



*City of Huntington Beach  
Human Resources  
Adopted Budget – FY 2008/09*

Director of Human Resources

ADMINISTRATION  
Administrative Assistant  
Administrative Aide

RISK MANAGEMENT

LIABILITY  
Risk Manager  
Liability Claims Coordinator  
Administrative Secretary  
Office Assistant II

SAFETY / WORKERS  
COMPENSATION  
Safety & Loss Prevention  
Analyst  
Senior Workers' Comp  
Examiner (3)

LABOR

Personnel Analyst Principal  
Personnel Analyst Senior

BENEFITS & TRAINING

Personnel Analyst Principal  
Personnel Analyst  
Personnel Assistant (2)  
Rideshare Coordinator (0.5)

RECRUITMENT &  
RETENTION

Personnel Analyst Principal  
Personnel Analyst  
Personnel Assistant



The Human Resources Department's primary role is to support the City of Huntington Beach by providing services related to human resources management to approximately 1,100 full-time and 600 part-time employees. The department is operationally comprised of five divisions: Administration, Benefits and Training, Employee Relations, Recruitment and Selection, and Risk Management.

Human Resources supports the City in all aspects of selection, training, and professional development of skilled employees providing the highest quality service to the community. Human Resources oversees a variety of functions including coordination of performance evaluations, employee training, Surf City University course offerings, the disciplinary process, negotiations and labor relations, employee benefits administration, and classification and compensation.

The Risk Management Division is responsible for managing the City's risk and employee safety programs. The Risk Management Division develops, administers, and coordinates citywide centralized liability insurance and risk management programs including workers' compensation, public liability, loss prevention, and safety. It also coordinates loss control training and directs safety activities at all levels to avoid or reduce loss exposure. This division manages the City's liability insurance claims process as well as oversight of the investigation and settling of claims against the City.



## Ongoing Activities & Projects

### Human Resources

- Manage the recruitment, testing, and selection processes, including administration of the NEOGOV online recruitment system
- Plan and implement citywide training programs and courses offered through Surf City University
- Coordinate labor relations meetings, process follow-up items, and handle contract interpretation issues
- Administer the City's health and retirement plans
- Manage the classification and compensation plan
- Manage the labor relations process



### Risk Management Division

- Prepare annual risk management report including claims statistics, evaluation, insurance coverage, and renewals
- Investigate, evaluate, process, and settle or deny all liability claims
- Process property, liability, and benefit insurance renewals and file claims for reimbursement
- Process more than 10,000 insurance certificates annually and monitor compliance
- Coordinate and process workers' compensation claims
- Maintain a comprehensive occupational health and safety program

# Human Resources

## Performance Measures

The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	<i>FY 2006/07</i> <b>ACTUAL</b>	<i>FY 2007/08</i> <b>ACTUAL</b>	<i>FY 2008/09</i> <b>BUDGET</b>	<b>Strategic Plan Goal</b>
<b>Objective:</b>				
1. Achieve workshop rating at "good" or above of 80% of all participants in Surf City University courses and 85% of all participants in New Employee Orientation courses.				City Services
<b>Measure:</b>				
% rating of "good" or above in Surf City University courses	N/A	93.5%	80%	
% rating of "good" or above for New Employee Orientation	N/A	92.9%	85%	
<b>Objective:</b>				
2. Implement a "Defensive Driver" program to reduce vehicular/equipment accidents by ten percent.				City Services
<b>Measure:</b>				
% reduction in vehicular/equipment accidents	N/A	N/A*	10%	
<i>*This program was implemented in late 2007. Results for this program cannot be accurately measured until FY 2008/09.</i>				
<b>Objective:</b>				
3. Evaluate and implement measures to reduce the frequency and/or severity of loss exposures by ten percent.				City Services
<b>Measure:</b>				
% reduction in frequency and/or severity of loss exposures	12%	15%	10%	



**Human Resources**  
**Adopted Budget - FY 2008/09**  
**Department Budget Summary**  
**All Funds by Object Account**



**DEPARTMENT**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,256,609	1,326,340	1,342,892	1,433,013	1,383,013	1,424,296	-0.61%
Salaries, Temporary	32,398	35,037	62,408	35,000	35,000	35,000	0.00%
Salaries, Overtime	2,464	1,034	7,154	9,030	9,030	6,200	-31.34%
Benefits	381,069	457,828	494,384	499,137	499,137	554,823	11.16%
<b>PERSONAL SERVICES</b>	<b>1,672,540</b>	<b>1,820,239</b>	<b>1,906,838</b>	<b>1,976,180</b>	<b>1,926,180</b>	<b>2,020,319</b>	<b>2.23%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	53,453	95,408	136,078	108,975	110,688	99,500	-8.69%
Repairs and Maintenance		48,837	15,730	1,100	1,100	1,000	-9.09%
Conferences and Training	67,842	65,917	138,594	185,110	201,194	179,500	-3.03%
Professional Services	2,697,349	2,355,978	2,757,291	2,571,240	3,217,114	2,675,027	4.04%
Other Contract Services	10,330	24,806	114,553	144,980	144,980	144,500	-0.33%
Claims Expense	3,513,339	1,450,152	1,811,031	2,125,000	2,070,000	1,599,750	-24.72%
Insurance	1,898,757	2,002,691	2,246,541	3,195,000	2,495,000	2,952,000	-7.61%
Payments to Other Governments	11,944	3,650					
Expense Allowances	4,472	5,733	7,154	6,000	6,000	6,000	0.00%
Other Expenses	137						
<b>OPERATING EXPENSES</b>	<b>8,257,623</b>	<b>6,053,172</b>	<b>7,226,972</b>	<b>8,337,405</b>	<b>8,246,076</b>	<b>7,657,277</b>	<b>-8.16%</b>
<b>CAPITAL EXPENDITURES</b>							
Software - Capital				15,000			-100.00%
<b>CAPITAL EXPENDITURES</b>				<b>15,000</b>			<b>-100.00%</b>
<b>NON-OPERATING EXPENSES</b>							
Payroll Charges	-3,883,239	-3,795,211	-4,931,220	-4,550,406	-4,550,406	-4,156,491	-8.66%
<b>NON-OPERATING EXPENSES</b>	<b>-3,883,239</b>	<b>-3,795,211</b>	<b>-4,931,220</b>	<b>-4,550,406</b>	<b>-4,550,406</b>	<b>-4,156,491</b>	<b>-8.66%</b>
<b>Grand Total(s)</b>	<b>6,046,924</b>	<b>4,078,200</b>	<b>4,202,590</b>	<b>5,778,179</b>	<b>5,621,850</b>	<b>5,521,105</b>	<b>-4.45%</b>
General Fund	6,046,924	4,078,200	4,202,590	5,778,179	5,621,850	5,521,105	-4.45%
<b>Grand Total(s)</b>	<b>6,046,924</b>	<b>4,078,200</b>	<b>4,202,590</b>	<b>5,778,179</b>	<b>5,621,850</b>	<b>5,521,105</b>	<b>-4.45%</b>
<b>Personnel Summary</b>	<b>21.00</b>	<b>22.00</b>	<b>20.00</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>0.00</b>



