

FY 2019-20

Human Resources Department Budget





HUMAN RESOURCES DEPARTMENT

Description

The Human Resources Department consists of four program areas: Personnel; General Liability/Workers' Compensation; Employee Services; and, Information Technology Services.

The Personnel Program manages the City's employment system through the development and implementation of sound personnel practices. Service is provided to each City department with recruitment and employee relations matters. Recruitment of qualified personnel; labor negotiations; oversight of personnel actions; and, compliance with State and Federal Laws, such as those required through the Family and Medical Leave Act, Immigration and Naturalization Service and Americans with Disabilities Act, are important components of this Program's function.

The General Liability/Workers' Compensation Program serves both internal and external customers. It establishes comprehensive risk management and loss prevention guidelines and is responsible for the acquisition of excess liability insurance; public official bonds; claims administration; and joint efforts with defense counsel. It supports best practices in an ongoing effort to reduce loss exposure and ensure the safety of the public and City employees.

The Employee Services Program centralizes the accounting and management of the City's health, wellness and compensation plans. This includes implementing agreements that have been codified in resolutions adopted by City Council; memorandums of understanding with labor associations; and, mandates required by State and Federal law.

The Information Technology Division supports Citywide technological needs and manages and maintains the City's computer systems (both hardware and software); interfacing with copiers, telephones, cellular phones, and supporting a variety of other communication devices for the purpose of providing the most effective and efficient service to residents and City customers including the Police Department's 911 emergency communications system.

Department Mission Statement

To sustain excellent customer service to all customers of the Human Resources Department by providing accurate information; being highly responsive; maintaining cooperative working relationships; and, demonstrating progressive and innovative approaches in carrying out our program tasks.

Proposed Goals for FY 2019-20

Complete labor negotiations with the City's five (5) represented employee groups.

Evaluate implementing a Health Reimbursement Arrangement for full-time City employees.

Upgrade the City campus network infrastructure in order to enhance network throughput as well as bandwidth.

Upgrade physical and logical security for building entrance as well as network access.

Implement new employee orientations on a quarterly or bi-annual basis.

Human Resources - Goals and Accomplishments

Continue with periodic leadership training for all supervisors and managers.

Continue to make greater use of new technology to improve department efficiency including utilizing online performance reviews and personnel action forms.

Continue implementation of new technology for the purpose of improving the efficiency of City operations, specifically in the areas of software programs to assist the City Clerk, Public Works, Code Enforcement; Building and Planning functions.

Continue to evaluate and assure the City's non-PERS benefits are competitive, remarketing if necessary.

Continue to expand the Administrative Policies to document practices and direction that have become precedent setting in the workplace.

Implement an Open Data Policy which will allow for public data maintained by the City to be published in a way that the public may easily access and search.

Continue to analyze new laws as they relate to the Human Resources operations to ensure the City complies with each new law as required. Inform City staff as needed.

Continue to find cost savings in the Human Resources budget.

Continue to monitor California's Paid Sick Leave law, the federal Affordable Care Act, and other employee related legislation, ensuring compliance.

Continue to recruit and retain qualified individuals that support the City's organizational values. Continue to focus time and effort on expediting the hiring of pre-service and lateral law enforcement personnel in cooperation with the Police Department's Background staff.

Continue to produce an annual Total Compensation Report for all full-time employees.

Continue hosting annual Benefits Fair to coincide with Open Enrollment in order to provide relevant, timely information regarding benefits.

Evaluate the benefits and risks of exiting the CalPERS medical plan for an alternative non-CalPERS medical insurance.

Continue implementation of paperless system for Human Resources department.

Status of Adopted Goals for FY 2018-19

Start labor negotiations with the City's five (5) represented employee groups. **Currently in process.**

Evaluate implementing a Health Reimbursement Arrangement for full-time City employees. **Ongoing.**

Upgrade the City campus network infrastructure in order to enhance network throughput as well as bandwidth. **Ongoing.**

Upgrade physical and logical security for building entrance as well as network access. **Ongoing.**

Implement new employee orientations on a quarterly basis. **Ongoing.**

Begin providing periodic leadership training for all supervisors and managers. **Ongoing.**

Human Resources - Goals and Accomplishments

Continue to make greater use of new technology to improve department efficiency including utilizing online performance reviews and personnel action forms. **Ongoing.**

Continue implementation of new technology for the purpose of improving the efficiency of City operations, specifically in the areas of software programs to assist the City Clerk, Public Works, Code Enforcement; Building and Planning functions. **Ongoing.**

Continue to evaluate and assure the City's non-PERS benefits are competitive, remarketing if necessary. **Ongoing.**

Continue to expand the Administrative Policies to document practices and direction that have become precedent setting in the workplace. **Ongoing.**

