

# **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.

### **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 (MOUs).
- Strengthen the working relationship with all seven Bargaining Groups by meeting and being available for the Bargaining Groups Representatives.

### **FY 2014-15 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.

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**Budget Division: HUMAN RESOURCES - PERSONNEL SERVICES**

**Full Time Positions**

**Part Time Positions**

<b>Position Title</b>	<b>FY 14-15 Revised Allocation</b>	<b>FY 15-16 Proposed Allocation</b>	<b>FY 14-15 Revised Salary</b>	<b>FY 15-16 Proposed Salary</b>	<b>Position Title</b>	<b>FY 14-15 Revised Allocation</b>	<b>FY 15-16 Proposed Allocation</b>	<b>FY 14-15 Revised Salary</b>	<b>FY 15-16 Proposed Salary</b>
Director of Human Resources	1.00	1.00	\$127,500	\$127,500					
Human Resources Technician	1.00	1.00	57,325	\$51,725					
<b>TOTAL</b>	2.00	2.00	\$184,825	\$179,225	<b>TOTAL</b>	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
	<b>PERSONNEL</b>						
6003	Salaries/Regular	133,595	152,183	184,825	62,315	179,225	(5,600)
6006	Salaries/Temp & Part Time	-	14,269	-	89,120	-	-
6033	Overtime Pay/Premium	-	-	-	45	-	-
6047	Sal/Bonus		1,500	-	-	-	-
6069	Allowances/Vehicle	3,010	3,738	5,400	-	3,600	(1,800)
6070	Allowances/Telephone	200	249	360	-	-	(360)
6072	Sal/Injury		402	-	785	-	-
6101	PERS/Employee Contribution	9,390	10,752	13,510	3,315	12,595	(915)
6105	PERS/Employer Contribution	11,155	13,363	16,805	4,245	19,980	3,175
6125	FICA/Employer Contrib/Med	2,115	2,936	3,340	2,260	3,120	(220)
6133	Retiree Health Premium Reimb	2,755	2,849	2,800	2,845	2,975	175
6140	Life Insurance Allocation	340	384	530	120	490	(40)
6155	Workers' Comp Allocation	5,345	6,751	7,920	5,450	7,315	(605)
6160	LTD Insurance Allocation	1,300	1,529	1,495	335	1,395	(100)
6165	Unemployment Allocation	135	183	230	145	215	(15)
6175	Benefits/Flex Plan	23,695	27,942	32,305	18,880	32,305	-
6180	Deferred Comp/Employer Paid	45	495	2,700	2,700	2,700	-
	<b>PERSONNEL SUBTOTAL</b>	<b>193,080</b>	<b>239,527</b>	<b>272,220</b>	<b>192,560</b>	<b>265,915</b>	<b>(6,305)</b>

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

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE	Explanation
<b><u>OPERATIONS</u></b>						
6220	Training Schools	700	-	10,000	9,300	For Retreat, Workshops & Training for Executives
6230	Dues & Subscriptions	2,500	-	5,100	2,600	Liebert & Cassidy Consortium was charged to wrong account number
6350	Medical Services	4,500	2,000	5,000	500	More Recruitments than normal due to ACA Requirements (i.e. Lifeguards, etc.)
6545	Fingerprinting	2,500	1,000	3,000	500	More Recruitments than normal due to ACA Requirements (i.e. Lifeguards, etc.)
6563	Supplies/Special	500	-	2,000	1,500	For items such as Six Pillars of Character and Code of Ethics - framed posters
6835	Maint & Repair/Equipment	75	-	1,000	925	For Repair of several printers and copies in HR office
6915	Utilities/Telephone	400	300	900	500	No permanent HR Dir. Until 3/9/15

**HUMAN RESOURCES PERSONNEL SERVICES ACTIVITY DETAIL**

Account Number	Description	
1050921000	6220	<u>Training Programs</u> - Liebert Cassidy workshops; Southern California Public Labor Relations Council (SCPLRC)
	6230	<u>Dues/Subscriptions</u> - Liebert Cassidy Law Library; PERS Public Agency Coalition - PERSPAC
	6301	<u>Legal Fees</u> - Best Best & Krieger (BBK) (over and above retainer), Ken Meyer Associates & Liebert Cassidy legal
	6350	<u>Medical Service</u> - Pre-placement physicals; fitness for duty, random drug tests, DOT DL renewal
	6399	<u>Professional Service</u> - LCW Consortium, Cooperative Personnel tests, Rio Hondo College, Donahoe & Associates, NeoGov Applicant Tracking System
	6563	<u>Supplies/Special</u> - Annual Health Benefits Fair
	6601	<u>Advertising Expense</u> - Los Angeles Times; San Gabriel Valley Tribune; Brown & Caldwell; Western City; Jobs Available; L & W trade Magazines
	6850	<u>Lease Payments</u> - Konica-Minolta (copier lease)

