

Human Resources & Risk Management

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 FY 16-17 the department became fully staffed after experiencing an attrition rate over 50% due to retirements and promotions.

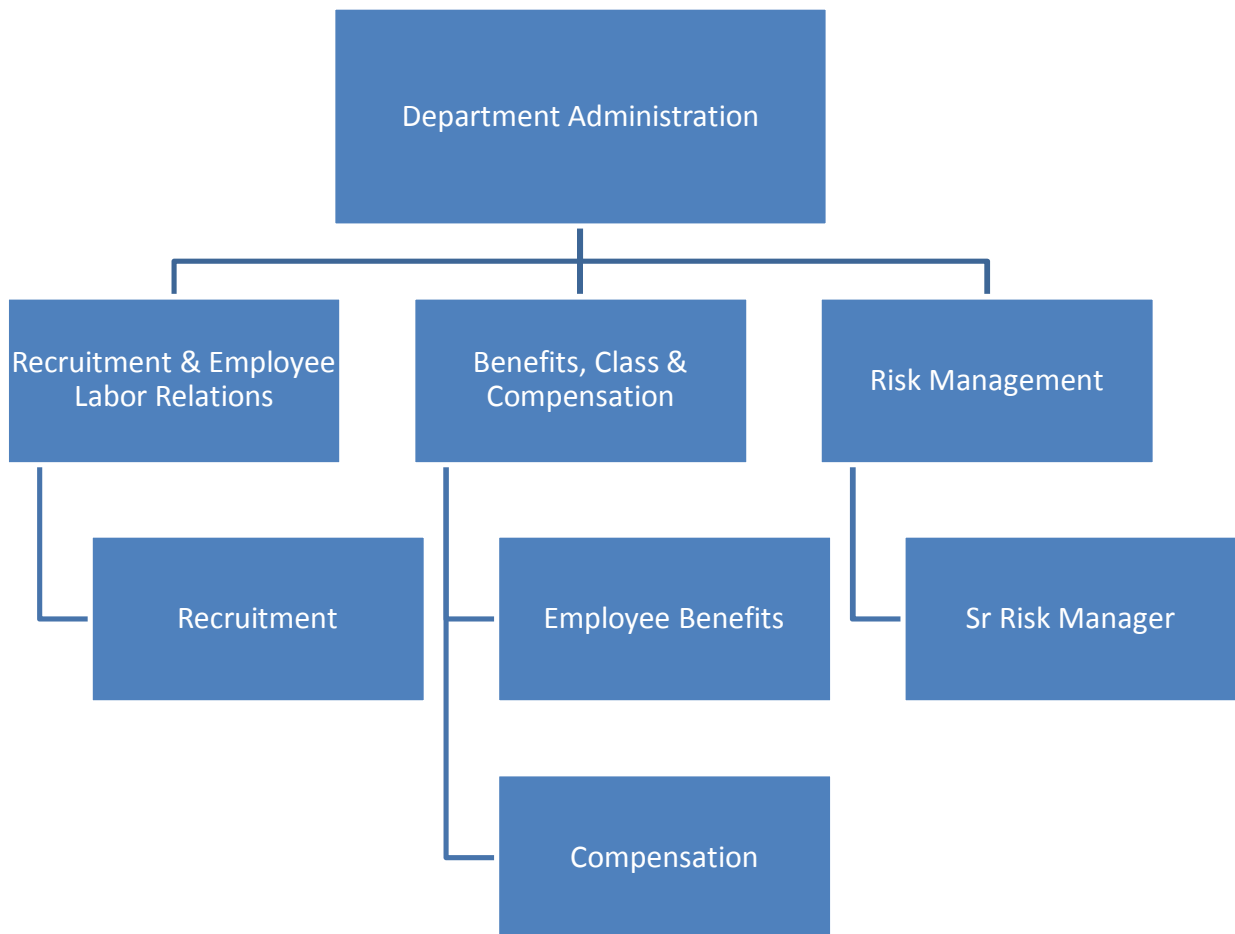
The following accomplishments were achieved by Human Resources in FY 16-17:

- **NEOGOV Implementation:** The City continued its move from a paper employment applications process to a complete online process. Recruiters were able to review applications, invite candidates for testing and send other communications through the online system. This resulted in cost savings for paper, postage, employee time and other resources. The system also increased recruitment advertising by way of Governmentjobs.com, which is automatic when using NeoGov. Over 7,200 applications were reviewed, 45 oral/written exams were conducted and 51 positions were filled during this period.
- Reduced the number of financial companies involved with the deferred compensation program from four to one company. This change not only lowered the costs passed on to employees for the deferred compensation program, but also streamlined administrative processes in Human Resources resulting in greater efficiencies.
- Assisted with implementing reorganization plans for Human Resources, Public Works and City Clerk's Office.
- Coordinated Performance Management Training and extended other training opportunities for supervisory and management employees.
- Assisted the City Attorney's Office in negotiating Memorandums of Understanding.
- Conducted RFP process for better pricing and enhanced benefits for group life insurance, short-term and long-term disability benefits and medical network provider. This resulted in a move to Cigna.