Implement an Open Data Policy which will allow for public data maintained by the City to be published in a way that the public may easily access and search. **Ongoing.**

Continue to analyze new laws as they relate to the Human Resources operations to ensure the City complies with each new law as required. Inform City staff as needed. **Ongoing.**

Continue to find cost savings in the Human Resources budget. **Ongoing.**

Continue to monitor California's Paid Sick Leave law, the federal Affordable Care Act, and other employee related legislation, ensuring compliance. **Ongoing.**

Continue to recruit and retain qualified individuals that support the City's organizational values. Continue to focus time and effort on expediting the hiring of pre-service and lateral law enforcement personnel in cooperation with the Police Department's Background staff. **Ongoing.**

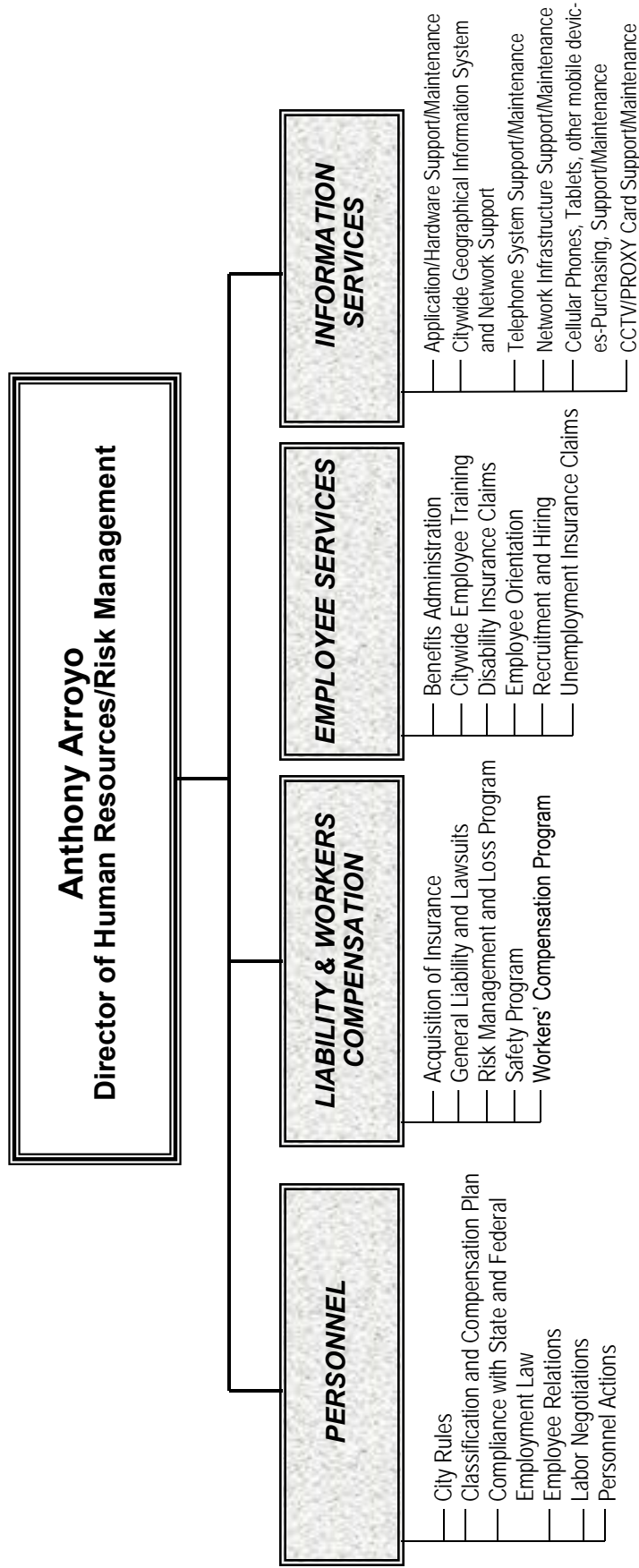
Continue to produce an annual Total Compensation Report for all full-time employees. **Produced reports for all full-time employees for the 2018 calendar year. Ongoing.**

Host a Benefits Fair to coincide with Open Enrollment in order to provide relevant, timely information regarding benefits. **Hosted a Benefits Fair that was very well attended. Ongoing.**

Evaluate the benefits and risks of exiting the CalPERS medical plan for an alternative non-CalPERS medical insurance. **Reviewed the viability of exiting the CalPERS medical plan and determined that this is currently not a viable option. Ongoing.**

Continue implementation of paperless system for Human Resources department. **Ongoing.**