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<b>OPERATIONS</b>							
6220	Training Schools	360	300	700	100	10,000	9,300
6230	Dues & Subscriptions	3,510	494	2,500	950	5,100	2,600
6235	Meetings & Conferences	1,210	82	3,050	225	-	(3,050)
6240	Mileage Reimbursement	70	24	300	600	100	(200)
6301	Legal Fees	70,155	22,471	25,000	11,000	20,000	(5,000)
6350	Medical Services	4,730	8,800	4,500	10,500	5,000	500
6399	Professional Services/Other	54,175	40,928	12,000	15,500	12,000	-
6405	Commission Meetings Expense	2,500	2,000	3,000	3,000	3,000	-
6480	Insurance Claims Administration	225	1,008	910	740	600	(310)
6493	Outside Services & Repairs	1,225	399	-	300	-	-
6518	Postage	615	415	300	60	300	-
6530	Office Supplies	955	1,108	1,050	800	1,000	(50)
6545	Fingerprinting	3,955	3,710	2,500	3,000	3,000	500
6563	Supplies/Special	120	-	500	640	2,000	1,500
6601	Advertising Expense	775	705	2,000	4,700	1,000	(1,000)
6635	Oral Board Costs	620	1,150	1,200	1,000	1,200	-
6736	Employee Assistant Program	6,910	6,298	7,000	6,400	7,000	-
6740	Claims Expense/Liability	-	5,198	-	-	-	-
6745	Claims Expense/Workers Co	720	456	-	-	-	-
6835	Maint & Repair/Equipment	-	-	75	-	1,000	925
6850	Lease Payments	565	926	1,200	1,165	-	(1,200)
6915	Utilities/Telephone	350	399	400	400	900	500
<b>OPERATIONS SUBTOTAL</b>		<b>153,745</b>	<b>96,872</b>	<b>68,185</b>	<b>61,080</b>	<b>73,200</b>	<b>5,015</b>
<b>GENERAL FUND TOTAL:</b>		<b>346,825</b>	<b>336,399</b>	<b>340,405</b>	<b>253,640</b>	<b>339,115</b>	<b>(1,290)</b>



# 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 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 (Cal TIP).
- Meet with Department Heads to review workers' compensation claims and look at preventative measures related to claims.
- Work with Safety Committee and ICRMA to implement safety training in order to reduce workers' compensation claims.

**Budget Division: HUMAN RESOURCES - RISK MANAGEMENT**

**Full Time Positions**

**Part Time Positions**

<b>Position Title</b>	<b>FY 14-15 Revised Allocation</b>	<b>FY 15-16 Proposed Allocation</b>	<b>FY 14-15 Revised Salary</b>	<b>FY 15-16 Proposed Salary</b>	<b>Position Title</b>	<b>FY 14-15 Revised Allocation</b>	<b>FY 15-16 Proposed Allocation</b>	<b>FY 14-15 Revised Salary</b>	<b>FY 15-16 Proposed Salary</b>
Senior HR/Risk Management Analyst	1.00	1.00	\$67,045	\$70,395					
<b>TOTAL</b>	1.00	1.00	\$67,045	\$70,395	<b>TOTAL</b>	0	0	\$0	\$0

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

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
	<b>PERSONNEL</b>						
6003	Salaries/Regular	63,215	50,329	67,047	65,375	70,395	3,348
6033	Overtime Pay/Premium	1,835	663	-	-	-	-
6047	Sal/Bonus	-	1,500	-	-	-	-
6101	PERS/Employee Contribution	4,450	874	4,610	25	4,950	340
6105	PERS/Employer Contribution	5,395	6,315	5,740	9,040	7,860	2,120
6125	FICA/Employer Contrib/Med	1,160	885	1,185	970	1,255	70
6140	Life Insurance Allocation	170	130	175	165	185	10
6155	Workers' Comp Allocation	2,575	2,091	2,620	2,615	2,815	195
6160	LTD Insurance Allocation	490	392	510	510	550	40
6165	Unemployment Allocation	75	57	80	60	85	5
6175	Benefits/Flex Plan	15,445	13,137	16,150	16,150	16,150	-
6180	Deferred Comp/Employer Paid	45	405	540	540	540	-
	<b>PERSONNEL SUBTOTAL</b>	<b>94,855</b>	<b>76,931</b>	<b>98,657</b>	<b>96,384</b>	<b>104,785</b>	<b>6,128</b>

