

City of Carson
Department of Human Resources and Risk Management
Fiscal Year 2016/2017

The Human Resources and Risk Management Department is responsible for the management of people to support each department within the City of Carson. The department accomplishes this objective through recruiting exceptional talent to maintain and enhance the services the City of Carson provides to its community. Additionally, the department limits the City's risk thereby maximizing available dollars to support programs for the residents of the community, infrastructure and maintenance and community development within the City of Carson.

Human Resources

The Department is responsible for talent management including classification and compensation, recruitment and selection, training and development, performance management, labor relations and benefit administration. In 2015/2016 the department experienced an attrition rate over 50% due to retirements and promotions. This trend of increased retirement rates has affected several departments. Based upon a review of employee demographics, it is expected the high attrition rates will continue for the next two to three years.

The following accomplishments were achieved by Human Resources in 2015/2016:

- ✓ **NEOGOV Implementation:** The City of Carson moved from paper employment applications process to a complete online process. As a result, the City no longer requires applicants to bring in or mail paper applications and supporting documents. This change has also resulted in a larger pool of well qualified applicants who apply for positions within the City. Cost savings have been achieved as the City no longer expends considerable funds to advertise for vacancies or mail notifications to applicants. This past year, over 45 recruitments were conducted with over 3700 applications received.
- ✓ **Onboarding New Employees:** Human Resources staff implemented an onboarding process whereby new employees access the necessary new employee paperwork with step-by-step instructions on-line prior to the start of their employment with the City of Carson. New employees are now able to complete the required paperwork at their convenience prior to beginning employment. Cost savings are achieved through a reduction in human resources and new employee staff hours to review and complete the necessary paperwork.
- ✓ **Reduced the number of financial companies involved with the deferred compensation program from four to one company.** This change not only generated guaranteed earnings for employees but also streamlined administrative processes in Human Resources resulting in greater efficiencies.
- ✓ **Successfully negotiated successor Memorandums of Understandings in collaboration with the negotiating teams for AFSCME 809, AFSCME 1017 and CPSA/AME.**
- ✓ **Implemented Healthy Workplace Healthy Family Act of 2014.**
- ✓ **Updated and implemented a new Discrimination and Sexual Harassment Policy in conformance with state and federal regulations.**

The following goals have been developed for Fiscal Year 2016/2017:

- ✓ Create greater efficiencies by moving from manual processes to more efficient technology driven processes.
- ✓ Enhance our processes to better serve all stakeholders.
- ✓ Coordinate more professional development opportunities for employees, supervisors and managers.
- ✓ Begin mapping processes and procedures in Human Resources and Risk Management in anticipation for implementation of the new HRIS.

Risk Management

Risk Management is responsible for mitigating the City of Carson's risk related to property and liability and worker's compensation claims. This comprehensive program begins with the Injury, Illness and Prevention Program (IIPP) to prevent injury, occupational illness and damage to property. It also includes chairing the Employee Safety Committee as well as working with Human Resources staff to assist in reasonable accommodations meetings.

The following accomplishments were achieved in 2015/2016:

- ✓ As a cost saving mechanism, the City switched the third party administrator from Tri-Star to Adminisure. This change has resulted in greater efficiencies as well as redistributing the responsibility of monthly issuance of worker's compensation checks eliminating possible penalties for late payments.
- ✓ Settled several long-standing workers' compensation claims in addition to the normal volume of claims settled.
- ✓ Developed a consistent practice as it relates to reasonable accommodations.
- ✓ Maintained claim status and legal updates on all activities through quarterly meetings with interested parties.

The following goals have been established for 2016/2017:

- ✓ Provide worker's compensation and report writing training to employees who are responsible for supervision within the City.
- ✓ Strengthen Certificate of Insurance review, streamline review of insurance language in contracts and purchase orders with parties of interest to minimize the City's financial risk.
- ✓ Provide training to managers and supervisors to ensure consistent practices as it relates to reasonable accommodations.

Classification	FY16-17 Funded	FY16-17 Unfunded	FY16-17 Total
DIRECTOR OF HUMAN RESOURCES & RISK MANAGEMENT	1.00		1.00
SR HUMAN RESOURCES ANALYST	2.00		2.00
SENIOR RISK MGMT ANALYST	1.00		1.00
HUMAN RESOURCES SPECIALIST	5.00		5.00
HUMAN RESOURCES ASSISTANT	1.00		1.00
DIVISION SECRETARY	1.00		1.00
Subtotal Full-Time	11.00	-	11.00
ADMINISTRATIVE INTERN (PT)	0.50		0.50
OFFICE CLERK (PT)	1.00		1.00
Grand Total FTE	12.50	-	12.50

One part-time employee = 0.5 FTE

PROGRAM	DESCRIPTION	FY 2013/14 ACTUAL	FY 2014/15 ACTUAL	FY 2015/16 BUDGET	FY 2016/17 BUDGET
01-20-560-172	Human Resources/Human Resources/Risk Mgt/Liability Claims	473,882	493,710	510,257	800,685
01-20-560-173	Human Resources/Human Resources/Risk Mgt/Workers' Comp	387,717	370,440	342,171	381,247
01-20-570-002	Human Resources/Human Resources/Admin/Administration	242,092	247,446	343,157	321,257
01-20-570-023	Human Resources/Human Resources/Admin/Personnel Subcom	4,900	12,285	9,024	11,108
01-20-580-003	Human Resources/Human Res/Recruit & Train/Operations	998,033	1,169,939	1,056,272	1,094,224
	Total Human Resources & Risk Management Expenditures	2,106,624	2,293,820	2,260,881	2,608,520
01-21-999-043	Non-Departmental/Non-Departmental/Pgm Support	10,237,077	5,991,855	4,959,559	2,435,852
	Note: Non-Departmental program expenditures are included herein, as most non-departmental expenditures relate to risk management (insurance premiums) and employee benefits (retiree health insurance).				

