

Human Resources Department



The Human Resources Department is a strategic partner to all City departments and employees, ensuring organizational goals and objectives are achieved.

“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. Specific functions include:

- Provides information and assistance to all staff including medical, dental, vision, 457 accounts, CalPERS retirement, and Employee Assistance Programs. Additionally, the program coordinates compliance with disability laws.
- Administers the City's classification plan and salary system.
- Provides professional assistance in various areas of employee relations and support all functions of labor relations.
- Offers professional assistance in various areas of employee performance management and offers online tools.
- Responsible for centralized administration and maintenance of City staff benefits transactions and employee file data.
- Conducts background checks (Live Scan) to determine applicant suitability for City employment and volunteers. Live Scan services are also provided to members of the public.
- Oversees recruitment and selection applications, forms, and procedures.
- Oversees procedures, forms, and background checking services for all departments using volunteers.

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.

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Liability

Risk Management administers the Liability Program which manages claims filed against the City, 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 Program

The Safety program provides City employees a safe and healthy work environment including both online and instructor based training programs to comply with Cal/OSHA regulations.

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Department Accomplishments for Fiscal Year 2013-14

- Continued to restructure the City workers' compensation program in the second year of the contract with the new third party administrator, Sedgwick Claims Management. Since the restructure began in August 2012, 217 claims have been closed including 41 stipulated permanent disability awards and 16 Compromise and Release settlements.
- Aggressively pursued subrogation efforts and collected \$94,660 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.
- Implemented Live Scan Fingerprinting Services to the public in the Human Resources Department providing 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 79 liability claims, closing 61 claims.
- Automated the 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 40 recruitments and 64 new hires.
- Negotiated with all bargaining units and implemented the employer paid member contribution swap. Updated the Memorandums of Understanding and benefit resolutions.
- 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.

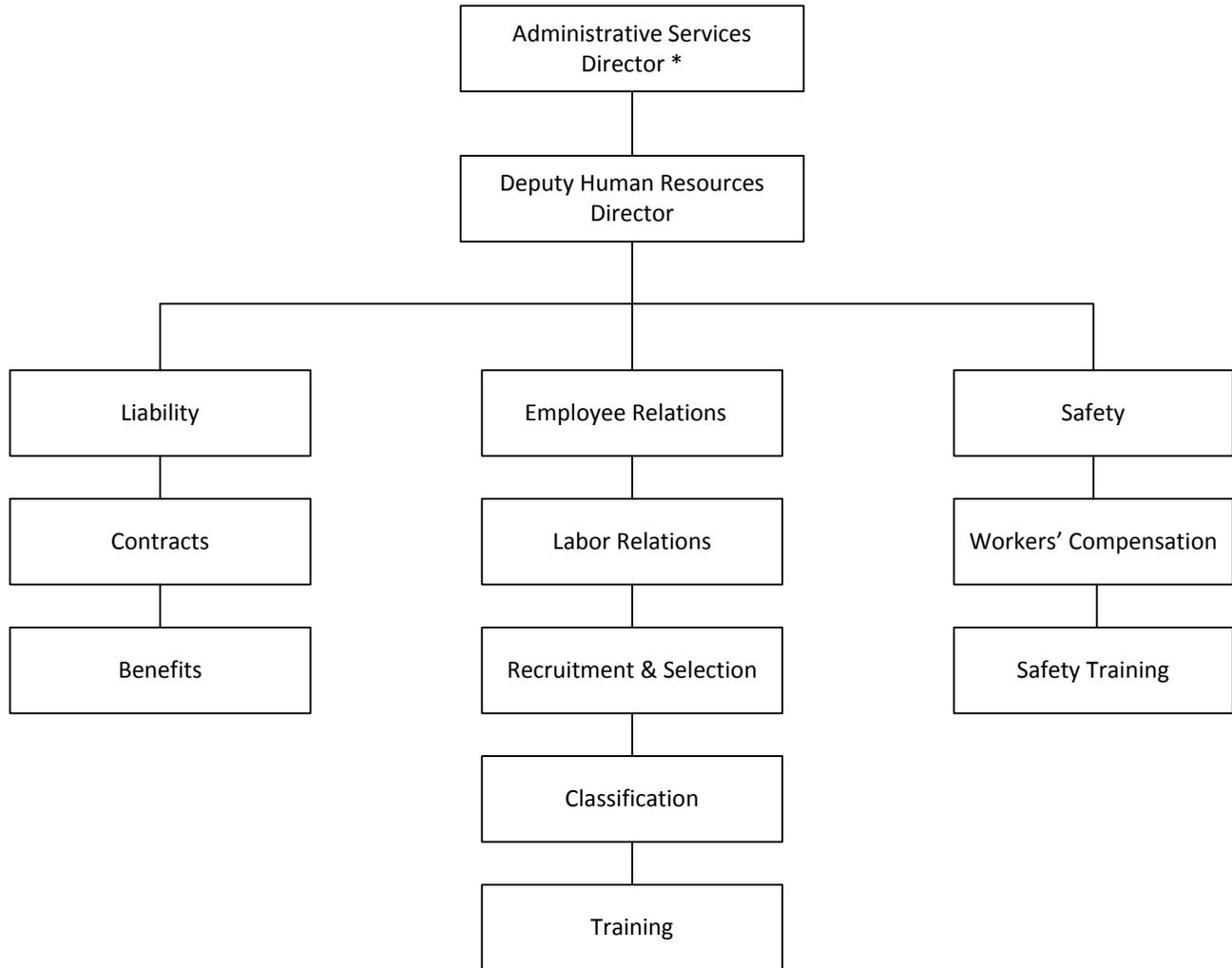
Department Goals for Fiscal Year 2014-15

