



City of Huntington Beach Human Resources Proposed Budget – FY 2009/10

Director of Human Resources

ADMINISTRATION
Administrative Assistant
Administrative Aide

RISK MANAGEMENT

LIABILITY
Risk Manager
Liability Claims Coordinator
Administrative Secretary
Office Assistant II

SAFETY / WORKERS
COMPENSATION
Safety & Loss Prevention
Analyst
Senior Workers'
Compensation Examiner (3)

LABOR

Personnel Analyst Principal
Personnel Analyst Senior
Rideshare Coordinator (0.5)

BENEFITS & TRAINING

Personnel Analyst Principal
Personnel Analyst
Personnel Assistant (2)

RECRUITMENT & RETENTION

Personnel Analyst Principal
Personnel Analyst
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 supports the City in all aspects of selection, training, and professional development of skilled employees providing the highest quality of 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. The Risk Management 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 reports 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

Department & Division Descriptions

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Review and update 10% of job classification specifications to ensure position descriptions appropriately reflect current education, experience, knowledge, skills, and abilities required to effectively perform the full scope of job duties and responsibilities.				Improve Internal and External Communication
Measure: % of job classification specifications reviewed	N/A	N/A	10%	
Goal:				
2. 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
Measure: % increase in on-line/ webinar-based career development offerings	N/A	N/A	25%	
Goal:				
3. Improve communication and education about the workers' compensation system by conducting quarterly training and education workshops.				Improve Internal and External Communication
Measure: # of quarterly workers' compensation training and education workshops offered	N/A	N/A	4	



Human Resources

Proposed Budget - FY 2009/10

Department Budget Summary

All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,326,340	1,342,892	1,320,948	1,424,295	1,409,295	1,546,017	8.55%
Salaries, Temporary	35,037	62,408	40,605	35,000	25,000	35,000	0.00%
Salaries, Overtime	1,034	7,154	2,358	6,200	1,200		-100.00%
Benefits	457,828	494,384	495,102	554,823	549,823	554,166	-0.12%
PERSONAL SERVICES	1,820,239	1,906,838	1,859,013	2,020,318	1,985,318	2,135,183	5.69%
OPERATING EXPENSES							
Equipment and Supplies	95,408	136,078	79,036	99,500	72,468	175,000	75.88%
Repairs and Maintenance	48,837	15,730	10,073	1,000	1,000	115,000	11400.00%
Conferences and Training	65,917	138,594	170,715	179,500	139,500	157,500	-12.26%
Professional Services	2,355,978	2,757,291	3,210,879	2,675,027	2,672,607	1,215,000	-54.58%
Other Contract Services	24,806	114,553	114,861	144,500	135,100	172,000	19.03%
Claims Expense	1,450,152	1,811,031	1,876,404	1,599,750	1,543,936	3,400,000	112.53%
Insurance	2,002,691	2,246,541	2,434,191	2,952,000	2,702,000	2,527,514	-14.38%
Payments to Other Governments	3,650						
Expense Allowances	5,733	7,154	6,162	6,000	6,000	6,000	0.00%
Other Expenses						8,000	
OPERATING EXPENSES	6,053,172	7,226,972	7,902,321	7,657,277	7,272,611	7,776,014	1.55%
NON-OPERATING EXPENSES							
Payroll Charges	-3,795,209	-4,931,220	-5,036,462	-4,156,491	-4,156,491	-3,324,920	-20.01%
NON-OPERATING EXPENSES	-3,795,209	-4,931,220	-5,036,462	-4,156,491	-4,156,491	-3,324,920	-20.01%
Grand Total(s)	4,078,202	4,202,590	4,724,872	5,521,104	5,101,438	6,586,277	19.29%
General Fund	4,078,202	4,202,590	4,724,872	5,521,104	5,091,438	6,469,696	17.18%
Other Funds					10,000	116,581	
Grand Total(s)	4,078,202	4,202,590	4,724,872	5,521,104	5,101,438	6,586,277	19.29%
Personnel Summary	22.00	20.00	20.50	20.50	20.50	20.50	0.00