Human Resources Department





HUMAN RESOURCES - Expenditure Summary

FY 2019-20



Department Summary

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc-/Dec	%
Personnel Services	2,029,511	2,150,690	2,314,693	2,293,354	2,340,498	25,805	1.1%
Maintenance & Operations	20,158,517	22,578,288	24,684,513	21,912,218	25,356,134	671,621	2.7%
Allocated Costs	512,712	537,263	523,170	519,939	708,001	184,831	35.3%
Capital Outlay/Improvements	2,966	0	0	0	0	0	0.0%
Capital and Non-Capital Projects	1,296,770	527,300	1,047,821	319,540	1,388,629	340,808	24.5%
	\$24,000,476	\$25,793,541	\$28,570,197	\$25,045,051	\$29,793,262	1,223,065	4.1%

Department Programs

Program 1005000: PERSONNEL

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc-/Dec	%
Personnel Services	47,235	48,567	53,815	51,956	58,487	4,672	8.7%
Maintenance & Operations	1,521	848	2,915	1,096	600	-2,315	-79.4%
Allocated Costs	4,247	4,821	4,620	4,620	5,812	1,192	25.8%
	\$53,003	\$54,236	\$61,350	\$57,672	\$64,899	3,549	5.5%

Program 6102050: CENTRAL SERVICES

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc-/Dec	%
Personnel Services	892,696	953,200	1,058,221	1,020,994	1,042,250	-15,971	-1.5%
Maintenance & Operations	922,894	1,065,879	1,214,817	1,016,305	1,580,725	365,908	30.1%
Allocated Costs	67,048	87,383	91,676	88,445	96,394	4,718	5.1%
Capital Outlay/Improvements	2,966	0	0	0	0	0	0.0%
Capital and Non-Capital Project	307,365	253,666	0	0	0	0	0.0%
	\$2,192,969	\$2,360,128	\$2,364,714	\$2,125,744	\$2,719,369	354,655	13.0%



HUMAN RESOURCES - Expenditure Summary

FY 2019-20



Department Programs

Program 61020501: CENTRAL SERVICES ISF

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	625,852	250,062	1,029,821	302,007	1,369,629	339,808	24.8%
	\$625,852	\$250,062	\$1,029,821	\$302,007	\$1,369,629	339,808	24.8%

Program 6305010: LIABILITY WORKERS COMPENSATION

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	463,265	477,510	496,539	511,236	510,397	13,858	2.8%
Maintenance & Operations	2,036,552	3,489,666	3,360,727	2,099,602	2,378,045	-982,682	-29.2%
Allocated Costs	66,301	67,802	52,658	52,658	73,863	21,205	40.3%
Capital and Non-Capital Project	346,296	3,933	0	0	0	0	0.0%
	\$2,912,414	\$4,038,911	\$3,909,924	\$2,663,496	\$2,962,305	-947,619	-32.0%

Program 6405020: EMPLOYEE SERVICES

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	626,315	671,413	706,118	709,168	729,364	23,246	3.3%
Maintenance & Operations	17,197,550	18,021,895	20,106,054	18,795,215	21,396,764	1,290,710	6.4%
Allocated Costs	375,116	377,257	374,216	374,216	531,932	157,716	42.1%
Capital and Non-Capital Project	17,257	19,639	18,000	17,533	19,000	1,000	5.3%
	\$18,216,238	\$19,090,204	\$21,204,388	\$19,896,132	\$22,677,060	1,472,672	6.5%

Human Resources Department

Program: Personnel - 1005000

Code Explanation

- Code 41000: Provides for full-time staffing allocations to support the activities of the Personnel Program and Human Resources Department activities.
- Code 41010: Provides for part-time salaries.
- Code 41070: Provides for Employee allocation.
- Code 43050: Provides for the replacement of minor office equipment that may be required during the year.
- Code 43080: This budget has been moved to the Central Services Internal Services Fund.
- Code 43310: Provides for dues and publication related to personnel activities.
- Code 43315: Provides for mileage reimbursement of job related travel.
- Code 43320: Provides for Personnel programs involving specialized professional and supervisory development training. Decrease in FY19-20 due to moving training costs to another cost center.
- Code 43440: Provides for cellular telephone service expense. This budget has been moved to the Central Services Internal Services Fund.
- Code 43580: Provides for the cost to maintain and repair office equipment.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.



