



*City of Huntington Beach
Human Resources
Adopted Budget – FY 2013/14*

Director of Human Resources

ADMINISTRATION
Personnel Analyst
Administrative Assistant

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 eighth year. Results for the past two fiscal years in addition to goals and objectives for FY 2013/14 are presented below.

	FY 2011/12 ACTUAL	FY 2012/13 ACTUAL	FY 2013/14 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	3	4	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	41	20	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	7	10	10	

FY 2012/13 Accomplishments

- Reached side letter agreements with the following Associations: Municipal Employees' Association (MEA), and Management Employees' Organization (MEO) for holiday closure
- Completed audit of miscellaneous employees' dependent eligibility for health insurance enrollment
- Successfully recovered approximately \$140,000 in property damage claims
- Facilitated transition to new provider for MEA medical coverage
- Worked with Finance and Information Services Departments to compile and publish City of Huntington Beach Compensation Report
- Successfully transitioned seven employees slated for layoff into other jobs, retirement, or layoff
- Reached side letter agreement with Surf City Lifeguard Employees' Association (SCLEA) for an extension of the Memorandum of Understanding (MOU)
- Updated class plan – revised six job specifications, created five new classifications, and eliminated sixteen job classifications
- Filled over 150 requisitions (regular, promotional, and hourly/temporary) resulting in approximately 175 promotions/hires
- Conducted and completed recruitments (from posting date to creation of eligible list) in an average of 47 days

Implemented the following programs:

- Injury, Illness, Prevention Program (IIPP) (AR 226)
- Performed quarterly facility inspections for all Community Services and Library Services Departments facilities to identify potential employee and citizen hazards

Training conducted:

- Coordinated Workplace Violence Training
- Coordinated Hearing Conservation program testing/training for affected employees
- Trained all City departments on the revised IIPP and Globally Harmonized System (GHS)
- Conducted 30 of Department of Fair Employment and Housing (DFEH) required interactive process meetings

FY 2013/14 Goals

- 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 MOU
- Educate Management and Executive Team on the Affordable Care Act requirements
- Develop strategy to implement provisions of Health Care Reform
- Work with the City Attorney's Office to provide in-house Sexual Harassment (AB 1825) training and education
- In conjunction with the Payroll Division of the Finance Department, develop a system to track and report new retirement formulas mandated for new hires under California Public Employees' Pension Reform Act of 2012 (PEPRA)
- Revise Workplace Violence Policy (AR 416)
- Update class plan with revisions to outdated job class specifications and delete obsolete classifications
- Complete Citywide training on the revised IIPP and new GHS
- Inventory all City chemicals and create SDS (Safety Data Sheets) binders for each City facility
- Revise the City Ergonomics Program and perform Department training
- 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
- Conduct and complete recruitments (from posting date to creation of eligible list) within 50 days (on average)
- Continue to offer low or no-cost employee development opportunities through the City's Employee Assistance Program provider, deferred compensation representatives, insurance carriers, webinars through professional associations and co-sponsorship with neighboring jurisdictions

