

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.

FY2018-19 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.

FY2017-18 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.

BUDGET UNIT:**1050921000****Human Resources - Personnel Services**

Acct. #	DESCRIPTION	REVISED 17-18	YEAR END EST 17-18	ADOPTED 18-19	VARIANCE	Explanation
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OPERATIONS

6350	Medical Services	10,000	16,803	20,000	10,000	Increase Employee Turnover in PD
6545	Fingerprinting	5,000	5,000	11,000	6,000	Increase Employee Turnover in PD

HUMAN RESOURCES PERSONNEL SERVICES ACTIVITY DETAIL

Account Number	Description
1050921000	6220 <u>Training Programs</u> -CAJPIA workshops; Southern California Public Labor Relations Council (SCPLRC) Staff Training; Misc. City Wide Programs (\$30,000)
	6230 <u>Dues/Subscriptions</u> - Labor and WC Code Books - (\$750); Lexis Nexis; Liebert, Cassidy Law Library (\$900), PERS Public Agency Coalition-PERSPAC and Southern CA Public Labor Relations Council-SCPLRC, & NPELRA, Public Retirement Journal (\$1000)
	6235 <u>Meetings & Conferences</u> -CalPELRA (\$1600)' NPELRA (\$1100)
	6301 <u>Legal Fees</u> - Best Best & Krieger (BBK) 10,000 (over and above retainer)
	6350 <u>Medical Service</u> - Pre-placement physicals; fitness for duty, random drug tests, DOT DL renewal (\$20,000)
	6399 <u>Professional Service</u> - Cooperative Personnel Services (\$3,000), Rio Hondo College - Physical Agility (\$2000), Donnoe & Associates (\$3,000), NeoGov Applicant Tracking System and on-boarding (\$17,500), Leave of Absence Mgt. System (\$3,250), ACA - Prep of monthly reporting, data migration,Processing of Form 1095 (\$24,000); CODESP (\$1850) ; Performance Management System (\$22,300) and Policy Managment System (5,000)
	6563 <u>Supplies/Special</u> - Annual Health Fair (\$3000); Employee Recognition Pins and Supplies (\$3,000)
	6601 <u>Advertising Expense</u> - Los Angeles Times; San Gabriel Valley Tribune; Brown & Caldwell; Western City; Jobs Available; L&W Trade Magazines. (\$7,000)
6850 <u>Lease Payments</u> - Konica-Minolta (copier lease)	

BUDGET UNIT:

1050921000

HUMAN RESOURCES - PERSONNEL SERVICES

Acct. #	DESCRIPTION	ACTUAL 15-16	ACTUAL 16-17	REVISED 17-18	YEAR END EST 17-18	ADOPTED 18-19	VARIANCE
	<u>PERSONNEL</u>						
6003	Salaries/Regular	187,137	163,696	162,460	147,090	170,820	8,360
6006	Salaries/Temp & Part Time	15,486	29,441	5,500	3,255	5,560	60
6033	Overtime Pay/Premium	-	4,211	-	4,055	-	-
6069	Allowances/Vehicle	3,621	3,764	1,800	2,148	1,800	-
6075	Vacation Pay-Off	-	-	-	312	-	-
6078	Sick Leave Pay-Off	567	-	-	-	-	-
6101	PERS/Employee Contribution	13,104	12,165	11,435	8,630	12,055	620
6104	PERS Lump Sum			18,635	18,635	22,190	3,555
6105	PERS/Employer Contribution	17,922	18,800	3,745	3,745	3,655	(90)
6107	Apple Pay	-	876	205	125	210	5
6125	FICA/Employer Contrib/Med	3,423	3,454	2,930	2,455	3,040	110
6133	Retiree Health Premium Reimb	7,539	3,872	4,240	2,929	6,005	1,765
6140	Life Insurance Allocation	431	362	435	350	460	25
6155	Workers' Comp Allocation	8,080	7,837	6,775	6,383	7,130	355
6160	LTD Insurance Allocation	1,793	1,298	1,260	1,080	1,330	70
6165	Unemployment Allocation	215	209	200	150	210	10
6175	Benefits/Flex Plan	31,650	25,375	29,950	26,388	31,425	1,475
6180	Deferred Comp/Employer Paid	4,838	3,548	1,980	2,663	2,790	810
	PERSONNEL SUBTOTAL	295,807	278,907	251,550	230,391	268,680	17,131

BUDGET UNIT:

