



City of Huntington Beach Human Resources Proposed Budget – FY 2011/12

Director of Human Resources

ADMINISTRATION
Personnel Analyst
Administrative Assistant (.50)

RISK MANAGEMENT

LIABILITY
Risk Manager
Liability Claims Coordinator
Administrative Secretary
Office Assistant II

SAFETY / WORKERS
COMPENSATION
Safety & Loss Prevention
Analyst

LABOR

Personnel Analyst Principal
Rideshare Coordinator (0.50)

BENEFITS & TRAINING

Personnel Analyst Principal
Personnel Analyst Senior
Personnel Assistant (2)

RECRUITMENT & RETENTION

Personnel Analyst Principal
Personnel Analyst



The Human Resources Department's primary role is to provide responsive professional human resource management assistance to City Departments and to attract, develop and retain quality employees. The department is operationally comprised of five divisions: Administration, Benefits and Training, Employee Relations, Recruitment and Selection, and Risk Management.

Human Resources support 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 classes and workshops, the disciplinary process, labor negotiations, employee relations, benefits administration, and classification and compensation.

The Risk Management Division is responsible for managing the City's risk and employee safety programs. This division develops, administers, and coordinates citywide liability insurance and risk management programs including workers' compensation, public claims liability, loss prevention, and safety. The division 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 including 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
- Administer the classification and compensation plan
- Oversee labor and employee relations administration



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 insurance certificates annually and monitor compliance
- Oversee the workers' compensation program
- Maintain a comprehensive occupational health and safety program

Human Resources

Performance Measures

The City's performance measure program is in its sixth year. Results for the past two fiscal years in addition to goals and objectives for FY 2011/12 are presented below.

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 BUDGET	Strategic Plan Goal
Goal:				
1. Provide professional guidance to at least four departments on restructuring issues due to reduced staffing.				Improve Internal and External Communication
Measure:				
# of departments reorganized/restructured	N/A	4	4	
Goal:				
2. Continue open communication with employees and labor groups through Labor Management Relations Committee (LMRC) meetings, meet & confer, and department newsletters.				Improve Internal and External Communication
Measure:				
# of annual meetings conducted and newsletters published	N/A	26	16	
Goal:				
3. Provide at least four safety training workshops to employees to reduce accidents and injuries.				Improve Internal and External Communication
Measure:				
# of safety workshops conducted	N/A	9	4	
Goal:				
4. Review and update 10% of job classification specifications.				Improve Internal and External Communication
Measure:				
% of job classification specifications reviewed	10%	N/A	N/A	
Goal:				
5. Maintain a broad spectrum of training and career development opportunities for city staff by increasing on-line/webinar offerings by 25%.				Improve Internal and External Communication
Measure:				
% increase in on-line/ webinar-based career development offerings	25%	N/A	N/A	
Goal:				
6. Improve communication and education about the workers' compensation system by conducting quarterly training and education workshops.				Improve Internal and External Communication
Measure:				
# of quarterly workers' compensation workshops offered	4	N/A	N/A	

FY 2010/11 Accomplishments

- Developed and conducted retirement processing procedure workshops and prepared benefit submittals for ten percent of the City's workforce electing an early retirement incentive package Public Agency Retirement Services (PARS)
- Worked with stakeholders to implement revised health insurance plan designs; resulting in reductions to premium increases from 11.8% to 5.5% for the CSAC-EIA Blue Shield PPO and from 11.8% to 9.7% for the CSAC-EIA Blue Shield HMO plans, resulting in cost savings of \$136,329 and \$97,809 for the Preferred Provider Organization (PPO) and Health Maintenance Organizations (HMO) plans, respectively
- Reached agreements with the following Associations: NA, MEA, and MEO for holiday closure
- Updated class plan with revisions to fifteen job specifications
- Created new Equal Employment Opportunity (EEO) policy (Administrative Regulation 419)
- Successfully transferred six employees slated for layoff to new positions
- Filled over 100 requisitions (regular, promotional, and temporary) resulting in approximately 130 promotions/hires
- Implemented the outsourcing of the City's Workers' Compensation program saving the City approximately \$125,000 per year
- Successfully recovered \$52,000 in property damage claims since January 2011, and recovered \$102,000 in 2010
- Implemented the following programs
 - Supervisor/Manager Training on the Workers' Compensation process
 - Fire Extinguisher training
 - Hazard Communication (Material Safety Data Sheets)
 - Incident Investigation Training for Police Department & Safety Committee
 - Ergonomics Training for Art Center & Police Department (Records; Dispatch)
 - Safety Training Requirements for Employees (Public Works Supervisors)
 - Created City Hall Safety Committee and coordinate quarterly meetings
 - AB 2774 – Webinar
 - Created Written Forklift Program and reviewed requirements with Public Works Supervisors