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Human Resources
Adopted Budget - FY 2013/14
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	1,523,895	1,302,330	1,276,752	1,292,809	1,272,809	1,316,933	1.87%
Salaries, Temporary					28,000		
Salaries, Overtime	420	423	535				
Leave Payouts	22,001	17,057	22,514				
Benefits	556,142	488,052	530,127	525,790	530,379	627,897	19.42%
PERSONAL SERVICES	2,102,457	1,807,863	1,829,928	1,818,599	1,831,188	1,944,830	6.94%
OPERATING EXPENSES							
Equipment and Supplies	67,477	50,235	42,973	55,275	58,216	55,275	0.00%
Repairs and Maintenance		777	10,958	20,000	20,000	20,000	0.00%
Conferences and Training	83,721	72,340	90,544	135,200	135,240	135,200	0.00%
Professional Services	2,629,807	1,078,500	826,069	902,354	974,662	902,354	0.00%
Other Contract Services	96,402	98,214	77,535	80,000	77,700	80,000	0.00%
Claims Expense	1,325,269	5,749,565	4,823,165	3,741,896	3,741,896	3,742,614	0.02%
Insurance	2,844,246	2,581,323	2,477,593	2,185,000	2,185,000	2,530,165	15.80%
Payments to Other Governments			109,242	109,250	109,250	175,000	60.18%
Expense Allowances	6,026	6,023	6,000	6,000	6,000	6,000	0.00%
Other Expenses	487	897					
OPERATING EXPENSES	7,053,434	9,637,873	8,464,078	7,234,975	7,307,964	7,646,608	5.69%
NON-OPERATING EXPENSES							
Payroll Charges	(3,872,485)	(5,339,286)	(5,081,859)	(4,301,961)	(4,301,961)	(4,395,216)	2.17%
NON-OPERATING EXPENSES	(3,872,485)	(5,339,286)	(5,081,859)	(4,301,961)	(4,301,961)	(4,395,216)	2.17%
Grand Total(s)	5,283,406	6,106,450	5,212,147	4,751,613	4,837,191	5,196,222	9.36%
General Fund	5,208,887	6,043,314	5,192,580	4,751,613	4,837,191	5,196,222	9.36%
Other Funds	74,519	63,136	19,567				
Grand Total(s)	5,283,406	6,106,450	5,212,147	4,751,613	4,837,191	5,196,222	9.36%
Personnel Summary	20.50	15.50	15.00	14.50	14.50	15.00	0.50

Human Resources
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	1,490,565	1,268,866	1,276,752	1,292,809	1,272,809	1,316,933	1.87%
Salaries, Temporary					28,000		
Salaries, Overtime	420	423	535				
Leave Pay Outs	22,001	17,057	22,514				
Benefits	545,205	476,840	528,077	525,790	530,379	627,897	19.42%
PERSONAL SERVICES	2,058,190	1,763,186	1,827,877	1,818,598	1,831,188	1,944,830	6.94%
OPERATING EXPENSES							
Equipment and Supplies	37,829	32,774	25,456	55,275	58,216	55,275	0.00%
Repairs and Maintenance		777	10,958	20,000	20,000	20,000	0.00%
Conferences and Training	83,606	72,237	90,544	135,200	135,240	135,200	0.00%
Professional Services	2,629,807	1,078,500	826,069	902,354	974,662	902,354	0.00%
Other Contract Services	96,402	98,214	77,535	80,000	77,700	80,000	0.00%
Claims Expense	1,325,269	5,749,565	4,823,165	3,741,896	3,741,896	3,742,614	0.02%
Insurance	2,844,246	2,581,323	2,477,593	2,185,000	2,185,000	2,530,165	15.80%
Payments to Other Governments			109,242	109,250	109,250	175,000	60.18%
Expense Allowances	6,023	6,023	6,000	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	7,023,182	9,619,414	8,446,561	7,234,975	7,307,964	7,646,608	5.69%
NON-OPERATING EXPENSES							
Payroll Charges	(3,872,485)	(5,339,286)	(5,081,859)	(4,301,961)	(4,301,961)	(4,395,216)	2.17%
NON-OPERATING EXPENSES	(3,872,485)	(5,339,286)	(5,081,859)	(4,301,961)	(4,301,961)	(4,395,216)	2.17%
Total	5,208,887	6,043,314	5,192,580	4,751,612	4,837,191	5,196,222	9.36%
Personnel Summary	20.00	15.00	14.50	14.50	14.50	15.00	0.50

