



City of Huntington Beach Human Resources Proposed Budget – FY 2012/13

Director of Human Resources

ADMINISTRATION
Personnel Analyst
Administrative Assistant (0.50)

RISK MANAGEMENT

LIABILITY
Risk Manager
Liability Claims Coordinator
Administrative Secretary
Office Assistant II

SAFETY / WORKERS
COMPENSATION
Safety & Loss Prevention
Analyst

LABOR

Personnel Analyst Principal

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 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 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 seventh year. Results for the past two fiscal years in addition to goals and objectives for FY 2012/13 are presented below.

	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 BUDGET	Strategic Plan Goal
Goal:				
1. Provide professional guidance to at least four departments on restructuring issues due to reduced staffing.				Develop, retain and attract quality staff
Measure: # of departments reorganized/restructured	4	3	4	
Goal:				
2. Continue open communication with employees and labor groups through Labor Management Relations Committee (LMRC) meetings, meet & confer, and department newsletters.				Develop, retain and attract quality staff
Measure: # of annual meetings conducted and newsletters published	26	41	16	
Goal:				
3. Provide at least four safety training workshops to employees to reduce accidents and injuries.				Develop, retain and attract quality staff
Measure: # of safety workshops conducted	9	7	4	

FY 2011/12 Accomplishments

- Worked with stakeholders to implement revised health insurance plan designs, resulting in reductions to premium increases from 7.4% to 3.4% for the CSAC-EIA Blue Shield PPO and from 10% to 9.8% for the CSAC-EIA Blue Shield HMO plans, resulting in cost savings of \$63,845 and \$6,542 for the Preferred Provider Organization (PPO) and Health Maintenance Organizations (HMO) plans, respectively
- Reached various side letter agreements with the following Associations: Non Associated, Municipal Employees' Association, and Management Employees' Organization for holiday closure; obtained concessions from associations on additional pick-up of employees' share of retirement contributions
- Completed audit of required documentation of dependents enrolled in PERS medical insurance
- Introduced a High Deductible Health Plan option for non-sworn, miscellaneous employees to encourage enhanced employee accountability in consumption of medical services
- Successfully concluded negotiations with Marine Safety Management Association for a successor Memorandum of Understanding
- Updated class plan with revisions to six job specifications
- Identified nine job classifications to be eliminated from the Classification Plan
- Successfully transferred employees slated for layoff to other positions
- Filled over 60 requisitions (regular, promotional, and hourly/temporary) resulting in approximately 75 promotions/hires
- Conducted and completed recruitments (from posting date to creation of eligible list) in an average of 48 days
- Successfully recovered \$52,000 in property damage claims since January 2012, and recovered \$89,000 in 2011

Implemented the following programs:

- Updated Administrative Regulation 226 – Illness & Injury Prevention Program (IIPP)
- Implemented an Alternative Dispute Resolution
- Initiated Fleet Safety Program for select divisions
- Reviewed safety training and recordkeeping requirements with each Public Works division, and consolidation of Public Works safety training
- Established protocols for step-by-step reporting of workplace injuries and serious accidents
- Established Insurance certificate record keeping and tracking process
- Implemented conversion to MyCalPERS database program in conjunction with Information Services and Payroll
- Converted to an automated Electronic Pull Notice Program to receive driving records from the Department of Motor Vehicles

Training conducted:

- Ensured training compliance of supervisory and management personnel for AB 1825 preventing workplace harassment, discrimination & retaliation training
- Assisted departments with administration of AB1028 regulations regarding post retirement work restrictions
- Hosted web seminar on Occupational Safety and Health Administration (OSHA)
- City-wide training on Injury Illness and Prevention Program (IIPP)
- Trained Supervisors on serious injury/accident protocol
- Ergonomics training
- Heat Illness

FY 2012/13 Goals

- Audit miscellaneous dependents documentation for health insurance enrollment
- In conjunction with Finance, implement health reform provisions in reporting tax liability, value of medical benefits and reduced contributions for participation in Flexible Spending Accounts (FSA) plan
- Update class plan with revisions to outdated job class specifications
- Successfully conclude negotiations with the following Associations: Fire Management Association, Huntington Beach Fire Association, Municipal Employees' Association, Management Employees' Organization, Marine Safety Management Association, Police Officers' Association, and Police Management Association for a successor Memoranda of Understanding (MOU)
- Work with payroll to provide annual total compensation reporting to employees
- Continue to offer low or no-cost employee training and development opportunities through available resources
- Conduct and complete recruitments (from posting date to creation of eligible list) within 60 days [on average]
- Assist Public Works with implementation of Fleet Safety Program, safety training, and recordkeeping. Provide guidance and training regarding CalOSHA and safety issues
- Educate Administration, Department Directors, and Division Managers in areas of Workers' Compensation, Liability Claims Administration, OSHA requirements and insurance coverage, specifically in areas of required training, written programs, and recordkeeping requirements
- Update Human Resources and Risk Management Administrative Regulations