**Human Resources**  
**Adopted Budget - FY 2008/09**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>Human Resources</b>							
<b>PERSONAL SERVICES</b>							
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<b>CAPITAL EXPENDITURES</b>							
Software - Capital				15,000			-100.00%
<b>CAPITAL EXPENDITURES</b>				<b>15,000</b>			<b>-100.00%</b>
<b>NON-OPERATING EXPENSES</b>							
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<b>NON-OPERATING EXPENSES</b>	<b>-3,883,239</b>	<b>-3,795,211</b>	<b>-4,931,220</b>	<b>-4,550,406</b>	<b>-4,550,406</b>	<b>-4,156,491</b>	<b>-8.66%</b>
<b>Human Resources</b>	<b>6,046,924</b>	<b>4,078,200</b>	<b>4,202,590</b>	<b>5,778,179</b>	<b>5,621,850</b>	<b>5,521,105</b>	<b>-4.45%</b>

**Significant Changes**

For FY 2008/09 Claims Expense has been reduced to reflect expected expenditures based on current claims expense trends. Insurance expense has been reduced to reflect premium amounts for FY 2008/09. Software Capital expenditures is decreasing due to the one-time purchase of safety training software for FY 2007/08. Payroll charges are the mechanism by which workers' compensation claims are allocated to all departments in the city. According to City Council action, the Transportation Programs Coordinator was reclassified to Rideshare Coordinator and the Safety Officer was reclassified to Safety and Loss Prevention Analyst during FY 2007/08.



**Human Resources**  
**Adopted Budget - FY 2008/09**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

**Human Resources**  
**(continued)**

Permanent Personnel	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Director of Human Resources	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Human Resources Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Personnel Analyst Principal	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Personnel Analyst Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Personnel Analyst	0.00	0.00	2.00	2.00	2.00	2.00	0.00
Rideshare Coordinator *	0.00	0.00	0.00	<b>0.00</b>	<b>0.50</b>	0.50	0.00
Transportation Programs Coordinator	0.00	0.00	0.00	<b>0.50</b>	<b>0.00</b>	0.00	0.00
Safety and Loss Prevention Analyst	0.00	0.00	0.00	<b>0.00</b>	<b>1.00</b>	1.00	1.00
Safety Officer	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	0.00	0.00
Liability Claims Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Claims Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Workers' Comp Examiner	1.00	1.00	3.00	3.00	3.00	3.00	0.00
Workers Comp Claims Examiner	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Personnel Assistant	4.00	4.00	3.00	3.00	3.00	3.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	2.00	1.00	1.00	1.00	1.00	0.00
Payroll Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Payroll Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Payroll Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<i>*This position is funded by a grant in the Public Works Department</i>							
<b>Total</b>	<b>21.00</b>	<b>22.00</b>	<b>20.00</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>0.00</b>



**Human Resources**  
**Adopted Budget - FY 2008/09**  
**Department Budget Summary**  
**All Funds by Business Unit**



**BUSINESS UNITS**

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>HR Human Resources</b>							
<b>HR Human Resources</b>							
10030401 City Services	315,770	280,834	466,133		20,938		
10030402 Human Resources Admin	189,750	238,325	128,239	447,004	431,655	556,046	24.39%
10030403 Recruitment & Retention	443,887	470,349	452,963	518,578	536,139	563,585	8.68%
10030404 Employee Relations	502,196	720,209	432,856	466,274	329,015	221,079	-52.59%
10030405 Employee Training & Dev		5,897	230,099	234,781	234,781	265,548	13.10%
10030501 Employee Benefits	79,535	57,517	219,324	255,511	255,511	300,988	17.80%
10030502 Liability Insurance	4,412,392	2,291,951	2,271,248	3,856,031	3,107,272	3,613,859	-6.28%
10030503 Employee Safety	63,775	12,575	1,728		706,539		
10030504 City's Health Plan	39,619	543					
<b>HR Human Resources</b>	<b>6,046,924</b>	<b>4,078,200</b>	<b>4,202,590</b>	<b>5,778,179</b>	<b>5,621,850</b>	<b>5,521,105</b>	-4.45%
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