**HUMAN RESOURCES
CENTRAL SERVICES
Program: 6102050**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	522,063	543,093	577,806	548,125	647,360
41010	Part-Time Salaries	53,030	61,444	119,609	112,063	0
41020	Over-Time Salaries	0	12	0	0	0
41070	Employee Svcs Allocated	317,603	348,651	360,806	360,806	394,890
Subtotal		892,696	953,200	1,058,221	1,020,994	1,042,250
Maintenance & Operations						
43000	Office Supplies	21,269	19,646	23,000	22,000	56,200
43030	Postage	3,535	3,565	3,810	3,565	3,810
43050	Operate Equip/Prgrm Supplies	7,801	15,684	3,300	1,500	3,300
43060	Computer Equipment <5,000	20,296	19,540	45,979	50,000	50,000
43070	Software Licenses	181,410	167,136	194,307	192,214	240,765
43080	Telecommunication Equipment	10,270	4,503	12,000	5,000	12,000
43210	Printing & Binding	0	0	50	22	50
43310	Dues & Publications	0	0	0	1,530	1,730
43315	Mileage Reimbursement	22	11	200	75	200
43320	Training/Education/Mtgs	5,352	22,956	46,500	25,153	48,500
43440	Utilities Telecommunications	150,733	144,955	171,407	157,865	535,820
43580	Maintenance/Repair Svcs	432,446	570,062	606,760	478,874	577,850
43650	Other Contractual	32,756	40,817	50,500	31,004	50,500
43700	Lease Principal	57,004	57,004	57,004	47,503	0
Subtotal		922,894	1,065,879	1,214,817	1,016,305	1,580,725
Allocated Services						
46010	Insurance Allocated	37,051	46,634	38,770	35,539	42,014
46020	Building Allocated	29,997	32,357	44,970	44,970	47,175
46030	Vehicle Allocated	0	8,392	7,936	7,936	7,205
Subtotal		67,048	87,383	91,676	88,445	96,394
Capital Outlay/Improvements						
48040	Computers & Related Equip	2,966	0	0	0	0
Subtotal		2,966	0	0	0	0
Capital and Non-Capital Projects						
C2000	Info Tech Strategic Plan	0	57,926	0	0	0
IC409	Bldg Inspectors Tablets	1,020	0	0	0	0
IC508	Accela Automation Upgrade	245,770	194,346	0	0	0
IC509	Granicus Upgrade	20,472	0	0	0	0
IC513	Network Security	34,577	0	0	0	0
IC514	Staff Wireless	5,526	1,394	0	0	0
Subtotal		307,365	253,666	0	0	0
Total		2,192,969	2,360,128	2,364,714	2,125,744	2,719,369

Human Resources Department

Central Services Fund – 6102050 (Internal Service Fund)

Code Explanation

- Code 41000: Provides for the cost of full-time salaries. Increase in FY19-20 is due to adding one full-time Information Technology Specialist position.
- Code 41010: Provides for part-time Information Technology (IT) staff. Decrease in FY19-20 is due to eliminating a part-time Geographic Information System (GIS) position as well as a part-time Information Technology Specialist position.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for Citywide copier and mail machine supplies, including toner, and the cost of copy paper for all Departments. Also includes supplies for IT staff. Increase in FY19-20 to reflect toner expenditures moved from each respective department into this centralized location.
- Code 43030: Provides for mail pickup and delivery service, Post Office Box rental, permit for bulk mailing and postage for computer parts and equipment shipped to the manufacturer for repairs.
- Code 43050: Provides for the cost for media supplies, microcomputer supplies, parts and tools necessary for in-house microcomputer maintenance, and support.
- Code 43060: Provides for computer and scanner replacements, as needed. As computers and monitors fail, replacement is made at a cost of \$1,500 per computer and \$300 per monitor.
- Code 43070: Provides software licenses, including Microsoft for Office 365, Accela Land Management, Meraki, GIS portal, applicant tracking and onboarding license. Increase in FY19-20 is due to additional license requests for Accela and onboarding license.
- Code 43080: Provides for cable drops and network cabling; and antenna repairs/changes that are not part of contracted maintenance.
- Code 43210: Provides for printing and binding cost.
- Code 43310: Provides for dues and publications. Increase in FY19-20 due to adding 100 user Amazon Prime memberships (corresponding decreases will be found in department budgets).
- Code 43315: Provides for mileage reimbursement of job related travel.
- Code 43320: Provides for training. It is anticipated that staff will attend the Accela, ESRI, Laserfiche, MISAC and Munis conferences in next FY. Budget in FY19-20 increased to include attendance at MISAC annual conference.
- Code 43440: Provides for Citywide telephone, cell phone and internet service, 32 MDCs/laptops for PD with Verizon Wireless and phone translation services with Cyracom, Ipad wireless connection for Code Enforcement and Public Works staff in connection with the online inspection/permit program (Accela). Increase in FY19-20 due to moving all cell phone service into this centralized budget. Corresponding decreases will be found in department budgets.
- Code 43580: Provides for annual usage, service, and maintenance contracts for various types of software, computers, and hardware located throughout City facilities as well as aerial imaging related to GIS. Decrease in FY19-20 is due to the cost of maintenance for software and hardware, and maintenance on storage area network (SAN) being paid during the current FY.
- Code 43650: Provides for IT specialized assistance, web hosting and graffiti tracking software.
- Code 43700: Provides for the cost of lease payments for all City copiers. Decrease in FY19-20 due to end of lease term.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.