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Human Resources
Proposed Budget - FY 2012/13
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	1,498,312	1,523,895	1,302,330	1,330,689	1,291,689	1,292,809	-2.85%
Salaries, Temporary	9,806						
Salaries, Overtime	1,082	420	423				
Leave Payouts	27,505	22,001	17,057				
Benefits	519,316	556,142	488,052	542,843	531,843	525,790	-3.14%
PERSONAL SERVICES	2,056,022	2,102,457	1,807,863	1,873,532	1,823,532	1,818,598	-2.93%
OPERATING EXPENSES							
Equipment and Supplies	42,118	67,477	50,235	97,700	86,910	55,275	-43.42%
Repairs and Maintenance	350		777	20,000	20,000	20,000	0.00%
Conferences and Training	102,301	83,721	72,340	136,400	129,400	135,200	-0.88%
Professional Services	2,852,081	2,629,807	1,078,500	1,526,500	1,174,951	902,354	-40.89%
Other Contract Services	136,438	96,402	98,214	330,000	78,500	80,000	-75.76%
Claims Expense	2,277,825	1,325,269	5,749,565	3,075,000	3,730,531	3,741,896	21.69%
Insurance	2,349,469	2,844,246	2,581,323	2,185,000	2,185,000	2,185,000	0.00%
Payments to Other Govts					109,250	109,250	100.00%
Expense Allowances	6,023	6,026	6,023	6,000	6,000	6,000	0.00%
Other Expenses		487	897	1,000	1,000		-100.00%
OPERATING EXPENSES	7,766,606	7,053,434	9,637,873	7,377,600	7,521,542	7,234,975	-1.93%
NON-OPERATING EXPENSES							
Payroll Charges	(5,073,373)	(3,872,485)	(5,339,286)	(4,302,074)	(4,302,074)	(4,301,961)	0.00%
NON-OPERATING EXPENSES	(5,073,373)	(3,872,485)	(5,339,286)	(4,302,074)	(4,302,074)	(4,301,961)	0.00%
Grand Total(s)	4,749,255	5,283,406	6,106,450	4,949,058	5,043,000	4,751,612	-3.99%
General Fund	4,729,332	5,208,887	6,043,314	4,842,548	4,986,491	4,751,612	-1.88%
Other Funds	19,922	74,519	63,136	106,509	56,509		-100.00%
Grand Total(s)	4,749,255	5,283,406	6,106,450	4,949,058	5,043,000	4,751,612	-3.99%
Personnel Summary	20.50	20.50	15.50	15.00	15.00	14.50	(0.50)



Human Resources
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	1,484,510	1,490,565	1,268,866	1,291,315	1,291,315	1,292,809	0.12%
Salaries, Temporary	9,806						
Salaries, Overtime	1,082	420	423				
Leave Pay Outs	27,505	22,001	17,057				
Benefits	515,389	545,205	476,840	529,608	529,608	525,790	-0.72%
PERSONAL SERVICES	2,038,293	2,058,190	1,763,186	1,820,923	1,820,923	1,818,598	-0.13%
OPERATING EXPENSES							
Equipment and Supplies	39,978	37,829	32,774	56,000	45,210	55,275	-1.29%
Repairs and Maintenance	350		777	20,000	20,000	20,000	0.00%
Conferences and Training	102,248	83,606	72,237	135,200	128,200	135,200	0.00%
Professional Services	2,852,081	2,629,807	1,078,500	1,516,500	1,164,951	902,354	-40.50%
Other Contract Services	136,438	96,402	98,214	330,000	78,500	80,000	-75.76%
Claims Expense	2,277,825	1,325,269	5,749,565	3,075,000	3,730,531	3,741,896	21.69%
Insurance	2,349,469	2,844,246	2,581,323	2,185,000	2,185,000	2,185,000	0.00%
Payments to Other Govts					109,250	109,250	100.00%
Expense Allowances	6,023	6,023	6,023	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	7,764,412	7,023,182	9,619,414	7,323,700	7,467,642	7,234,975	-1.21%
NON-OPERATING EXPENSES							
Payroll Charges	(5,073,373)	(3,872,485)	(5,339,286)	(4,302,074)	(4,302,074)	(4,301,961)	0.00%
NON-OPERATING EXPENSES	(5,073,373)	(3,872,485)	(5,339,286)	(4,302,074)	(4,302,074)	(4,301,961)	0.00%
Total	4,729,332	5,208,887	6,043,314	4,842,548	4,986,491	4,751,612	-1.88%
Personnel Summary	20.00	20.00	14.50	14.50	14.50	14.50	0.00