The following goals have been developed for FY 17-18:

- Continue to create greater efficiencies by moving from manual processes to more efficient technology driven processes. In particular, by moving the part-time hiring process to NeoGov and online benefit enrollment and changes.

- Conduct fingerprinting for new hire background checks in-house, using trained staff to expedite hiring process.
- Coordinate more professional training and development opportunities for employees, supervisors and managers.
- Actively participate in the implementation of the new Human Resource Information System.
- Update Personnel Rules, standard management procedures and policies, including a dress code policy.
- The Department currently has no Director and is being supervised by the Interim Assistant City Manager. Once a new Director is recruited, provide assistance with transition and implementation of goals.



Classification	FY16-17 Funded	FY17-18 Funded
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
<i>One part-time employee = 0.5 FTE</i>		

PROGRAM	ACCT DESCRIPTION	FY14-15 ACTUAL	FY15-16 ACTUAL	FY16-17 BUDGET	FY17-18 BUDGET
01-20-560-172	Human Resources/Human Resources/Risk Mgt/Liability Claims	494,946	484,739	817,685	616,938
01-20-560-173	Human Resources/Human Resources/Risk Mgt/Workers' Comp	370,440	245,070	381,247	335,228
01-20-570-002	Human Resources/Human Resources/Admin/Administration	247,475	302,373	321,257	239,833
01-20-570-023	Human Resources/Human Resources/Admin/Personnel Subcom	12,285	7,169	11,108	10,359
01-20-580-003	Human Resources/Human Res/Recruit & Train/Operations	1,169,939	945,932	1,118,724	1,062,306
	Total Human Resources & Risk Management	2,295,085	1,985,283	2,650,020	2,264,664

PROGRAM	ACCT DESCRIPTION	FY14-15 ACTUAL	FY15-16 ACTUAL	FY16-17 BUDGET	FY17-18 BUDGET
01-21-999-043	Non-Departmental/Non-Departmental/Pgm Support	5,991,855	12,761,772	3,287,190	3,800,338
01-21-999-043	Pension Unfunded Liability Payment				4,869,400
01-99-999-004	Capital Projects Operations & Maintenance	5,779,786	472,236	381,921	230,000
	Subtotal Non-Departmental & Capital	11,771,641	13,234,008	4,651,186	8,899,738

Account	Division Descrip	Program Descrip	Object Descrip	Adopted
01-20-560-172-5sum	Human Resources/Risk Mgt	Liability Claims	Employee Compensation	88,888
01-20-560-172-6004	Human Resources/Risk Mgt	Liability Claims	Professional Services	13,200
01-20-560-172-6005	Human Resources/Risk Mgt	Liability Claims	Contract Services	59,000
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	7,500
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	345,000
01-20-560-172-6030	Human Resources/Risk Mgt	Liability Claims	Other Insurance	31,593
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	88,888
01-20-560-173-6004	Human Resources/Risk Mgt	Workers' Compensation	Professional Services	9,700
01-20-560-173-6005	Human Resources/Risk Mgt	Workers' Compensation	Contract Services	113,700
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
01-20-560-173-6017	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	30,000
01-20-570-002-5sum	Human Resources/Admin	Administration	Employee Compensation	232,433
01-20-570-002-6011	Human Resources/Admin	Administration	Telephone	900
01-20-570-002-6013	Human Resources/Admin	Administration	Auto Allowance/Mileage	6,000
01-20-570-002-6097	Human Resources/Admin	Administration	Local education & Meetings	500
01-20-570-023-5sum	Human Resources/Admin	Administration	Employee Compensation	10,359
01-20-580-003-6004	Human Resources/Admin	Administration	Employee Compensation	797,406
01-20-580-003-6004	Human Res/Recruit & Train	Operations	Professional Services	75,000
01-20-580-003-6005	Human Res/Recruit & Train	Operations	Contract Services	150,000
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	7,000
01-20-580-003-6010	Human Res/Recruit & Train	Operations	Office/Facilities Supp/Furn	6,000
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
01-20-580-003-6017	Human Res/Recruit & Train	Operations	Subscriptions & Publications	100
01-20-580-003-6032	Human Res/Recruit & Train	Operations	Recruitment Advertising	3,000
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	10,000
01-20-580-003-7003	Human Res/Recruit & Train	Operations	Office & Equip Maintenance	500
				\$ 2,264,664
01-21-999-043-5008	Non-Departmental	Program Support	Leave Redemption	653,000
01-21-999-043-5010	Non-Departmental	Program Support	Termination Pay	454,000
01-21-999-043-5501	Non-Departmental	Program Support	Unfunded Liability Payment	4,869,400
01-21-999-043-6026	Non-Departmental	Program Support	Colony Cove Appeal Bond	33,338
01-21-999-043-6034	Non-Departmental	Program Support	LTD/STD Insurance	440,000
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	650,000
01-21-999-043-6038	Non-Departmental	Program Support	Unemployment Claims	70,000
01-21-999-043-6040	Non-Departmental	Program Support	Retiree Health Insurance	1,200,000
01-21-999-043-6059	Non-Departmental	Program Support	Property Tax Admin Credit	100,000
01-99-999-004-6004	Non-Departmental	Capital Projects	Professional Services	230,000
				\$ 8,899,738