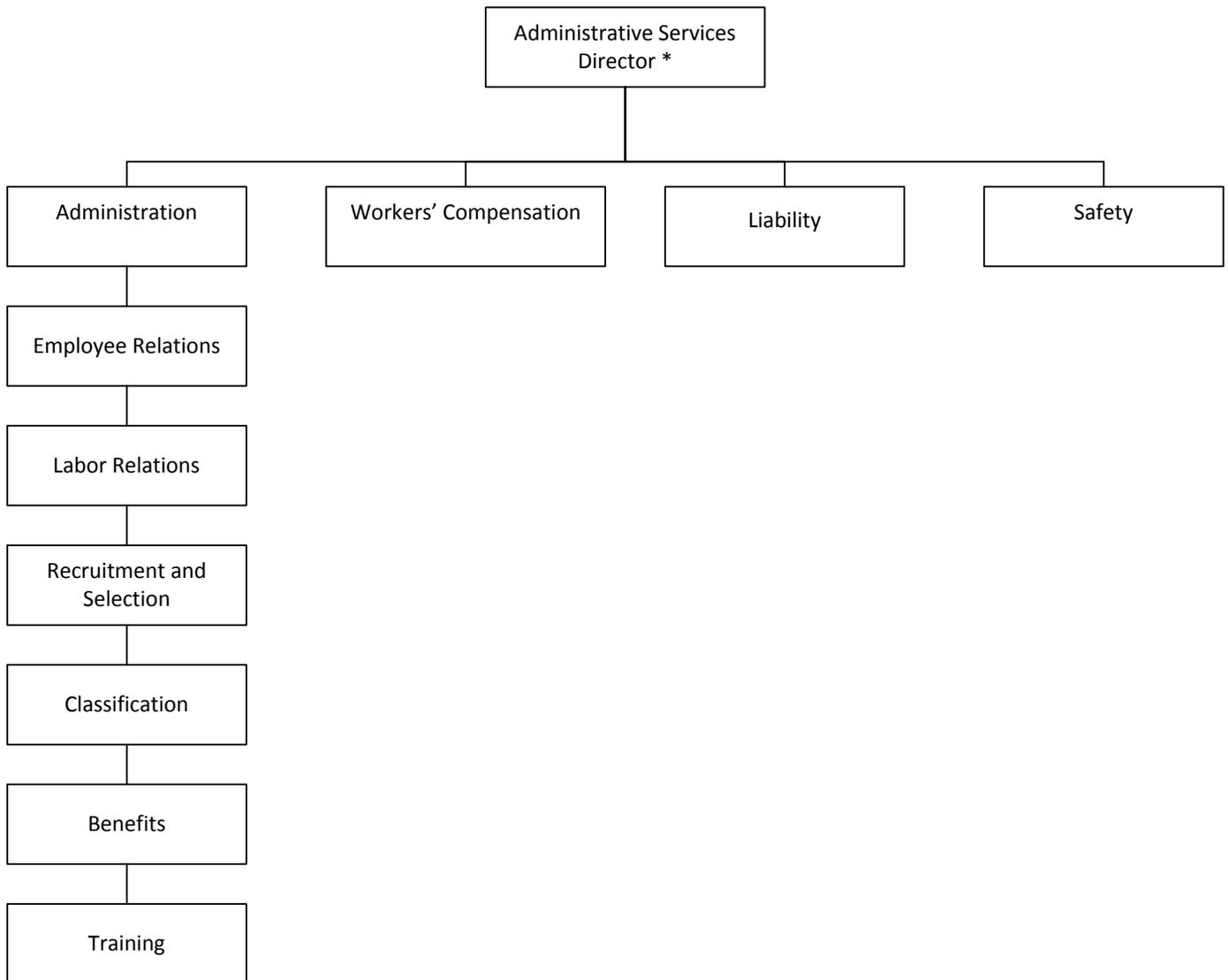
Department Goals for Fiscal Year 2013-14

- Identify and implement innovative cost reduction measures by analyzing capitation payment models for medical services that will control and reduce costs without compromising quality of care through June 2014.

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- Aggressively pursue subrogation efforts against third parties to recover losses and continue to create a positive impact to the general fund through June 2014.
- Implement a full-featured employee performance management automated solution with the flexibility of creating a variety of performance reviews based on job classification competencies by June 2014.
- Implement a full-featured employee record keeping system by June 2014.
- Implement the Employer Shared Responsibility Provisions as required by the Patient Protection and Affordable Care Act by June 2014.
- Conduct a comprehensive insurance review to evaluate the program's overall effectiveness and negotiate favorable renewal terms by June 2014.
- Enhance the training program by expanding the selection of mandated administrative training courses by June 2014.

Department Organizational Chart by Function Human Resources



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

Financial Summary Operational

HUMAN RESOURCES

<u>Account/Description</u>	Actual Expenditures FY 2010-11	Actual Expenditures FY 2011-12	Adopted Budget FY 2012-13	Cumulative Budget FY 2012-13	Estimated Expenditures FY 2012-13	Adopted Budget FY 2013-14
BUDGET SUMMARY						
1000 Salaries - Benefits	\$ 1,120,486	\$ 1,106,252	\$ 1,538,034	\$ 1,522,598	\$ 1,538,463	\$ 1,688,807
2000 Services - Supplies	5,555,818	7,715,501	5,992,460	6,021,369	5,809,281	6,577,327
5000 Capital Outlay	-	-	-	-	-	-
Total Department	<u>\$ 6,676,304</u>	<u>\$ 8,821,753</u>	<u>\$ 7,530,494</u>	<u>\$ 7,543,967</u>	<u>\$ 7,347,744</u>	<u>\$ 8,266,134</u>

PROGRAMS

1511 Administration	\$ 848,793	\$ 948,088	\$ 1,194,342	\$ 1,178,891	\$ 1,218,541	\$ 1,375,752
1521 Workers' Compensation	4,029,312	5,225,711	4,111,752	4,139,086	3,837,578	4,386,066
1531 Liability	1,330,874	2,478,509	1,823,026	1,827,826	1,849,159	2,119,616
1541 Safety and Training Program	467,325	169,445	401,374	398,164	442,466	384,700
Total Programs	<u>\$ 6,676,304</u>	<u>\$ 8,821,753</u>	<u>\$ 7,530,494</u>	<u>\$ 7,543,967</u>	<u>\$ 7,347,744</u>	<u>\$ 8,266,134</u>

FUNDING SOURCES

110 General Fund	\$ 1,622,519	\$ 1,553,953	\$ 2,089,575	\$ 2,098,697	\$ 2,201,687	\$ 2,234,996
475 Successor Agency Administration Fund	54,459	34,948	-	-	-	-
683 Workers' Compensation Fund	3,837,853	4,973,546	3,853,352	3,853,352	3,547,976	4,122,138
687 Liability Risk Retention Fund	1,161,473	2,259,306	1,587,567	1,591,918	1,598,081	1,909,000
Total Funding	<u>\$ 6,676,304</u>	<u>\$ 8,821,753</u>	<u>\$ 7,530,494</u>	<u>\$ 7,543,967</u>	<u>\$ 7,347,744</u>	<u>\$ 8,266,134</u>