FY 2011/12 Goals

- Complete audit of required documentation of dependents for health insurance enrollment
- Coordinate with the Finance and Information Services Departments regarding the implementation of MyCalPERS database conversion
- Update class plan with revisions to outdated job class specifications
- Successfully conclude negotiations with the following Associations: MSOA/MSMA for a successor Memoranda of Understanding (MOU)

- Conduct and complete recruitments (from posting date to creation of eligible list) within 60 days on average
- Reduce cost of Liability Claim settlements
- Educate Administration, Department Directors, and Division Managers in areas of Workers' Compensation, Occupational Safety Health Administration requirements and Insurance coverage, specifically in areas of required training, written programs, and recordkeeping requirements
- Update Human Resources and Risk Management Administrative Regulations



Human Resources
Proposed Budget - FY 2011/12
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,320,948	1,498,312	1,523,895	1,602,939	1,393,946	1,330,689	-16.98%
Salaries, Temporary	40,605	9,806					
Salaries, Overtime	2,358	1,082	420				
Leave Payouts	260	27,505	22,001				
Benefits	495,102	519,316	556,142	569,833	527,610	542,843	-4.74%
PERSONAL SERVICES	1,859,273	2,056,022	2,102,457	2,172,772	1,921,556	1,873,532	-13.77%
OPERATING EXPENSES							
Equipment and Supplies	79,036	42,118	67,477	153,500	158,513	97,700	-36.35%
Repairs and Maintenance	10,073	350		130,000	130,000	20,000	-84.62%
Conferences and Training	170,715	102,301	83,721	162,000	162,000	136,400	-15.80%
Professional Services	3,210,879	2,852,081	2,629,807	1,205,000	1,805,564	1,526,500	26.68%
Other Contract Services	114,861	136,438	96,402	154,000	329,000	330,000	114.29%
Claims Expense	1,876,147	2,277,825	1,325,269	3,575,000	4,267,108	3,075,000	-13.99%
Insurance	2,434,191	2,349,469	2,844,246	2,125,000	2,377,385	2,185,000	2.82%
Expense Allowances	6,162	6,023	6,026	6,000	6,000	6,000	0.00%
Other Expenses			487	1,000	1,000	1,000	0.00%
OPERATING EXPENSES	7,902,062	7,766,606	7,053,434	7,511,500	9,236,570	7,377,600	-1.78%
NON-OPERATING EXPENSES							
Payroll Charges	(5,036,462)	(5,073,373)	(3,872,485)	(3,388,155)	(4,930,263)	(4,302,074)	26.97%
NON-OPERATING EXPENSES	(5,036,462)	(5,073,373)	(3,872,485)	(3,388,155)	(4,930,263)	(4,302,074)	26.97%
Grand Total(s)	4,724,873	4,749,255	5,283,406	6,296,117	6,227,863	4,949,058	-21.40%
General Fund	4,724,873	4,729,332	5,208,887	6,185,520	6,113,546	4,842,548	-21.71%
Other Funds		19,922	74,519	110,597	114,317	106,509	-3.70%
Grand Total(s)	4,724,873	4,749,255	5,283,406	6,296,117	6,227,863	4,949,058	-21.40%
Personnel Summary	20.00	20.50	20.50	15.50	15.00	15.00	0.00



