



*City of Huntington Beach  
Human Resources  
Adopted Budget – FY 2010/11*

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  
Senior Workers'  
Compensation Examiner

LABOR

Personnel Analyst Principal  
Rideshare Coordinator (0.5)

BENEFITS & TRAINING

Personnel Analyst Principal  
Personnel Analyst Senior  
Personnel Assistant

RECRUITMENT &  
RETENTION

Personnel Analyst Principal  
Personnel Assistant



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 support 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
- Coordinate and process workers' compensation claims
- Maintain a comprehensive occupational health and safety program

# Human Resources

Performance Measures

The City's performance measure program is in its fifth year. Results for the past two fiscal years in addition to goals and objectives for FY 2010/11 are presented below.

	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Provide professional guidance to at least four departments on restructuring issues due to reduced staffing.				Improve Internal and External Communication
<b>Measure:</b> # of departments reorganized/restructured	N/A	N/A	4	
<b>Goal:</b>				
2. Continue open communication with employees and labor groups through Labor Management Relations Committee (LMRC) meetings at least four times each quarter.				Improve Internal and External Communication
<b>Measure:</b> # of annual meetings conducted	N/A	N/A	16	
<b>Goal:</b>				
3. Provide at least four safety training workshops to employees to reduce accidents and injuries.				Improve Internal and External Communication
<b>Measure:</b> # of safety workshops conducted	N/A	N/A	4	
<b>Goal:</b>				
4. Review and update 10% of job classification specifications.				Improve Internal and External Communication
<b>Measure:</b> % of job classification specifications reviewed	N/A	10%	N/A	
<b>Goal:</b>				
5. Maintain a broad spectrum of training and career development opportunities for city staff by increasing on-line/webinar offerings by 25%.				Improve Internal and External Communication
<b>Measure:</b> % increase in on-line/ webinar-based career development offerings	N/A	25%	N/A	
<b>Goal:</b>				
6. Improve communication and education about the workers' compensation system by conducting quarterly training and education workshops.				Improve Internal and External Communication
<b>Measure:</b> # of quarterly workers' compensation workshops offered	N/A	4	N/A	



**Human Resources**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,342,892	1,320,948	1,498,312	1,546,017	1,546,018	1,602,938	3.68%
Salaries, Temporary	62,408	40,605	9,806	35,000	2,500		-100.00%
Salaries, Overtime	7,154	2,358	1,082				
Leave Payouts		260	27,505				
Benefits	494,384	495,362	519,316	554,166	554,166	569,833	2.83%
<b>PERSONAL SERVICES</b>	<b>1,906,838</b>	<b>1,859,533</b>	<b>2,056,021</b>	<b>2,135,183</b>	<b>2,102,684</b>	<b>2,172,771</b>	<b>1.76%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	136,078	79,036	42,118	175,000	180,000	153,500	-12.29%
Repairs and Maintenance	15,730	10,073	350	115,000	115,000	130,000	13.04%
Conferences and Training	138,594	170,715	102,301	157,500	157,500	162,000	2.86%
Professional Services	2,757,291	3,210,879	2,852,081	1,215,000	1,137,350	1,205,000	-0.82%
Other Contract Services	114,553	114,861	136,438	172,000	172,000	154,000	-10.47%
Claims Expense	1,811,031	1,876,144	2,277,825	3,400,000	3,400,087	3,575,000	5.15%
Insurance	2,246,541	2,434,191	2,349,469	2,527,514	2,527,514	2,125,000	-15.93%
Expense Allowances	7,154	6,162	6,023	6,000	6,000	6,000	0.00%
Other Expenses				8,000	8,000	1,000	-87.50%
<b>OPERATING EXPENSES</b>	<b>7,226,972</b>	<b>7,902,061</b>	<b>7,766,605</b>	<b>7,776,014</b>	<b>7,703,451</b>	<b>7,511,500</b>	<b>-3.40%</b>
<b>NON-OPERATING EXPENSES</b>							
Payroll Charges	(4,931,220)	(5,036,462)	(5,073,373)	(3,324,920)	(3,324,920)	(3,388,155)	1.90%
<b>NON-OPERATING EXPENSES</b>	<b>(4,931,220)</b>	<b>(5,036,462)</b>	<b>(5,073,373)</b>	<b>(3,324,920)</b>	<b>(3,324,920)</b>	<b>(3,388,155)</b>	<b>1.90%</b>
<b>Grand Total(s)</b>	<b>4,202,590</b>	<b>4,725,132</b>	<b>4,749,253</b>	<b>6,586,277</b>	<b>6,481,215</b>	<b>6,296,116</b>	<b>-4.41%</b>
General Fund	4,202,590	4,724,872	4,729,331	6,469,696	6,359,634	6,185,519	-4.39%
Other Funds			19,922	116,581	121,581	110,597	-5.13%
<b>Grand Total(s)</b>	<b>4,202,590</b>	<b>4,724,872</b>	<b>4,749,253</b>	<b>6,586,277</b>	<b>6,481,215</b>	<b>6,296,116</b>	<b>-4.41%</b>
<b>Personnel Summary</b>	<b>20.00</b>	<b>20.00</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>15.50</b>	<b>(5.00)</b>



