

HUMAN RESOURCES

**Personnel Services
Risk Management**

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ADMINISTRATIVE SERVICES HUMAN RESOURCES - PERSONNEL SERVICES DIVISION

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

As part of Administrative Services, the Human Resources Department strives to provide assistance to 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.

STRATEGIC GOALS:

- Implement new and continue existing training programs (ethics, performance evaluation, employee relations, Executive and Supervisory development).
- Streamline & modernize personnel processes to reduce expenses and improve efficiency.
- Negotiate and implement five Memorandum of Understandings (MOUs).

FY 2014-15 PROGRAM HIGHLIGHTS:

- Work with City departments 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

Position Title	FY 13-14 Revised Allocation	FY 14-15 Adopted Allocation	FY 13-14 Revised Salary	FY 14-15 Adopted Salary	Position Title	FY 13-14 Revised Allocation	FY 14-15 Adopted Allocation	FY 13-14 Revised Salary	FY 14-15 Adopted Salary
Director of Human Resources	1.00	1.00	\$132,500	\$132,500					
Human Resources Technician	1.00	1.00	59,695	\$59,695					
TOTAL	2.00	2.00	\$192,195	\$192,195	TOTAL	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	ADOPTED 14-15	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	55,900	124,740	192,195	192,195	-
6012	Salaries/Comp-Time	-	1,130	-	-	-
6015	Salaries/Vacation	1,550	5,070	-	-	-
6024	Salaries/Sick Leave	2,245	2,190	-	-	-
6027	Salaries/Bereavement	-	465	-	-	-
6069	Allowances/Vehicle	-	3,010	5,400	5,400	-
6070	Allowances/Telephone	-	200	360	360	-
6075	Vacation Pay-Off	3,390	-	-	-	-
6078	Sick Leave Pay-Off	555	-	-	-	-
6095	Salary Savings	-	-	(2,750)	-	2,750
6101	PERS/Employee Contribution	4,205	9,390	13,510	13,510	-
6105	PERS/Employer Contribution	7,610	11,155	16,675	16,805	130
6125	FICA/Employer Contrib/Med	950	2,115	3,330	3,340	10
6133	Retiree Health Premium Reimb	2,685	2,755	2,790	2,800	10
6140	Life Insurance Allocation	160	340	530	530	-
6155	Workers' Comp Allocation	2,390	5,345	7,920	7,920	-
6160	LTD Insurance Allocation	455	1,300	1,495	1,495	-
6165	Unemployment Allocation	60	135	230	230	-
6175	Benefits/Flex Plan	15,600	23,695	31,595	32,305	710
6180	Deferred Comp/Employer Paid	540	45	2,700	2,700	-
	PERSONNEL SUBTOTAL	98,295	193,080	275,980	279,590	3,610

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

Account Number	Description	Cost
1050921000	<p>6220 <u>Training Programs</u> - Liebert Cassidy workshops; Southern California Public Labor Relations Council (SCPLRC) training; misc. programs</p>	\$700
	<p>6230 <u>Dues/Subscriptions</u> - California Public Employers Labor Relations Association (CALPELRA) Membership(\$350); Labor and WC Code Books - (\$750); Lexis Nexis; Liebert, Cassidy Law Library (\$900), PERS Public Agency Coalition-PERSPAC (\$500), and Southern CA Public Labor Relations Council-SCPLRC</p>	\$2,500
	<p>6235 <u>Meetings & Conferences</u> - CalPELRA (\$1600), LCW Annual Conference (\$600), SCPLRC Annual Conference (\$95), PERSPAC Annual Conference (\$380 for 2 attendees), CalPERS Annual Conference (\$375)</p>	\$3,050
	<p>6301 <u>Legal Fees</u> - Best Best & Krieger (BBK) (over and above retainer), Ken Meyer Associates & Liebert Cassidy legal</p>	\$18,000
	<p>6350 <u>Medical Service</u> - Pre-placement physicals; fitness for duty, random drug tests, DOT DL renewal</p>	\$6,000
	<p>6399 <u>Professional Service</u> - LCW Consortium (\$2,675), Cooperative Personnel tests (\$1,250), Rio Hondo College, Donahoe & Associates, NeoGov Applicant Tracking System (\$8,075)</p>	\$12,000
	<p>6563 <u>Supplies/Special</u> - Annual Health Benefits Fair</p>	\$500
	<p>6601 <u>Advertising Expense</u> - Los Angeles Times; San Gabriel Valley Tribune; Brown & Caldwell; Western City; Jobs Available; L & W trade Magazines</p>	\$2,000
	<p>6850 <u>Lease Payments</u> - Konica-Minolta (copier lease)</p>	\$1,200

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

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	ADOPTED 14-15	VARIANCE
	OPERATIONS					
6220	Training Schools	200	360	500	700	200
6230	Dues & Subscriptions	3,500	3,510	3,600	2,500	(1,100)
6235	Meetings & Conferences	880	1,210	900	3,050	2,150
6240	Mileage Reimbursement	315	70	300	300	-
6301	Legal Fees	30,065	70,155	36,000	25,000	(11,000)
6350	Medical Services	4,470	4,730	4,020	6,000	1,980
6399	Professional Services/Other	135,815	54,175	17,450	12,000	(5,450)
6405	Commission Meetings Expense	2,100	2,500	3,000	3,000	-
6480	Insurance Claims Administration	905	225	-	910	910
6493	Outside Services & Repairs	2,365	1,225	300	-	(300)
6518	Postage	330	615	350	300	(50)
6530	Office Supplies	650	955	1,000	1,050	50
6545	Fingerprinting	3,620	3,955	2,500	2,500	-
6563	Supplies/Special	1,015	120	1,015	500	(515)
6601	Advertising Expense	110	775	3,000	2,000	(1,000)
6635	Oral Board Costs	770	620	1,000	1,200	200
6736	Employee Assistant Program	6,300	6,910	7,000	7,000	-
6745	Claims Expense/Workers Co	-	720	-	-	-
6835	Maint & Repair/Equipment	-	-	75	75	-
6850	Lease Payments	495	565	700	1,200	500
6915	Utilities/Telephone	230	350	300	400	100
	OPERATIONS SUBTOTAL	194,135	153,745	83,010	69,685	(13,325)
	GENERAL FUND TOTAL:	292,430	346,825	358,990	349,275	(9,715)

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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 Director of Administrative Services and/or 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 (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 2014-15 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.