Human Resources
Proposed Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
Human Resources							
PERSONAL SERVICES							
Salaries, Permanent	1,326,340	1,342,892	1,320,948	1,424,295	1,409,295	1,514,073	6.30%
Salaries, Temporary	35,037	62,408	40,605	35,000	25,000	35,000	0.00%
Salaries, Overtime	1,034	7,154	2,358	6,200	1,200		-100.00%
Benefits	457,828	494,384	495,102	554,823	549,823	543,029	-2.13%
PERSONAL SERVICES	1,820,239	1,906,838	1,859,013	2,020,318	1,985,318	2,092,102	3.55%
OPERATING EXPENSES							
Equipment and Supplies	95,408	136,078	79,036	99,500	62,468	111,000	11.56%
Repairs and Maintenance	48,837	15,730	10,073	1,000	1,000	115,000	11400.00%
Conferences and Training	65,917	138,594	170,715	179,500	139,500	156,000	-13.09%
Professional Services	2,355,978	2,757,291	3,210,879	2,675,027	2,672,606	1,215,000	-54.58%
Other Contract Services	24,806	114,553	114,861	144,500	135,100	172,000	19.03%
Claims Expense	1,450,152	1,811,031	1,876,147	1,599,750	1,543,936	3,400,000	112.53%
Insurance	2,002,691	2,246,541	2,434,191	2,952,000	2,702,000	2,527,514	-14.38%
Payments to Other Governments	3,650						
Expense Allowances	5,733	7,154	6,162	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	6,053,172	7,226,972	7,902,064	7,657,277	7,262,610	7,702,514	0.59%
NON-OPERATING EXPENSES							
Payroll Charges	-3,795,211	-4,931,220	-5,036,462	-4,156,491	-4,156,491	-3,324,920	-20.01%
NON-OPERATING EXPENSES	-3,795,211	-4,931,220	-5,036,462	-4,156,491	-4,156,491	-3,324,920	-20.01%
Human Resources	4,078,200	4,202,590	4,724,615	5,521,104	5,091,437	6,469,696	17.18%

Significant Changes

Permanent Salaries are increasing per negotiated Memorandum of Understanding. Benefits are decreasing due to the reallocation of workers' compensation, retirement supplement, and medical subsidy costs on a citywide basis. The increase in Repairs and Maintenance reflects a shifting of funds in Professional Services to support software licensing. Reductions in insurance and Professional Services are in response to the need to reduce expenditures to balance with existing revenue citywide.



Human Resources
Proposed Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Human Resources
(continued)

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Proposed	Prior Year
Director of Human Resources	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Human Resources Manager	1.00	0.00	0.00	0.00	0.00	0.00	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	0.00	2.00	2.00	2.00	2.00	2.00	0.00
Safety and Loss Prevention Analyst	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Safety Officer	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Liability Claims Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Claims Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Workers' Comp Examiner	1.00	3.00	3.00	3.00	3.00	3.00	0.00
Workers Comp Claims Examiner	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Personnel Assistant	4.00	3.00	3.00	3.00	3.00	3.00	0.00
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	2.00	1.00	1.00	1.00	1.00	1.00	0.00
Payroll Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Payroll Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Payroll Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	22.00	20.00	20.00	20.00	20.00	20.00	0.00



Human Resources
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Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
Rideshare Program (201)							
PERSONAL SERVICES							
Salaries, Permanent						31,944	
Benefits						11,137	
PERSONAL SERVICES						43,081	
OPERATING EXPENSES							
Equipment and Supplies					10,000	64,000	
Conferences and Training						1,500	
Other Expenses						8,000	
OPERATING EXPENSES					10,000	73,500	
Human Resources					10,000	116,581	

Significant Changes

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

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Change from Prior Year
Rideshare Coordinator	0.00	0.00	0.50	0.50	0.50	0.50	0.00
Total	0.00	0.00	0.50	0.50	0.50	0.50	0.00



Human Resources
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Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
HR Human Resources							
HR Human Resources							
10030401 City Services	280,836	466,134	279,909				
10030402 Human Resources Admin	238,325	127,416	240,414	556,045	516,441	578,771	4.09%
10030403 Recruitment & Retention	470,349	452,963	512,429	563,585	517,213	396,596	-29.63%
10030404 Employee Relations	720,209	432,856	118,245	221,079	191,879	261,366	18.22%
10030405 Employee Training & Dev	5,897	230,099	220,293	265,548	230,048	259,411	-2.31%
10030501 Employee Benefits	57,517	219,324	255,743	300,988	293,088	281,250	-6.56%
10030502 Liability Insurance	2,291,951	2,272,070	3,097,839	3,613,859	3,373,438	4,692,302	29.84%
10030503 Employee Safety	12,575	1,728			-30,669		
10030504 City's Health Plan	543						
HR Human Resources	4,078,202	4,202,590	4,724,872	5,521,104	5,091,438	6,469,696	17.18%
Other Funds							
20130101 Rideshare Administration					10,000	116,581	
Other Funds					10,000	116,581	
General Fund	4,078,202	4,202,590	4,724,872	5,521,104	5,091,438	6,469,696	17.18%
Other Funds					10,000	116,581	
Grand Total(s)	4,078,202	4,202,590	4,724,872	5,521,104	5,101,438	6,586,277	19.29%