**HUMAN RESOURCES
CENTRAL SERVICES ISF
Program: 61020501**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Capital and Non-Capital Projects						
IC204	ISF P.D. Central Svcs	0	0	0	0	459,014
IC205	ISF H.R. Central Svcs	0	0	0	0	657,225
IC207	ISF P.W. Central Svcs	0	0	0	0	104,890
IC208	ISF C.S. Central Svcs	0	0	0	0	83,500
IC20A	FY19-20 New Non-Sworn Positions	0	0	0	0	35,000
IC605	ISF H.R. Central Svcs	47,348	16,287	0	0	0
IC607	ISF P.W. Central Svcs	330	0	0	0	0
IC608	ISF C.S. Central Svcs	5,166	0	0	0	0
IC705	ISF H.R. Central Svcs	552,171	0	666	13,495	0
IC707	ISF P.W. Central Svcs	10,837	0	0	0	0
IC708	ISF C.S. Central Svcs	10,000	0	0	0	0
IC804	ISF P.D. Central Svcs	0	0	0	11,375	0
IC805	ISF H.R. Central Svcs	0	177,819	0	0	0
IC806	ISF C.D. Central Svcs	0	0	0	1,027	0
IC807	ISF P.W. Central Svcs	0	6,220	0	0	0
IC808	ISF C.S. Central Svcs	0	49,736	0	0	0
IC903	ISF Fin Central Svcs	0	0	7,855	7,855	0
IC904	ISF P.D. Central Svcs	0	0	63,000	63,000	0
IC905	ISF H.R. Central Svcs	0	0	170,000	170,001	0
IC906	ISF D.S. Central Svcs	0	0	5,500	2,454	0
IC907	ISF P.W. Central Svcs	0	0	750,000	0	0
IC908	ISF C.S. Central Svcs	0	0	32,800	32,800	0
N4900	New Officer Positions L.E. Dif	0	0	0	0	30,000
Subtotal		625,852	250,062	1,029,821	302,007	1,369,629
Total		625,852	250,062	1,029,821	302,007	1,369,629

Human Resources Department

Central Services ISF – 61020501

This program provides for citywide by department Internal Service Fund Requests for information technology items. Such items include, computer workstations, printers, software, phones, projectors, server replacements, etc.

The following are requests for FY19-20

Code Explanation

IC204: ISF Central Services PD FY19-20– **(\$459,014)**

- Purchase and install an additional 22 ALPR cameras (\$456,314)
- Lease a postage processing machine (\$2,400)
- Online solution for ordering and accepting payment for PD documents (\$300)

IC205: ISF Central Services HR FY19-20– **(\$657,225)**

- Replace 12 Cisco switches at PD with Cisco Meraki switches (\$175,000)
- Install conduit and fiber from City Hall to MVP and Youth Museum (\$150,000)
- Expand the Dell Compellent at PD to add additional Tier1 Storage (\$30,000)
- Replace 15 PD Records desktops (\$14,025)
- Replace 54 monitors in Dispatch with same model/resolution monitors. (\$9,450)
- Service to provide and enterprise licenses citywide for ASL, TTY, and language translation services (\$28,750)
- Avolve-EPC (\$250,000)

IC207: ISF Central Services PW FY19-20– **(\$104,890)**

- iPads for each Environmental Technician (2) (\$1,920)
- iPads for each CIP Staff (2) (\$2,970)
- Update Sewer and Storm Drain collection system atlas (\$100,000)

IC208: ISF Central Services CS FY19-20 - **(\$83,500)**

- Replace PA system, speakers, and DVD player in MPR (55,000)
- Installation of interior security cameras-NAC and COCC (\$20,400)
- Install projector and cabling in room 202 (\$8,100)

IC20A: FY2019-20 New Non-Sworn Positions **(\$35,000)**

N4900: FY2019-20 New Sworn Positions **(\$30,000)**

Human Resources Department

Central Services ISF – 61020501- Request detail for remaining prior year projects

Request Detail from FY18-19

IC904: ISF Central Services PD FY18-19– (\$63,000)

- 9 intersection cameras at intersections
- 2 MDC's for new officer positions

IC905: ISF Central Services HR FY18-19– (\$14,390)

- Replace all end of life Cisco 3560 switches

IC908: ISF Central Services CS FY18-19 - (\$32,800)

- Human Services- Install 4 computers in Counselor area
- Install cameras at Senior Center and Skate Park

Request Detail from FY17-18

IC805: ISF Central Services HR FY17-18– (\$43,181.30)

- Purchase 10 EPLAN Licenses
- Purchase additional 20 monitors for EPLAN

IC807: ISF Central Services PW FY17-18– (\$4,471.30)

- Addl. ESRI license

Request Detail from FY16-17

IC703: ISF Central Services FIN FY16-17– (\$31,484)

- False Alarm Software



This page left intentionally blank.