**BUDGET UNIT:**

**4250923000 HUMAN RESOURCES - RISK MANAGEMENT**

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Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE	Explanation
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**OPERATIONS**

6740	Claims Expense/Liability	750,000	-	780,000	30,000	For litigation related to liability claims and to pay claimant
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**HUMAN RESOURCES RISK MANAGEMENT ACTIVITY DETAIL**

Account Number	Description
4250923000	<p data-bbox="289 282 2016 321"><b>6235</b> <u>Meeting/Conferences</u> - Risk Management meeting and conference expenses.</p> <p data-bbox="289 337 2016 402"><b>6480</b> <u>Insurance Claims Administration</u> - Third Party Administration fees for workers' compensation (Cal Claims Management Services-CCMS) and Liability (Carl Warren).</p> <p data-bbox="289 418 2016 483"><b>6563</b> <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.).</p> <p data-bbox="289 500 2016 581"><b>6710</b> <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 &amp; Williams (Special Events).</p> <p data-bbox="289 597 2016 646"><b>6715</b> <u>Insurance/Fire and Casualty Premiums</u> - ICRMA (Property/Earthquake and Auto Physical Damage) and CALTIP (transportation vehicles) .</p> <p data-bbox="289 662 2016 711"><b>6720</b> <u>Insurance /Workers Compensation Premiums</u> - ICRMA</p> <p data-bbox="289 727 2016 808"><b>6740</b> <u>Claims Expense/Liability</u> - Funds utilized in the litigation/management (Carl Warren, Ken Meyer, Best, Best &amp; Krieger-BBK) and settlement (payments made to claimants) of liability claims.</p> <p data-bbox="289 824 2016 938"><b>6745</b> <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 &amp; Truce; Ken Meyer); First Aid Workers Compensation, medical utilization review, medical billing review.</p> <p data-bbox="289 954 2016 1003"><b>6755</b> <u>Claims Expense/Unemployment</u> - State mandated expenses for unemployment insurance.</p>

**BUDGET UNIT:**

**4250923000 HUMAN RESOURCES - RISK MANAGEMENT**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<b>OPERATIONS</b>							
6220	Training Schools	-	875	1,000	-	-	(1,000)
6230	Dues & Subscriptions	-	-	250	345	-	(250)
6235	Meetings & Conferences	-	68	700	-	-	(700)
6301	Legal Fees	-	-	-	585	-	-
6350	Medical Services	-	4,871	1,500	13,725	-	(1,500)
6399	Prof Svcs/Other	-	-	17,000	17,160	-	(17,000)
6480	Ins Claims Administration	50,250	25,250	28,000	25,500	25,500	(2,500)
6480	Ins Claims Administration-L&W	1,475	-	2,000	2,000	2,000	-
6521	Messenger Service	25	-	200	-	-	(200)
6563	Supplies/Special	2,825	-	1,200	500	1,000	(200)
6701	Fidelity Bonds	1,435	-	-	-	-	-
6710	Ins/General Liability Premiums	524,760	666,646	525,000	625,535	525,000	-
6715	Ins/Fire & Casualty Premiums	657,420	445,115	510,000	443,675	510,000	-
6720	Ins/Workers Comp Premiums	282,955	330,364	275,000	270,000	275,000	-
6740	Claims Expense/Liability	285,645	888,267	750,000	637,335	780,000	30,000
6740	Claims Expense/Liability-L&W	390	-	10,000	-	-	(10,000)
6745	Claims Expense/Workers Comp	671,385	456,156	300,000	350,000	300,000	-
6755	Claims Expense/Unemployment	70,975	2,977	50,000	1,000	5,000	(45,000)
6899	Repairs & Maintenance	13,055	8,879	2,000	-	-	(2,000)
<b>OPERATIONS SUBTOTAL</b>		<b>2,562,595</b>	<b>2,829,467</b>	<b>2,473,850</b>	<b>2,387,360</b>	<b>2,423,500</b>	<b>(50,350)</b>
<b>RISK MGMT. FUND TOTAL</b>		<b>2,657,450</b>	<b>2,906,398</b>	<b>2,572,507</b>	<b>2,483,744</b>	<b>2,528,285</b>	<b>(44,222)</b>