1050921000

HUMAN RESOURCES - PERSONNEL SERVICES

Acct. #	DESCRIPTION	ACTUAL 15-16	ACTUAL 16-17	REVISED 17-18	YEAR END EST 17-18	ADOPTED 18-19	VARIANCE
	<u>OPERATIONS</u>						
6220	Training Schools	15,115	20,186	30,000	30,000	30,000	-
6230	Dues & Subscriptions	367	406	2,650	2,650	2,650	-
6235	Meetings & Conferences	113	449	2,700	2,700	2,700	-
6240	Mileage Reimbursement	-	-	200	-	300	100
6301	Legal Fees	27,551	29,636	10,000	10,000	10,000	-
6350	Medical Services	13,957	16,803	10,000	16,800	20,000	10,000
6399	Professional Services/Other	53,824	142,690	81,900	81,900	81,900	-
6405	Commission Meetings Expense	1,850	1,675	3,000	3,000	3,000	-
6493	Outside Services & Repairs	407	421	-	-	100	100
6518	Postage	364	668	400	400	700	300
6530	Office Supplies	826	1,139	900	1,006	1,200	300
6545	Fingerprinting	5,075	6,782	5,000	5,000	11,000	6,000
6563	Supplies/Special	-	2,381	3,000	3,504	3,000	-
6601	Advertising Expense	2,543	3,420	7,000	7,000	11,000	4,000
6635	Oral Board Costs	950	1,794	2,000	2,000	2,500	500
6736	Employee Assistant Program	6,870	5,725	7,200	7,200	7,200	-
6835	Maint & Repair/Equipment	-	-	500	500	500	-
6850	Lease Payments	1,325	3,665	3,000	3,700	3,800	800
6915	Utilities/Telephone	939	1,060	900	1,060	1,060	160
	OPERATIONS SUBTOTAL	133,341	239,804	170,350	178,420	192,610	22,260
	GENERAL FUND TOTAL:	429,148	518,711	421,900	408,811	461,290	39,391

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 Resources related issues.

FY2018-19 STRATEGIC GOALS:

- Coordinate expansion of Citywide Safety Training Programs (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 2017-18 PROGRAM HIGHLIGHTS:

- Continue to work with City departments and third party administrators such as Carl Warren and York (to ensure effective, efficient and fiscally responsible management of workers compensation and liability claims.)
- Continue to provide staff support and representation for the City's membership in CAJPIA, and California Transit Insurance Pool (Cal TIP).
- Continue to meet with department heads to review workers' compensation claims and look at preventative measures related to claims.
- Work with Safety Committee and CAJPIA to implement safety training in order to reduce workers' compensation claims.

BUDGET UNIT:**4250923000****Human Resources - Risk Management**

Acct. #	DESCRIPTION	REVISED 17-18	YEAR END EST 17-18	ADOPTED 18-19	VARIANCE	Explanation
OPERATIONS						
6231	Outside Assessments	1,670,205	-	-	(1,670,205)	ICRMA One time Assessment
6710	Ins/General Liability Premiums	1,021,500	1,092,262	1,006,700	(14,800)	Reduction in Premium Quote
6715	Ins/All Risk Property Premiums	345,000	425,000	425,000	80,000	Increased in Premium for Property Earthquake Coverage.
6720	Ins/Workers Comp Premiums	742,679	510,000	408,600	(334,079)	Worker's compensation premium reduced due to self insured retention (SIR) of \$250K
6745	Claims Expense/Workers Co	250,000	526,941	500,000	250,000	FY1718 was under budget. The proposed FY1819 amount represents the most accurate estimate.
6755	Claims Expense/Unemployment	3,000	13,000	14,000	11,000	Unemployment Premiums Increased. The proposed FY1819 amount represents the most accurate estimate.