Human Resources
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Human Resources							
PERSONAL SERVICES							
Salaries, Permanent	1,490,565	1,268,866	1,276,752	1,292,809	1,272,809	1,316,933	1.87%
Salaries, Temporary					28,000		
Salaries, Overtime	420	423	535				
Leave Payouts	22,001	17,057	22,514				
Benefits	545,205	476,840	528,077	525,790	530,379	627,897	19.42%
PERSONAL SERVICES	2,058,190	1,763,186	1,827,877	1,818,598	1,831,188	1,944,830	6.94%
OPERATING EXPENSES							
Equipment and Supplies	37,829	32,774	25,456	55,275	58,216	55,275	0.00%
Repairs and Maintenance		777	10,958	20,000	20,000	20,000	0.00%
Conferences and Training	83,606	72,237	90,544	135,200	135,240	135,200	0.00%
Professional Services	2,629,807	1,078,500	826,069	902,354	974,662	902,354	0.00%
Other Contract Services	96,402	98,214	77,535	80,000	77,700	80,000	0.00%
Claims Expense	1,325,269	5,749,565	4,823,165	3,741,896	3,741,896	3,742,614	0.02%
Insurance	2,844,246	2,581,323	2,477,593	2,185,000	2,185,000	2,530,165	15.80%
Payments to Other Governments			109,242	109,250	109,250	175,000	60.18%
Expense Allowances	6,023	6,023	6,000	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	7,023,182	9,619,414	8,446,561	7,234,975	7,307,964	7,646,608	5.69%
NON-OPERATING EXPENSES							
Payroll Charges	(3,872,485)	(5,339,286)	(5,081,859)	(4,301,961)	(4,301,961)	(4,395,216)	2.17%
NON-OPERATING EXPENSES	(3,872,485)	(5,339,286)	(5,081,859)	(4,301,961)	(4,301,961)	(4,395,216)	2.17%
Total	5,208,887	6,043,314	5,192,580	4,751,612	4,837,191	5,196,222	9.36%

Significant Changes

Permanent Salaries increased due to the Administrative Assistant position being restored to full-time based on work load necessity. Operating costs changed due to increases in insurance premiums and the mandatory State of California self-insurance assessment fees.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	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	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Safety Officer	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel Assistant	3.00	2.00	2.00	2.00	2.00	2.00	0.00
Administrative Assistant	1.00	1.00	0.50	0.50	0.50	1.00	0.50
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	15.00	14.50	14.50	14.50	15.00	0.50

Human Resources
Adopted Budget - FY 2013/14
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Rideshare Program (201)							
PERSONAL SERVICES							
Salaries, Permanent	33,330	33,464					
Benefits	10,937	11,212	2,051				
PERSONAL SERVICES	44,267	44,677	2,051				
OPERATING EXPENSES							
Equipment and Supplies	29,648	17,460	17,517				
Conferences and Training	115	103					
Expense Allowances	3						
Other Expenses	487	897					
OPERATING EXPENSES	30,252	18,460	17,517				
Total	74,519	63,136	19,567				

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 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Rideshare Coordinator	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Total	0.50	0.50	0.50	0.00	0.00	0.00	0.00

Human Resources
Adopted Budget - FY 2013/14
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
HR Human Resources							
HR Human Resources							
10030402 Human Resources Admin	438,181	393,053	415,297	407,890	410,251	472,825	15.92%
10030403 Recruitment & Retention	291,470	272,339	270,860	315,759	287,195	324,281	2.70%
10030404 Employee Relations	223,761	239,654	276,033	290,302	342,932	300,894	3.65%
10030405 Employee Training/Development	226,416	199,941	227,436	242,358	243,226	245,934	1.48%
10030501 Employee Benefits	276,995	292,328	306,733	309,993	311,770	318,416	2.72%
10030502 Liability Insurance	3,719,983	4,645,938	3,692,036	3,185,311	3,238,343	3,533,638	10.94%
10030503 Employee Safety	32,081	60	4,186		3,473	233	100.00%
HR Human Resources	5,208,887	6,043,314	5,192,580	4,751,613	4,837,191	5,196,222	9.36%
Other Funds							
20130101 Rideshare Administration	74,519	63,136	19,567				
Other Funds	74,519	63,136	19,567				
General Fund	5,208,887	6,043,314	5,192,580	4,751,613	4,837,191	5,196,222	9.36%
Other Funds	74,519	63,136	19,567				
Grand Total(s)	5,283,406	6,106,450	5,212,147	4,751,613	4,837,191	5,196,222	9.36%

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