Account	Division	Program	Object	Adopted
01-20-560-172-5sum	Human Resources/Risk Mgt	Liability Claims	Employee Compensation	112,668
01-20-560-172-6004	Human Resources/Risk Mgt	Liability Claims	Professional Services	15,000
01-20-560-172-6005	Human Resources/Risk Mgt	Liability Claims	Contract Services	65,000
01-20-560-172-6006	Human Resources/Risk Mgt	Liability Claims	Membership Fees & Dues	485
01-20-560-172-6008	Human Resources/Risk Mgt	Liability Claims	Promotion & Publicity	250
01-20-560-172-6009	Human Resources/Risk Mgt	Liability Claims	Special Materials & Supplies	20,000
01-20-560-172-6010	Human Resources/Risk Mgt	Liability Claims	Office/Facilities Supp/Furn	250
01-20-560-172-6013	Human Resources/Risk Mgt	Liability Claims	Auto Allowance/Mileage	100
01-20-560-172-6017	Human Resources/Risk Mgt	Liability Claims	Subscriptions & Publications	300
01-20-560-172-6028	Human Resources/Risk Mgt	Liability Claims	Liability Insurance	496,000
01-20-560-172-6030	Human Resources/Risk Mgt	Liability Claims	Other Insurance	19,775
01-20-560-172-6031	Human Resources/Risk Mgt	Liability Claims	Property Insurance	70,857
01-20-560-173-5sum	Human Resources/Risk Mgt	Workers' Compensation	Employee Compensation	110,343
01-20-560-173-6004	Human Resources/Risk Mgt	Workers' Compensation	Professional Services	28,000
01-20-560-173-6005	Human Resources/Risk Mgt	Workers' Compensation	Contract Services	110,000
01-20-560-173-6006	Human Resources/Risk Mgt	Workers' Compensation	Membership Fees & Dues	100
01-20-560-173-6010	Human Resources/Risk Mgt	Workers' Compensation	Office/Facilities Supp/Furn	1,500
01-20-560-173-6013	Human Resources/Risk Mgt	Workers' Compensation	Auto Allowance/Mileage	50
01-20-560-173-6014	Human Resources/Risk Mgt	Workers' Compensation	Conference & Travel	100
01-20-560-173-6017	Human Resources/Risk Mgt	Workers' Compensation	Subscriptions & Publications	200
01-20-560-173-6029	Human Resources/Risk Mgt	Workers' Compensation	Workers Comp Insurance	91,190
01-20-560-173-6030	Human Resources/Risk Mgt	Workers' Compensation	Other Insurance	39,264
01-20-560-173-6097	Human Resources/Risk Mgt	Workers' Compensation	Local education & Meetings	500
01-20-570-002-5sum	Human Resources/Admin	Administration	Employee Compensation	312,957
01-20-570-002-6011	Human Resources/Admin	Administration	Telephone	600
01-20-570-002-6013	Human Resources/Admin	Administration	Auto Allowance/Mileage	6,000
01-20-570-002-6014	Human Resources/Admin	Administration	Conference & Travel	1,200
01-20-570-002-6097	Human Resources/Admin	Administration	Local education & Meetings	500
01-20-570-023-5sum	Human Resources/Admin	Personnel Subcommittee	Employee Compensation	11,108
01-20-580-003-5sum	Human Res/Recruit & Train	Operations	Employee Compensation	838,937
01-20-580-003-6004	Human Res/Recruit & Train	Operations	Professional Services	60,000
01-20-580-003-6005	Human Res/Recruit & Train	Operations	Contract Services	147,887
01-20-580-003-6006	Human Res/Recruit & Train	Operations	Membership Fees & Dues	8,000
01-20-580-003-6009	Human Res/Recruit & Train	Operations	Special Materials & Supplies	12,000
01-20-580-003-6010	Human Res/Recruit & Train	Operations	Office/Facilities Supp/Furn	4,500
01-20-580-003-6011	Human Res/Recruit & Train	Operations	Telephone	200
01-20-580-003-6013	Human Res/Recruit & Train	Operations	Auto Allowance/Mileage	100
01-20-580-003-6014	Human Res/Recruit & Train	Operations	Conference & Travel	2,000
01-20-580-003-6017	Human Res/Recruit & Train	Operations	Subscriptions & Publications	100
01-20-580-003-6032	Human Res/Recruit & Train	Operations	Recruitment Advertising	12,000
01-20-580-003-6056	Human Res/Recruit & Train	Operations	City-wide education	5,000
01-20-580-003-6097	Human Res/Recruit & Train	Operations	Local education & Meetings	3,000
01-20-580-003-7003	Human Res/Recruit & Train	Operations	Office & Equip Maintenance	500
Human Resources & Risk Management Total				\$ 2,608,520
01-21-999-043-6034	Non-Departmental	Program Support	LTD/STD Insurance	485,000
01-21-999-043-6036	Non-Departmental	Program Support	Liability Claims Settlement	200,000
01-21-999-043-6037	Non-Departmental	Program Support	Workers Comp Claims Settle	575,000
01-21-999-043-6038	Non-Departmental	Program Support	Unemployment Claims	40,000
01-21-999-043-6040	Non-Departmental	Program Support	Retiree Health Insurance	1,035,852
01-21-999-043-6059	Non-Departmental	Program Support	Property Tax Admin Credit	100,000
Non-Departmental Total				\$ 2,435,852

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