HUMAN RESOURCES RISK MANAGEMENT ACTIVITY DETAIL

Account Number	Description
4250923000	<p>6230 <u>Dues/Subscriptions</u> - Membership fees Society of Human Resource Management (SHRM); Subscription costs for Risk Management publications (\$2000)</p> <p>6235 <u>Meeting/Conferences</u> - Risk Management PARMA and PRIMA meeting and conference expenses (\$2380)</p> <p>6480 <u>Insurance Claims Administration</u> - CAJPIA Third Party Administration fees for workers' compensation (York) \$510,000 and Liability Claims (Carl Warren) \$1,006,700.</p> <p>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.) \$5000.</p> <p>6710 <u>Insurance /General Liability Premiums</u> - CALJPIA (Liability and Storage Tanks), California Transit Insurance Pool (CalTIP) (transportation vehicles), and Alliant (Special Events).</p> <p>6715 <u>Insurance/Fire and Casualty Premiums</u> -CALJPIA(Property/Earthquake and Auto Physical Damage) and CALTIP (transportation vehicles) .</p> <p>6720 <u>Insurance /Workers Compensation Premiums</u> - CALJPIA (York)</p> <p>6740 <u>Claims Expense/Liability</u> - Funds utilized in the litigation/management (Manning & Kass, Carl Warren, Best, Best & Krieger - BBK and settlement (payments made to claimants) of liability claims.</p> <p>6745 <u>Claims Expense/Workers Compensation</u> - Funds utilized by our Third Party Administrator - CALJPIA 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); First Aid Workers Compensation, medical utilization review, medical billing review.</p> <p>6755 <u>Claims Expense/Unemployment</u> - State mandated expenses for unemployment insurance.</p>

BUDGET UNIT:

4250923000 HUMAN RESOURCES - RISK MANAGEMENT

Acct. #	DESCRIPTION	ACTUAL 15-16	ACTUAL 16-17	REVISED 17-18	YEAR END EST 17-18	ADOPTED 18-19	VARIANCE
PERSONNEL							
6003	Salaries/Regular	67,184	62,502	162,867	147,090	170,820	7,953
6006	Salaries/Temp & Part Time	-	-	5,500	3,255	5,560	60
6033	Overtime Pay/Premium	207	5,424	-	4,055	-	-
6069	Auto Allowance	-	-	1,800	2,148	1,800	-
6075	Vacation Pay-Off	1,394	-	-	312	-	-
6091	Leave Liability Adjustments	(1,737)	(2,869)	-	-	-	-
6101	PERS/Employee Contribution	24	24	11,435	8,630	12,055	620
6104	PERS Lump Sum	-	-	18,635	18,635	22,190	3,555
6105	PERS/Employer Contribution	8,081	10,946	3,745	3,745	3,655	(90)
6107	Apple Pay	-	-	205	125	210	5
6125	FICA/Employer Contrib/Med	1,090	973	2,930	2,455	3,040	110
6140	Life Insurance Allocation	177	146	435	350	460	25
6155	Workers' Comp Allocation	(9,035)	2,645	6,775	6,383	7,130	355
6160	LTD Insurance Allocation	539	424	1,260	1,080	1,330	70
6165	Unemployment Allocation	69	61	200	150	210	10
6175	Benefits/Flex Plan	17,551	16,461	29,950	26,388	31,425	1,475
6180	Deferred Comp/Employer Paid	581	545	1,980	2,663	2,790	810
PERSONNEL SUBTOTAL		86,124	97,282	247,717	227,462	262,675	14,958

BUDGET UNIT:

4250923000 HUMAN RESOURCES - RISK MANAGEMENT

Acct. #	DESCRIPTION	ACTUAL 15-16	ACTUAL 16-17	REVISED 17-18	YEAR END EST 17-18	ADOPTED 18-19	VARIANCE
<u>OPERATIONS</u>							
6220	Training Schools	4,500	-	5,000	410	500	(4,500)
6230	Dues & Subscriptions	-	-	2,000	2,000	2,000	-
6231	Outside Assessments	-	-	1,670,205	-	-	(1,670,205)
6235	Meetings & Conferences	-	-	2,380	2,380	2,380	-
6399	Prof Svcs/Other	21,769	-	-	-	-	-
6480	Ins Claims Administration	23,000	10,094	-	-	-	-
6563	Supplies/Special	412	650	500	650	5,000	4,500
6710	Ins/General Liability Premiums	817,304	1,096,989	1,021,500	1,092,262	1,006,700	(14,800)
6715	Ins/All Risk Property Premiums	423,622	340,291	345,000	425,000	425,000	80,000
6720	Ins/Workers Comp Premiums	278,371	769,900	742,679	510,000	408,600	(334,079)
6740	Claims Expense/Liability	1,473,013	381,395	600,000	600,000	600,000	-
6745	Claims Expense/Workers Comp	526,941	1,590,707	250,000	526,941	500,000	250,000
6755	Claims Expense/Unemployment	3,530	11,771	3,000	13,000	14,000	11,000
OPERATIONS SUBTOTAL		3,572,463	4,201,798	4,642,264	3,172,643	2,964,180	(1,678,084)
RISK MGMT. FUND TOTAL		3,658,587	4,299,079	4,889,981	3,400,105	3,226,855	(1,663,126)