Budget Division: HUMAN RESOURCES - RISK MANAGEMENT

Full Time Positions

Part Time Positions

Position Title	FY 13-14 Revised Allocation	FY 14-15 Adopted Allocation	FY 13-14 Revised Salary	FY 14-15 Adopted Salary	Position Title	FY 13-14 Revised Allocation	FY 14-15 Adopted Allocation	FY 13-14 Revised Salary	FY 14-15 Adopted Salary
Senior HR/Risk Management Analyst	1.00	1.00	\$66,675	\$65,445					
TOTAL	1.00	1.00	\$66,675	\$65,445	TOTAL	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	ADOPTED 14-15	VARIANCE
	<u>PERSONNEL</u>					
6003	Salaries/Regular	120,400	58,990	66,675	65,445	(1,230)
6012	Salaries/Comp-Time	195	-	-	-	-
6015	Salaries/Vacation	4,630	1,235	-	-	-
6024	Salaries/Sick Leave	4,305	2,990	-	-	-
6033	Overtime Pay/Premium	2,695	1,835	-	-	-
6091	Leave Liability Adjustments	-	3,575	-	-	-
6101	PERS/Employee Contribution	9,105	4,450	4,695	4,610	(85)
6105	PERS/Employer Contribution	16,485	5,395	5,795	5,740	(55)
6109	PARS/Employer Contribution	5,195	-	-	-	-
6125	FICA/Employer Contrib/Med	2,390	1,160	1,190	1,185	(5)
6140	Life Insurance Allocation	345	170	175	175	-
6155	Workers' Comp Allocation	5,250	2,575	2,665	2,620	(45)
6160	LTD Insurance Allocation	1,005	490	520	510	(10)
6165	Unemployment Allocation	160	75	80	80	-
6175	Benefits/Flex Plan	31,020	15,445	15,445	16,150	705
6180	Deferred Comp/Employer Paid	2,340	45	540	540	-
	PERSONNEL SUBTOTAL	205,520	98,430	97,780	97,055	(725)

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

Account Number		Description	Cost
4250923000	6230	<u>Dues/Subscriptions</u> - Membership fees Society of Human Resource Management (SHRM); Subscription costs for Risk Management publications.	\$250
	6235	<u>Meeting/Conferences</u> - Risk Management meeting and conference expenses.	\$700
	6480	<u>Insurance Claims Administration</u> - Third Party Administration fees for workers' compensation (Cal Claims Management Services-CCMS) and Liability (Carl Warren).	\$30,000
	6563	<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
	6710	<u>Insurance /General Liability Premiums</u> - Independent Cities Risk Management Authority (ICRMA) (Liability and Storage Tanks), California Transit Insurance Pool (CalTIP) (transportation vehicles), and Merriweather & Williams (Special Events).	\$525,000
	6715	<u>Insurance/Fire and Casualty Premiums</u> - ICRMA (Property/Earthquake and Auto Physical Damage) and CALTIP (transportation vehicles) .	\$510,000
	6720	<u>Insurance /Workers Compensation Premiums</u> - ICRMA	\$275,000
	6740	<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.	\$760,000
	6745	<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.	\$300,000
6755	<u>Claims Expense/Unemployment</u> - State mandated expenses for unemployment insurance.	\$50,000	

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

Acct. #	DESCRIPTION	ACTUAL 11-12	ACTUAL 12-13	REVISED 13-14	ADOPTED 14-15	VARIANCE
OPERATIONS						
6220	Training Schools	-	-	5,000	1,000	(4,000)
6230	Dues & Subscriptions	180	-	250	250	-
6235	Meetings & Conferences	-	-	250	700	450
6301	Legal Fees	1,155	-	-	-	-
6350	Medical Services	-	-	4,380	-	(4,380)
6480	Ins Claims Administration	20,625	50,250	60,000	30,000	(30,000)
6480	Ins Claims Administration	-	1,475	-	-	-
6521	Messenger Service	20	25	200	200	-
6563	Supplies/Special	2,615	2,825	1,200	1,200	-
6701	Fidelity Bonds	8,660	1,435	-	-	-
6710	Ins/General Liability Premiums	483,085	524,760	505,000	525,000	20,000
6715	Ins/Fire & Casualty Premiums	658,620	657,420	510,000	510,000	-
6720	Ins/Workers Comp Premiums	246,300	282,955	265,000	275,000	10,000
6740	Claims Expense/Liability	215,940	285,645	590,000	750,000	160,000
6740	<i>Claims Expense/Liability - Utility Liability</i>	6,765	390	10,000	10,000	-
6745	Claims Expense/Workers Comp	180,660	671,385	400,000	300,000	(100,000)
6755	Claims Expense/Unemployment	50,340	70,975	100,000	50,000	(50,000)
6899	Repairs & Maintenance	-	13,055	-	2,000	2,000
OPERATIONS SUBTOTAL		1,874,965	2,562,595	2,451,280	2,455,350	4,070
RISK MGMT. FUND TOTAL		2,080,485	2,661,025	2,549,060	2,552,405	3,345

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