HUMAN RESOURCES LIABILITY WORKERS COMPENSATION

Program: 6305010



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	259,206	268,128	278,673	278,643	300,636
41010	Part-Time Salaries	43,517	39,226	43,865	58,735	23,157
41020	Over-Time Salaries	3	6	153	10	153
41070	Employee Svcs Allocated	160,539	170,150	173,848	173,848	186,451
Subtotal		463,265	477,510	496,539	511,236	510,397
Maintenance & Operations						
43000	Office Supplies	0	108	2,000	2,000	2,000
43050	Operate Equip/Prgrm Supplies	3,846	5,882	6,050	8,000	7,800
43210	Printing & Binding	1	145	200	25	200
43250	Work Comp Ins Premiums	177,636	209,763	262,175	220,016	262,175
43260	Work Comp Ins Claims	745,646	714,540	905,990	715,000	892,270
43270	Liability Ins Premium	536,559	526,775	552,790	536,466	563,290
43280	Liability Ins Claims	184,755	1,299,588	1,375,000	150,000	177,235
43310	Dues & Publications	406	525	525	525	525
43315	Mileage Reimbursement	0	0	150	0	150
43320	Training/Education/Mtgs	21,322	20,703	31,347	27,297	33,350
43500	City Atty Services	86,276	160,394	110,000	310,000	310,000
43510	Outside Atty Services	209,960	476,076	30,000	50,000	40,000
43515	Financial Services	3,394	3,459	4,000	3,273	4,000
43535	Claims Administration Fees	56,484	71,295	55,500	57,000	60,050
43650	Other Contractual	10,267	413	25,000	20,000	25,000
Subtotal		2,036,552	3,489,666	3,360,727	2,099,602	2,378,045
Allocated Services						
46000	Central Services Allocated	56,420	57,840	38,876	38,876	59,426
46020	Building Allocated	9,881	9,962	13,782	13,782	14,437
Subtotal		66,301	67,802	52,658	52,658	73,863
Capital and Non-Capital Projects						
N5010	Special Litigation	346,296	3,933	0	0	0
Subtotal		346,296	3,933	0	0	0
Total		2,912,414	4,038,911	3,909,924	2,663,496	2,962,305

Human Resources Department

Liability & Workers' Compensation Fund - 6305010

Code Explanation

- Code 41000: Represents full-time staffing allocations to support the activities of the Liability and Workers' Compensation Program.
- Code 41010: Provides for part-time salaries. Decrease in FY19-20 due to reducing the number of part-time employees budgeted.
- Code 41020: Provides for overtime salaries.
- Code 41070: Provides for Employee allocation.
- Code 43050: Provides for the purchase of specialized items to support safety awareness throughout the organization including safety materials to post on safety bulletin boards located in key locations throughout the City; to maintain safety-related equipment, such as the Automatic External Defibrillators (AED's); and other employee safety items, such as sunscreen, hand sanitizer, and safety mirrors.
- Code 43210: Provides for printing of insurance verification cards, Workers' Compensation information cards, and miscellaneous forms used in program administration.
- Code 43250: Provides for insurance premium expense for the City's excess Workers' Compensation policy coverage and the State Fraud Assessment.
- Code 43260: Provides for all expenses associated with Workers' Compensation claims. While every effort is made to ensure that claims costs are controlled, actual expenses are dependent upon the number and type of claims that are filed.
- Code 43270: Provides for payment of insurance premiums for excess liability, property and employee dishonesty insurance.
- Code 43280: Provides for payment of claims to claimants and claims related expenses. Actual expenses each year reflect claim settlement activity and fluctuate from year to year based upon the type of claims filed, the liability associated with each, and the settlements that are reached.
- Code 43310: Provides for miscellaneous publications related to workers compensation and general liability.
- Code 43315: Provides for reimbursement of employee mileage.
- Code 43320: Provides for loss prevention risk management training Citywide for key staff and liability loss prevention workshops for specific groups of City employees to assist in lowering risk exposures and to meet OSHA mandates. Also provides for specialized safety training sessions to enable specific employees to meet required safety standards and use equipment properly, and to provide driver awareness training to City staff that routinely drives City vehicles. CPR and First Aid training for Community Services staff is included. Increase in FY19-20 due to additional training required by OSHA.
- Code 43500: Provides for City Attorney legal services related to liability claims, and the budgeted figure represents an average of prior 5 year expenditures. Increase in FY19-20 is due to higher actual cost during the current fiscal year, which is expected to continue into the next fiscal year.
- Code 43510: Provides for specialized outside legal services related to liability claims defense. Increase in FY19-20 is due to higher actual cost during the current fiscal year, which is expected to continue into the next fiscal year.
- Code 43515: Provides for bank fees associated with the positive pay portals used by the Workers' Compensation and General Liability third party claims administrators.
- Code 43535: Provides claims adjustment contract services for Workers' Compensation and General Liability claims provided by a third-party administrator. Increase in FY19-20 due to general liability claims costs being increased.