- Develop, present, and implement an in house temporary services division by July 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 December 2014.
- Implement a full-featured employee record keeping system by December 2014.
- Implement the Employer Shared Responsibility Provisions as required by the Patient Protection and Affordable Care Act by December 2014.

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- Enhance the training program by expanding the selection of mandated administrative training courses by December 2014.
- Aggressively pursue subrogation efforts against third parties to recover losses and continue to create a positive impact to the General Fund through June 2015.

Department Organizational Chart by Function Human Resources



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

Financial Summary Operational

HUMAN RESOURCES

Account/Description	Actual Expenditures FY 2011-12	Actual Expenditures FY 2012-13	Adopted Budget FY 2013-14	Cumulative Budget FY 2013-14	Adopted Budget FY 2014-15
BUDGET SUMMARY					
1000 Salaries - Benefits	\$ 1,106,252	\$ 1,509,119	\$ 1,688,807	\$ 1,677,451	\$ 1,640,250
2000 Services - Supplies	7,715,501	5,517,937	6,577,327	6,645,898	6,567,165
5000 Capital Outlay	-	-	-	-	-
Total Department	<u>\$ 8,821,753</u>	<u>\$ 7,027,056</u>	<u>\$ 8,266,134</u>	<u>\$ 8,323,349</u>	<u>\$ 8,207,415</u>

PROGRAMS

1511 Administration	\$ 948,088	\$ 1,208,231	\$ 1,375,752	\$ 1,436,243	\$ 1,363,121
1521 Workers' Compensation	5,225,711	3,744,146	4,386,066	4,383,164	4,343,578
1531 Liability	2,478,509	1,732,999	2,119,616	2,118,711	2,096,792
1541 Safety and Training Program	169,445	341,680	384,700	385,231	403,924
Total Programs	<u>\$ 8,821,753</u>	<u>\$ 7,027,056</u>	<u>\$ 8,266,134</u>	<u>\$ 8,323,349</u>	<u>\$ 8,207,415</u>

FUNDING SOURCES

110 General Fund	\$ 1,553,953	\$ 2,062,242	\$ 2,234,996	\$ 2,291,257	\$ 2,135,843
475 Successor Agency Administration Fund	34,948	-	-	-	-
683 Workers' Compensation Fd	4,973,546	3,461,676	4,122,138	4,122,138	4,162,572
687 Liability Risk Retention Fd	2,259,306	1,503,138	1,909,000	1,909,954	1,909,000
Total Funding	<u>\$ 8,821,753</u>	<u>\$ 7,027,056</u>	<u>\$ 8,266,134</u>	<u>\$ 8,323,349</u>	<u>\$ 8,207,415</u>

