

HUMAN RESOURCES & RISK MANAGEMENT

The primary objective of the Human Resources and Risk Management Department is to promote a culture that reflects the City's progressive values and ensures the highest levels of service to the City's departments and workforce.

In order to achieve this objective, the department provides exceptional service to the public, staff and City departments; supports the mission of each City department by attracting, developing and retaining a progressive and effective workforce that will deliver premier municipal services to the community; and promotes career development, personal well-being and professionalism in staff conduct.

Human Resources

The Department is responsible for talent management including the recruitment and selection of candidates; position classification and compensation; reward and recognition; thorough and fact based employee investigations; current and relevant training and professional development programs; maintaining meaningful and cost-effective employee benefits, services, and programs; conducting sensitive labor negotiations and maintaining positive union relations; securing adequate and appropriate liability and insurance requirements and related personnel services.

In FY 17-18 the department began to utilize new technology and resources as well as partnered with new benefit providers to provide additional products to both full-time and part-time employees.

Human Resources achieved the following in FY 17/18:

- NeoGov HRMS software utilization continued allowing the transition from a manual to electronic recruitment process to include requests for hire, employment application submission and review, candidate recruitment tracking and communication, testing results and establishment of eligibility lists.
- The department realized cost savings as a result of the recruitment software transition (i.e. paper, postage, labor and dedicated staff resources).
- The system increased recruitment volume through NeoGov.com as well as Governmentjobs.com advertising. Over 4,500 applications were reviewed, 45 oral/written exams conducted and 51 positions filled during this period.
- VOYA, our deferred compensation program, demonstrated record savings for employees. The transition streamlined the departmental administrative process resulting in greater efficiencies.
- 55 City Supervisory and Management staff attended 5 coordinated Liebert Cassidy Whitmore South Bay Employment Relations Consortium trainings
- In partnership with the City Attorney's Office, assisted in negotiating Memorandums of Understandings.
- Transitioned to Principal Dental and Superior Vision for increased benefit services to City employees, while providing cost savings as a result of increase options of in-network providers.

The following goals have been identified for FY18/19:

- Continue transition from manual to electronic processes to create greater efficiencies
- Shift part-time hiring process to NeoGov
- Transition part-time and electronic benefit enrollment and changes to Colonial Life Employee Navigator system.

- Conduct in-house fingerprinting for new hire background checks utilizing trained staff to expedite hiring process.
- Enhance and increase training and professional development opportunities for employees, supervisors and managers.
- Actively participate in the implementation of HRIS module for the new Tyler Munis ERP
- Update Personnel Rules, standard management procedures and policies, including dress code policy.
- Under the leadership of the new Department Director, focus on moving City forward with an organizational culture that is data-driven and results-oriented.

The department’s staffing table follows.

Classification	FY16-17 Funded	FY17-18 Funded	FY18-19 Funded
DIRECTOR OF HUMAN RESOURCES & RISK MANAGEMENT	1.00	1.00	1.00
SR HUMAN RESOURCES ANALYST	2.00	2.00	2.00
SENIOR RISK MGMT ANALYST	1.00	1.00	1.00
HUMAN RESOURCES SPECIALIST	5.00	5.00	5.00
HUMAN RESOURCES ASSISTANT	1.00	1.00	1.00
DIVISION SECRETARY	1.00	1.00	1.00
Subtotal Full-Time	11.00	11.00	11.00
ADMINISTRATIVE INTERN (PT)	0.50	0.50	0.50
OFFICE CLERK (PT)	1.00	1.00	1.00
Grand Total FTE	12.50	12.50	12.50
<i>One part-time employee = 0.5 FTE</i>			