Human Resources Department
Liability & Workers' Compensation Fund – 6305010 (Continued)

Code Explanation

- Code 43650: Provides for assistance with risk exposure, loss prevention, and review of insurance policy documents. Also includes assistance with safety services required by SB 198 including ongoing monitoring of employee illness and injury prevention program, safety inspections and follow-up services to address identified safety hazards/issues in the workplace.
- Code 46000: Provides for Central Services allocation.
- Code 46020: Provides for Building allocation.



HUMAN RESOURCES EMPLOYEE SERVICES

Program: 6405020



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	370,754	399,882	411,766	412,099	435,988
41010	Part-Time Salaries	24,949	19,777	36,970	39,823	23,912
41020	Over-Time Salaries	2	187	351	215	356
41070	Employee Svcs Allocated	230,610	251,567	257,031	257,031	269,108
Subtotal		626,315	671,413	706,118	709,168	729,364
Maintenance & Operations						
42000	Accrued Leave Cash Outs	2,199,584	2,600,072	2,475,000	2,100,000	2,475,000
42010	Auto Allowance	66,229	66,346	66,400	66,400	66,400
42020	Cloth Allowance	137,553	134,869	144,183	139,235	150,265
42030	Tuition Allowance	42,765	22,543	45,000	30,000	45,000
42040	Benefit Bank	5,860,664	5,832,310	6,394,694	5,600,000	6,753,556
42041	Affordable Care Act Compliance	6,646	7,610	10,000	5,500	6,000
42049	Life Insurance	0	0	0	100,000	350,000
42050	Pers Retirement	7,681,285	8,168,312	9,684,482	9,480,000	10,213,216
42060	Disability Insurance Claims	147,076	150,768	184,800	150,000	80,000
42070	Deferred Compensation	220,383	224,111	221,535	200,000	240,735
42080	Medicare	562,000	592,794	585,800	600,476	608,240
42090	Unemployment	26,121	41,220	37,000	46,387	46,000
43000	Office Supplies	3,656	2,267	3,500	3,300	3,500
43030	Postage	448	551	400	300	400
43050	Operate Equip/Prgrm Supplies	1,899	2,606	5,500	3,500	1,500
43210	Printing & Binding	181	55	300	150	300
43220	Recruitment & Employment	101,888	82,798	97,500	96,500	100,157
43310	Dues & Publications	220	488	875	938	500
43320	Training/Education/Mtgs	22,957	15,664	33,220	12,420	30,720
43440	Utilities Telecommunications	0	294	840	500	0
43510	Outside Atty Services	47,060	36,352	60,000	125,000	125,000
43515	Financial Services	-4,193	121	510	156	200
43610	Medical Services	28,116	28,006	28,825	29,823	37,725
43650	Other Contractual	45,012	11,738	25,690	4,630	62,350
Subtotal		17,197,550	18,021,895	20,106,054	18,795,215	21,396,764
Allocated Services						
46000	Central Services Allocated	312,687	304,078	303,054	303,054	453,172
46010	Insurance Allocated	39,141	48,068	36,446	36,446	41,943
46020	Building Allocated	23,288	25,111	34,716	34,716	36,817
Subtotal		375,116	377,257	374,216	374,216	531,932
Capital and Non-Capital Projects						
N5002	Employee Recognition Project	17,257	19,639	18,000	17,533	19,000
Subtotal		17,257	19,639	18,000	17,533	19,000
Total		18,216,238	19,090,204	21,204,388	19,896,132	22,677,060