Human Resources
Proposed Budget - FY 2011/12
Department Budget Summary
General Fund by Object Account

DEPARTMENT SUMMARY

Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	1,320,948	1,484,510	1,490,565	1,567,933	1,358,941	1,291,315	-17.64%
Salaries, Temporary	40,605	9,806					
Salaries, Overtime	2,358	1,082	420				
Leave Pay Outs	260	27,505	22,001				
Benefits	495,102	515,389	545,205	558,741	516,518	529,608	-5.21%
PERSONAL SERVICES	1,859,273	2,038,293	2,058,190	2,126,675	1,875,459	1,820,923	-14.38%
OPERATING EXPENSES							
Equipment and Supplies	79,036	39,978	37,829	96,000	97,293	56,000	-41.67%
Repairs and Maintenance	10,073	350		130,000	130,000	20,000	-84.62%
Conferences and Training	170,715	102,248	83,606	161,000	161,000	135,200	-16.02%
Professional Services	3,210,879	2,852,081	2,629,807	1,200,000	1,800,564	1,516,500	26.38%
Other Contract Services	114,861	136,438	96,402	154,000	329,000	330,000	114.29%
Claims Expense	1,876,147	2,277,825	1,325,269	3,575,000	4,267,108	3,075,000	-13.99%
Insurance	2,434,191	2,349,469	2,844,246	2,125,000	2,377,385	2,185,000	2.82%
Expense Allowances	6,162	6,023	6,023	6,000	6,000	6,000	
OPERATING EXPENSES	7,902,062	7,764,412	7,023,182	7,447,000	9,168,350	7,323,700	-1.66%
NON-OPERATING EXPENSES							
Payroll Charges	(5,036,462)	(5,073,373)	(3,872,485)	(3,388,155)	(4,930,263)	(4,302,074)	26.97%
NON-OPERATING EXPENSES	(5,036,462)	(5,073,373)	(3,872,485)	(3,388,155)	(4,930,263)	(4,302,074)	26.97%
Human Resources	4,724,873	4,729,332	5,208,887	6,185,520	6,113,546	4,842,549	-21.71%
Personnel Summary	20.00	20.00	20.00	15.00	14.50	14.50	0.00



Human Resources
Proposed Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
Human Resources							
PERSONAL SERVICES							
Salaries, Permanent	1,320,948	1,484,510	1,490,565	1,567,933	1,358,941	1,291,315	-17.64%
Salaries, Temporary	40,605	9,806					
Salaries, Overtime	2,358	1,082	420				
Leave Payouts	260	27,505	22,001				
Benefits	495,102	515,389	545,205	558,741	516,518	529,608	-5.21%
PERSONAL SERVICES	1,859,273	2,038,293	2,058,190	2,126,675	1,875,459	1,820,923	-14.38%
OPERATING EXPENSES							
Equipment and Supplies	79,036	39,978	37,829	96,000	97,293	56,000	-41.67%
Repairs and Maintenance	10,073	350		130,000	130,000	20,000	-84.62%
Conferences and Training	170,715	102,248	83,606	161,000	161,000	135,200	-16.02%
Professional Services	3,210,879	2,852,081	2,629,807	1,200,000	1,800,564	1,516,500	26.38%
Other Contract Services	114,861	136,438	96,402	154,000	329,000	330,000	114.29%
Claims Expense	1,876,147	2,277,825	1,325,269	3,575,000	4,267,108	3,075,000	-13.99%
Insurance	2,434,191	2,349,469	2,844,246	2,125,000	2,377,385	2,185,000	2.82%
Expense Allowances	6,162	6,023	6,023	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	7,902,062	7,764,412	7,023,182	7,447,000	9,168,350	7,323,700	-1.66%
NON-OPERATING EXPENSES							
Payroll Charges	(5,036,462)	(5,073,373)	(3,872,485)	(3,388,155)	(4,930,263)	(4,302,074)	26.97%
NON-OPERATING EXPENSES	(5,036,462)	(5,073,373)	(3,872,485)	(3,388,155)	(4,930,263)	(4,302,074)	26.97%
Total	4,724,873	4,729,332	5,208,887	6,185,520	6,113,546	4,842,549	-21.71%

Significant Changes

In FY 2010/11, the City implemented a Third Party Workers' Compensation Program Administration, resulting in the elimination of three Senior Claims Examiners overall (two due to PARS retirement, one due to staff transfer in FY 2010/11). Other FY 2010/11 Human Resources staff changes resulted in the sharing of an Administrative Assistant support staff with the Information Services Department, and the elimination of a Personnel Assistant that retired in FY 2010/11. Overall, Human Resources Department staff has been reduced by 27.5%.