Human Resources
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Human Resources							
PERSONAL SERVICES							
Salaries, Permanent	1,484,510	1,490,565	1,268,866	1,291,315	1,291,315	1,292,809	0.12%
Salaries, Temporary	9,806						
Salaries, Overtime	1,082	420	423				
Leave Payouts	27,505	22,001	17,057				
Benefits	515,389	545,205	476,840	529,608	529,608	525,790	-0.72%
PERSONAL SERVICES	2,038,293	2,058,190	1,763,186	1,820,923	1,820,923	1,818,598	-0.13%
OPERATING EXPENSES							
Equipment and Supplies	39,978	37,829	32,774	56,000	45,210	55,275	-1.29%
Repairs and Maintenance	350		777	20,000	20,000	20,000	0.00%
Conferences and Training	102,248	83,606	72,237	135,200	128,200	135,200	0.00%
Professional Services	2,852,081	2,629,807	1,078,500	1,516,500	1,164,951	902,354	-40.50%
Other Contract Services	136,438	96,402	98,214	330,000	78,500	80,000	-75.76%
Claims Expense	2,277,825	1,325,269	5,749,565	3,075,000	3,730,531	3,741,896	21.69%
Insurance	2,349,469	2,844,246	2,581,323	2,185,000	2,185,000	2,185,000	0.00%
Payments to Other Governments					109,250	109,250	100.00%
Expense Allowances	6,023	6,023	6,023	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	7,764,412	7,023,182	9,619,414	7,323,700	7,467,642	7,234,975	-1.21%
NON-OPERATING EXPENSES							
Payroll Charges	(5,073,373)	(3,872,485)	(5,339,286)	(4,302,074)	(4,302,074)	(4,301,961)	0.00%
NON-OPERATING EXPENSES	(5,073,373)	(3,872,485)	(5,339,286)	(4,302,074)	(4,302,074)	(4,301,961)	0.00%
Total	4,729,332	5,208,887	6,043,314	4,842,548	4,986,491	4,751,612	-1.88%

Significant Changes

Reduction in liability claims expenses due to improved claims management, increased safety training and safety management.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from 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	2.00	2.00	2.00	0.00
Safety and Loss Prevention Analyst	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Safety Officer	1.00	0.00	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	0.00	0.00	0.00	0.00	0.00
Administrative Aide	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Personnel Assistant	3.00	3.00	2.00	2.00	2.00	2.00	0.00
Administrative Assistant	1.00	1.00	1.00	0.50	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	15.00	14.50	14.50	14.50	0.00



Human Resources
Proposed Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Rideshare Program (201)							
PERSONAL SERVICES							
Salaries, Permanent	13,802	33,330	33,464	39,374	374		-100.00%
Benefits	3,927	10,937	11,212	13,235	2,235		-100.00%
PERSONAL SERVICES	17,729	44,267	44,677	52,609	2,609		-100.00%
OPERATING EXPENSES							
Equipment and Supplies	2,140	29,648	17,460	41,700	41,700		-100.00%
Conferences and Training	53	115	103	1,200	1,200		-100.00%
Professional Services				10,000	10,000		-100.00%
Expense Allowances		3					
Other Expenses		487	897	1,000	1,000		-100.00%
OPERATING EXPENSES	2,193	30,252	18,460	53,900	53,900		-100.00%
Total	19,922	74,519	63,136	106,509	56,509		-100.00%

Significant Changes

The Rideshare Program was transferred to the Public Works Department beginning FY 2012/13. The Rideshare Coordinator position has been eliminated.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
Rideshare Coordinator	0.50	0.50	0.50	0.50	0.50	0.00	(0.50)
Total	0.50	0.50	0.50	0.50	0.50	0.00	(0.50)



Human Resources
Proposed Budget - FY 2012/13
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
HR Human Resources							
HR Human Resources							
10030402 Human Resources Administration	496,969	438,181	393,053	409,793	400,844	407,890	-0.46%
10030403 Recruitment & Retention	412,926	291,470	272,339	315,521	314,021	315,759	0.08%
10030404 Employee Relations	195,828	223,761	239,654	289,437	302,467	290,302	0.30%
10030405 Employee Training & Development	231,215	226,416	199,941	245,691	243,191	242,358	-1.36%
10030501 Employee Benefits	296,244	276,995	292,328	308,655	308,655	309,993	0.43%
10030502 Liability Insurance	3,122,613	3,719,983	4,645,938	3,273,451	3,321,274	3,185,310	-2.69%
10030503 Employee Safety	(26,464)	32,081	60		96,039		
HR Human Resources	4,729,332	5,208,887	6,043,314	4,842,548	4,986,491	4,751,612	-1.88%
Other Funds							
20130101 Rideshare Administration	19,922	74,519	63,136	106,509	56,509		-100.00%
Other Funds	19,922	74,519	63,136	106,509	56,509		-100.00%
General Fund	4,729,332	5,208,887	6,043,314	4,842,548	4,986,491	4,751,612	-1.88%
Other Funds	19,922	74,519	63,136	106,509	56,509		-100.00%
Grand Total(s)	4,749,255	5,283,406	6,106,450	4,949,058	5,043,000	4,751,612	-3.99%

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