Human Resources Department

Employee Services Fund - 6405020

Code Explanation

- Code 41000: Represents full-time staffing allocations to support the activities of the Employee Services Program.
- Code 41010: Provides for part-time salaries. Decrease due to reducing the number of part-time employees.
- Code 41020: Provides for overtime salaries.
- Code 41070: Provides for Employee allocation.
- Code 42000: Represents the cost associated with payments made to employees for the value of previously earned accrued leave time under qualifying conditions set forth in compensation resolutions. Increase in FY19-20 is based on a 5-year average plus anticipated upcoming retirements.
- Code 42010: Provides for automobile allowance granted for designated management employees and elected officials in accordance with adopted compensation resolutions.
- Code 42020: Provides for uniform maintenance and clothing allowance pursuant to MOUs with the various employee groups. Increase in FY19-20 is due to new positions approved in this budget.
- Code 42030: Represents payment of qualified tuition costs, pursuant to MOU's and adopted compensation resolutions.
- Code 42040: Provides for benefit bank expenses as provided to employees as a result of negotiated MOUs. These funds are to be used for the purchase of health, dental and optical benefits, and may be received as compensation. Increase in FY19-20 is due to negotiated addition to benefit bank and new positions approved in this budget.
- Code 42041: Represents Federally mandated benefit under the Affordable Care Act which requires City to offer health coverage to employees working 30 or more hours per week and related reporting requirements. Decrease in FY19-20 is based on actual experience in current fiscal year.
- Code 42049: Provides payments for life insurance. Budget includes life insurance payments for executive staff (\$250,000) as well as any other employee (\$100,000).
- Code 42050: Provides payments to California Public Employees Retirement System (CalPERS) for City employees based upon rates established by CalPERS actuaries. The budgeted figure for next fiscal year includes the new rates, which are 21.927% for the 3% at 50, 18.928% for the 3% at 55 and 13.034% for PEPRA retirement formulas for Safety employees; and 9.89% for Miscellaneous employees. increase is due to loan payment for unfunded liability lump sum paid to CalPERS during 17/18.
- Code 42060: Provides for payment of benefits under the City's disability insurance program to qualifying full-time employees who have become unable to perform their job duties. The decrease is due to eliminating the third-part administrator and administering this program in-house beginning July 1.
- Code 42070: Represents the deferred compensation contribution in the employee benefit program pursuant to the adopted compensation resolution.
- Code 42080: Represents Federally mandated benefit in which the employer's cost is 1.45% of the salary for employees hired after April 1, 1986. Increase in budget is based on a 5-year average, adding new positions approved in this budget.
- Code 42090: Represents unemployment insurance benefit reimbursement made to the State. Increase in FY19-20 is due to increase in actual cost during current year.
- Code 43000: Provides for departmental supplies required to support program activities.

Human Resources Department

Employee Services Fund - 6405020 - continued

- Code 43030: Provides for the mailing of job announcements to other agencies and applicants, and fees for special delivery of materials pertaining to personnel matters.
- Code 43050: Provides for operating equipment supplies. Decrease due to moving toner budget to the Central Services Internal Services Fund.
- Code 43210: Provides for printing of business cards, nameplates and other related items.
- Code 43220: Provides for general costs associated with the recruitment and hiring process including job advertisements, pre-employment physicals, polygraphs, psychological examinations, contract reference checks and background processing, and fingerprint processing, as well as specialized expenses related to Police Department recruitment activities. Also, includes fees for fingerprint processing for volunteers and contract employees, and recruitment incentive payments for the hiring of Police Officers as well as a benefit fair for City employees.
- Code 43310: Provides for specialized publications for recruitment purposes and membership dues as needed. Decrease in FY19-20 due to reducing membership in SHRM.
- Code 43320: Provides for specialized Citywide training opportunities provided throughout the year, as well as ongoing programs such as the Leadership Academy. Also provides for Executive Management Team, Management Leadership Team and Organizational Management Team training. Decrease in FY19-20 due to elimination of Customer Service Training.
- Code 43440: Provides for cellular telephone service expense. Proposed budget increase reflects addition of phone service for management employee. Decrease in FY19-20 due to moving telephone budget to the Central Services Internal Services Fund.
- Code 43510: Provides for the cost of general legal assistance, updates, training, and legal services for personnel, labor relations, labor negotiations and disciplinary matters. Increase in FY19-20 due to current year actual increase, expected to continue into new Fiscal Year.
- Code 43515: Provides for service fees for Legal Defense program. Decrease in FY19-20 based on actual expenditure.
- Code 43610: Provides for special medical services including fitness for duty examinations that are not covered as part of pre-employment physicals or Workers' Compensation, Hepatitis B vaccinations for specific employee classifications, maintenance of first aid kits, DOT mandated drug and alcohol testing, executive management and Council health care and wellness testing, hearing loss prevention testing, and mandated OSHA testing for lead/zinc levels of employees spending significant time in the Police indoor firing range facility. Increase requested is for OSHA required First Aid Kits replenishment.
- Code 43650: Provides for testing service to determine employee qualification for bilingual pay; professional services and assistance related to compensation and job classification studies; Americans with Disabilities Act (ADA) mediation and advisory services; customer service and special project facilitation; reasonable accommodation meeting assistance; and critical incident counseling for employees. Increase in FY19-20 due to one-time study on staffing levels at build out to be completed.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.

Capital and Non-Capital Projects

- Code N5002: Provides for Citywide Employee Recognition/Holiday lunch including supplies, service pins, and other contractual services related to the lunch. Increase is due to rising cost of providing the program. Overall cost is offset by donations received.



This page left intentionally blank.