Human Resources
Proposed Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Human Resources (continued)

Permanent Personnel	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from
	Actual	Actual	Actual	Adopted	Revised	Proposed	Prior Year
Director of Human Resources	1.00	1.00	1.00	1.00	1.00	1.00	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	2.00	2.00	2.00	1.00	2.00	2.00	0.00
Safety and Loss Prevention Analyst	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Safety Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Liability Claims Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Workers' Comp Examiner	3.00	3.00	3.00	1.00	0.00	0.00	0.00
Administrative Aide	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Personnel Assistant	3.00	3.00	3.00	2.00	2.00	2.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.50	0.50	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	20.00	20.00	20.00	15.00	14.50	14.50	0.00



Human Resources
Proposed Budget - FY 2011/12
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
Rideshare Program (201)							
PERSONAL SERVICES							
Salaries, Permanent		13,802	33,330	35,005	35,005	39,374	12.48%
Benefits		3,927	10,937	11,092	11,092	13,235	19.32%
PERSONAL SERVICES		17,729	44,267	46,097	46,097	52,609	14.13%
OPERATING EXPENSES							
Equipment and Supplies		2,140	29,648	57,500	61,220	41,700	-27.48%
Conferences and Training		53	115	1,000	1,000	1,200	20.00%
Professional Services				5,000	5,000	10,000	100.00%
Expense Allowances			3				
Other Expenses			487	1,000	1,000	1,000	0.00%
OPERATING EXPENSES		2,193	30,252	64,500	68,220	53,900	-16.43%
Total		19,922	74,519	110,597	114,317	106,509	-3.70%

Significant Changes

The Rideshare Program is funded by AQMD funds. In FY 11/12, the Equipment and Supplies budget reduced by 27.5%.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
Rideshare Coordinator	0.00	0.50	0.50	0.50	0.50	0.50	0.00
Total	0.00	0.50	0.50	0.50	0.50	0.50	0.00



Human Resources
Proposed Budget - FY 2011/12
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
HR Human Resources							
HR Human Resources							
10030401 City Services	279,909						
10030402 Human Resources Administration	240,414	496,969	438,181	488,248	488,249	409,793	-16.07%
10030403 Recruitment & Retention	512,429	412,926	291,470	401,040	329,123	315,521	-21.32%
10030404 Employee Relations	118,245	195,828	223,761	283,141	284,434	289,437	2.22%
10030405 Employee Training & Development	220,293	231,215	226,416	251,737	251,737	245,691	-2.40%
10030501 Employee Benefits	255,743	296,244	276,995	294,186	294,186	308,655	4.92%
10030502 Liability Insurance	3,097,839	3,122,613	3,719,983	4,467,168	4,470,116	3,273,451	-26.72%
10030503 Employee Safety		(26,464)	32,081		(4,299)		
HR Human Resources	4,724,873	4,729,332	5,208,887	6,185,520	6,113,546	4,842,548	-21.71%
Other Funds							
20130101 Rideshare Administration		19,922	74,519	110,597	114,317	106,509	-3.70%
Other Funds		19,922	74,519	110,597	114,317	106,509	-3.70%
General Fund	4,724,873	4,729,332	5,208,887	6,185,520	6,113,546	4,842,548	-21.71%
Other Funds		19,922	74,519	110,597	114,317	106,509	-3.70%
Grand Total(s)	4,724,873	4,749,255	5,283,406	6,296,117	6,227,863	4,949,058	-21.40%

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