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-65-650-100-5sum-	Administration	Mgt & Control	Employee Comp	295,022	299,660	285,447	291,245
101-65-650-100-6004-	Administration	Mgt & Control	Pro Svcs	-	2,188	-	7,500
101-65-650-100-6011-	Administration	Mgt & Control	Telephone	900	825	900	900
101-65-650-100-6013-	Administration	Mgt & Control	Auto Allow	6,000	5,500	6,000	6,000
101-65-650-100-6020-	Administration	Mgt & Control	CPUExp	451	-	-	-
101-65-650-100-6056-	Administration	Mgt & Control	Training	-	-	500	1,000
101-65-660-172-5sum-	Risk Management	General Liability	Employee Comp	84,612	98,896	88,920	91,660
101-65-660-172-6004-	Risk Management	General Liability	Pro Svcs	70,424	62,529	97,100	139,517
101-65-660-172-6006-	Risk Management	General Liability	CityMember	645	-	-	-
101-65-660-172-6008-	Risk Management	General Liability	Advertise	-	379	250	250
101-65-660-172-6009-	Risk Management	General Liability	Supplies	14,770	7,055	7,750	8,850
101-65-660-172-6013-	Risk Management	General Liability	Auto Allow	-	75	100	100
101-65-660-172-6017-	Risk Management	General Liability	Subs &Pubs	-	-	300	300
101-65-660-172-6028-	Risk Management	General Liability	Liab Ins	239,785	478,350	593,950	502,593
101-65-660-172-6030-	Risk Management	General Liability	Other Ins	3,822	9,456	31,593	12,197
101-65-660-172-6031-	Risk Management	General Liability	Prop Ins	70,615	70,857	70,857	62,267
101-65-660-172-6056-	Risk Management	General Liability	Training	66	-	-	500
101-65-660-173-5sum-	Risk Management	Workers Comp	Employee Comp	82,689	93,688	88,902	91,660
101-65-660-173-6004-	Risk Management	Workers Comp	Pro Svcs	122,831	109,166	123,400	109,648
101-65-660-173-6009-	Risk Management	Workers Comp	Supplies	148	722	1,500	800
101-65-660-173-6013-	Risk Management	Workers Comp	Auto Allow	8	134	50	50
101-65-660-173-6017-	Risk Management	Workers Comp	Subs &Pubs	-	-	200	200
101-65-660-173-6020-	Risk Management	Workers Comp	CPUExp	130	-	-	500
101-65-660-173-6029-	Risk Management	Workers Comp	WC Ins	-	183,315	91,190	121,600
101-65-660-173-6030-	Risk Management	Workers Comp	Other Ins	39,264	29,758	30,000	30,000
101-65-660-173-6056-	Risk Management	Workers Comp	Training	-	11	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-65-670-101-5sum-	Personnel	Operations	Employee Comp	7,169	16,017	10,615	10,757
101-65-680-101-5sum-	Recruiting	Operations	Employee Comp	707,997	810,954	795,568	805,004
101-65-680-101-6002-	Recruiting	Operations	Educational Reimb	41,047	4,052	-	-
101-65-680-101-6004-	Recruiting	Operations	Pro Svcs	173,914	197,023	255,000	263,780
101-65-680-101-6006-	Recruiting	Operations	CityMember	3,145	6,539	8,000	8,000
101-65-680-101-6008-	Recruiting	Operations	Advertise	825	224	3,000	3,000
101-65-680-101-6009-	Recruiting	Operations	Supplies	12,997	15,260	13,000	16,000
101-65-680-101-6011-	Recruiting	Operations	Telephone	218	197	200	200
101-65-680-101-6013-	Recruiting	Operations	Auto Allow	217	-	100	100
101-65-680-101-6020-	Recruiting	Operations	CPUExp	3,181	-	-	1,200
101-65-680-101-6056-	Recruiting	Operations	Training	1,438	1,112	15,000	10,000
101-65-680-101-7001-	Recruiting	Operations	Maint&Rep	954	(122)	500	500
101-65-680-101-7002-	Recruiting	Operations	Equip Rent	-	905	-	-
Total HR & Risk Mgt				\$ 1,985,283	\$ 2,504,724	\$ 2,619,892	\$ 2,597,877

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-99-999-904-6004-	Non-Divisional	Capital Projects	Pro Svcs	-	15,840	-	-
101-99-999-904-6020-	Non-Divisional	Capital Projects	CPUExp	24,740	-	-	-
101-99-999-904-7002-	Non-Divisional	Capital Projects	Equip Rent	3,844	-	-	-
101-99-999-904-8003-	Non-Divisional	Capital Projects	Vehicles	198,858	-	-	-
101-99-999-904-8004-	Non-Divisional	Capital Projects	Equipment	244,715	-	-	-
101-99-999-904-8011-	Non-Divisional	Capital Projects	Infra Storm Drain	79	-	-	-
101-99-999-906-5008-	Non-Divisional	Retirement Benefits	LeaveRedem	588,539	536,803	653,000	665,000
101-99-999-906-5010-	Non-Divisional	Retirement Benefits	Term Pay	761,995	421,595	454,000	430,000
101-99-999-906-5501-	Non-Divisional	Retirement Benefits	Retirement	1,950	5,006	4,869,400	5,773,341
101-99-999-906-5sum-	Non-Divisional	Retirement Benefits	Employee Comp	86,291	85,419	-	-
101-99-999-906-6004-	Non-Divisional	Retirement Benefits	Pro Svcs	7,389	-	-	-
101-99-999-906-6013-	Non-Divisional	Retirement Benefits	Auto Allow	-	104	-	-
101-99-999-906-6034-	Non-Divisional	Retirement Benefits	LTD/STD	428,018	342,788	440,000	450,000
101-99-999-906-6036-	Non-Divisional	Retirement Benefits	Claim Sett	9,100,529	1,053,208	972,000	900,000
101-99-999-906-6038-	Non-Divisional	Retirement Benefits	UnempClaim	40,591	50,462	70,000	60,000
101-99-999-906-6040-	Non-Divisional	Retirement Benefits	Ret Health	1,746,469	1,031,613	1,200,000	2,390,964
101-99-999-906-6059-	Non-Divisional	Retirement Benefits	Prop Tax	-	93,453	100,000	100,000
101-99-999-906-6999-	Non-Divisional	Retirement Benefits	Other	-	33,338	-	-
101-99-999-906-9401-	Non-Divisional	Retirement Benefits	Transfers Out	-	3,028,048	-	-
Total 99 Non-Dept				\$ 13,234,009	\$ 6,697,677	\$ 8,758,400	\$ 10,769,305