**Human Resources**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Human Resources</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,342,892	1,320,948	1,484,510	1,514,073	1,514,073	1,567,933	3.56%
Salaries, Temporary	62,408	40,605	9,806	35,000	2,500		-100.00%
Salaries, Overtime	7,154	2,358	1,082				
Leave Payouts		260	27,505				
Benefits	494,384	495,102	515,389	543,029	543,030	558,741	2.89%
<b>PERSONAL SERVICES</b>	<b>1,906,838</b>	<b>1,859,273</b>	<b>2,038,292</b>	<b>2,092,102</b>	<b>2,059,603</b>	<b>2,126,674</b>	<b>1.65%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	136,078	79,036	39,978	111,000	111,000	96,000	-13.51%
Repairs and Maintenance	15,730	10,073	350	115,000	115,000	130,000	13.04%
Conferences and Training	138,594	170,715	102,248	156,000	156,000	161,000	3.21%
Professional Services	2,757,291	3,210,879	2,852,081	1,215,000	1,137,350	1,200,000	-1.23%
Other Contract Services	114,553	114,861	136,438	172,000	172,000	154,000	-10.47%
Claims Expense	1,811,031	1,876,144	2,277,825	3,400,000	3,400,087	3,575,000	5.15%
Insurance	2,246,541	2,434,191	2,349,469	2,527,514	2,527,514	2,125,000	-15.93%
Expense Allowances	7,154	6,162	6,023	6,000	6,000	6,000	0.00%
<b>OPERATING EXPENSES</b>	<b>7,226,972</b>	<b>7,902,061</b>	<b>7,764,412</b>	<b>7,702,514</b>	<b>7,624,951</b>	<b>7,447,000</b>	<b>-3.32%</b>
<b>NON-OPERATING EXPENSES</b>							
Payroll Charges	(4,931,220)	(5,036,462)	(5,073,373)	(3,324,920)	(3,324,920)	(3,388,155)	1.90%
<b>NON-OPERATING EXPENSES</b>	<b>(4,931,220)</b>	<b>(5,036,462)</b>	<b>(5,073,373)</b>	<b>(3,324,920)</b>	<b>(3,324,920)</b>	<b>(3,388,155)</b>	<b>1.90%</b>
<b>Total</b>	<b>4,202,590</b>	<b>4,724,872</b>	<b>4,729,331</b>	<b>6,469,696</b>	<b>6,359,634</b>	<b>6,185,519</b>	<b>-4.39%</b>

**Significant Changes**

Temporary salaries and overall operating reductions are part of the cost reduction measures taken by the City to align on-going revenues and expenditures.



**Human Resources**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

**Human Resources (continued)**

Permanent Personnel	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
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	<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
Safety and Loss Prevention Analyst	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Safety Officer	1.00	1.00	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	3.00	3.00	3.00	<b>3.00</b>	<b>1.00</b>	<b>(2.00)</b>
Administrative Aide	1.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
Personnel Assistant	3.00	3.00	3.00	3.00	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
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
<b>Total</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>15.00</b>	<b>(5.00)</b>



**Human Resources**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>Rideshare Program (201)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent			13,802	31,944	31,944	35,005	9.58%
Benefits			3,927	11,137	11,137	11,092	-0.40%
<b>PERSONAL SERVICES</b>			<b>17,729</b>	<b>43,081</b>	<b>43,081</b>	<b>46,097</b>	7.00%
<b>OPERATING EXPENSES</b>							
Equipment and Supplies			2,140	64,000	69,000	57,500	-10.16%
Conferences and Training			53	1,500	1,500	1,000	-33.33%
Professional Services						5,000	
Other Expenses				8,000	8,000	1,000	-87.50%
<b>OPERATING EXPENSES</b>			<b>2,193</b>	<b>73,500</b>	<b>78,500</b>	<b>64,500</b>	-12.24%
<b>Total</b>			<b>19,922</b>	<b>116,581</b>	<b>121,581</b>	<b>110,597</b>	-5.13%

**Significant Changes**

The Rideshare program is funded by the Air Quality Management District Fund (AQMD) and supports rideshare and alternative commuting options in the City of Huntington Beach.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Rideshare Coordinator	0.00	0.00	0.50	0.50	0.50	0.50	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>



**Human Resources**  
**Adopted Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
<b>HR Human Resources</b>							
<b>HR Human Resources</b>							
10030401 City Services	466,133	279,909					
10030402 Human Resources Administration	127,416	240,414	496,969	578,771	496,272	488,247	-15.64%
10030403 Recruitment & Retention	452,963	512,429	412,926	396,596	396,596	401,040	1.12%
10030404 Employee Relations	432,856	118,245	195,828	261,366	261,366	283,141	8.33%
10030405 Employee Training & Development	230,099	220,293	231,215	259,411	259,410	251,737	-2.96%
10030501 Employee Benefits	219,324	255,743	296,244	281,250	281,250	294,186	4.60%
10030502 Liability Insurance	2,271,248	3,097,839	3,122,613	4,692,302	4,664,740	4,467,168	-4.80%
10030503 Employee Safety	1,728		(26,464)				
10035301 Human Resources Administration	823						
<b>HR Human Resources</b>	<b>4,202,590</b>	<b>4,724,872</b>	<b>4,729,331</b>	<b>6,469,696</b>	<b>6,359,634</b>	<b>6,185,519</b>	<b>-4.39%</b>
<b>Other Funds</b>							
20130101 Rideshare Administration			19,922	116,581	121,581	110,597	-5.13%
<b>Other Funds</b>			<b>19,922</b>	<b>116,581</b>	<b>121,581</b>	<b>110,597</b>	<b>-5.13%</b>
General Fund	4,202,590	4,724,872	4,729,331	6,469,696	6,359,634	6,185,519	-4.39%
Other Funds			19,922	116,581	121,581	110,597	-5.13%
<b>Grand Total(s)</b>	<b>4,202,590</b>	<b>4,724,872</b>	<b>4,749,253</b>	<b>6,586,277</b>	<b>6,481,215</b>	<b>6,296,116</b>	<b>-4.41%</b>