

Human Resources Department

Alex Gurza, Deputy City Manager

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To attract, develop and retain a quality workforce

City Service Area

Strategic Support

Core Services

Employee Benefits

Provide benefit programs that best meet the needs of employees, retirees, their dependents and the City, and assist participants to utilize their plans effectively

Employment Services

Facilitate the timely hiring of excellent employees and maintain the City's classification and compensation systems

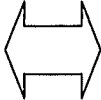
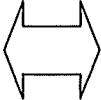

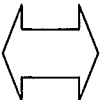
Health and Safety

Provide services that ensure employee health, safety, and well-being

Strategic Support: Administration, Customer Service, Personnel Management, Human Resources Systems Management, Records Management, Financial Management

Human Resources Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Employee Benefits: <i>Provide benefit programs that best meet the needs of employees, retirees, their dependents and the City, and assist participants to utilize their plans effectively</i></p>		<ul style="list-style-type: none"> • Competitive Processes for Benefit Plans • Staff Support for Benefits Review Forum and Deferred Compensation Advisory Committee • Benefits Classes • Insurance Premium Payments • Claims Processing • Eligibility and Contribution Transfers • Customer Services, Counseling and Mediation • Human Resources Information System (HRIS) - Benefits Module Administration and Maintenance
<p>Employment Services: <i>Facilitate the timely hiring of excellent employees and maintain the City's classification and compensation systems</i></p>		<ul style="list-style-type: none"> • Recruitment, Assessment, and Hiring • Executive Recruitment • Temporary Employment Program • Job Classification/ Compensation • Employee Reallocations • Civil Service and Hiring Rules, Policies, and Procedures • Employee Placements
<p>Health and Safety: <i>Provide services that ensure employee health, safety, and well-being</i></p>		<ul style="list-style-type: none"> • Workers' Compensation Program • Safety and Loss Control • Employee Health Services
<p>Strategic Support: <i>Administration, Customer Service, Personnel Management, Human Resources Systems Management, Records Management, Financial Management</i></p>		<ul style="list-style-type: none"> • Administration • Financial Management • Personnel Management • Human Resources Systems Management • Records Management • Customer Service

Human Resources Department

Department Budget Summary

Expected 2013-2014 Service Delivery

- Attract and retain qualified employees through the Employment Service Delivery Model. Employment Services will continue to facilitate recruitments and manage effective, efficient, and defensible hiring processes in partnership with client departments. Additionally, Employment Services will continue to generate and use seniority lists as well as work closely with departments and displaced employees to find acceptable placements and redeployments to facilitate organizational realignment.
- Maintain a safe and healthy work environment in compliance with all applicable State and federal regulations related to employee health and safety and continue to minimize liability and loss to the City. Health and Safety programs will continue to ensure injured employees receive adequate and appropriate treatment; promote a culture of safety through the Injury, Illness, and Prevention Programs; and ensure employee medical exams and testing are completed as mandated.
- Provide a wide range of quality, affordable, and responsive benefit programs that best meet the needs of the employees, retirees, their dependents, and the City and assist participants to utilize their plans effectively.

2013-2014 Budget Actions

- A Workers' Compensation Service Delivery Model pilot will partially contract out the administration of Workers' Compensation claims. Implementation of this pilot project results in the elimination of eight vacant positions and the addition of contractual funding resulting in 40-50% of claims administration, as well as all bill review, utilization review, and medical management services being delivered by a third party administrator (TPA). Upon completion and evaluation of the pilot, the Administration will recommend to the City Council to either keep the service in-house and add back staff, outsource the entire service to a TPA, or continue with a pilot program hybrid model.
- The addition of an Analyst will address the increased need for hiring and classification services. This position will be responsible for researching workforce demographics, recruiting information, retention data, salary information, and other workforce survey information.
- The addition of an Analyst will address the need to coordinate and communicate training opportunities to City employees. The position will also work on restarting employee surveys, as well as coordinate exit surveys, both of which are audit recommendations by the City Auditor's Office. In addition, the position will work on tracking and following up with City departments on the completion of performance appraisals.

Operating Funds Managed

- Benefit Fund - Benefit Fund
- Benefit Fund - Dental Insurance Fund
- Benefit Fund - Life Insurance Fund
- Benefit Fund - Unemployment Insurance Fund

Human Resources Department

Department Budget Summary

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Employee Benefits	\$ 2,153,088	\$ 2,249,780	\$ 2,258,295	\$ 2,258,295	0.4%
Employment Services	1,434,152	1,994,437	1,974,457	2,051,590	2.9%
Health and Safety	3,220,991	3,159,700	3,100,833	3,386,288	7.2%
Strategic Support	650,906	830,975	833,164	917,564	10.4%
Total	\$ 7,459,137	\$ 8,234,892	\$ 8,166,749	\$ 8,613,737	4.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 6,260,448	\$ 6,824,457	\$ 6,790,892	\$ 6,257,880	(8.3%)
Overtime	5,693	13,018	13,018	13,018	0.0%
Subtotal	\$ 6,266,141	\$ 6,837,475	\$ 6,803,910	\$ 6,270,898	(8.3%)
Non-Personal/Equipment					
Total	\$ 7,459,137	\$ 8,234,892	\$ 8,166,749	\$ 8,613,737	4.6%
Dollars by Fund					
General Fund	\$ 5,364,639	\$ 5,982,542	\$ 5,923,956	\$ 6,370,944	6.5%
Benefit Fund	515,005	477,548	489,379	489,379	2.5%
Dental Insurance	738,429	745,693	743,680	743,680	(0.3%)
Federated Retirement	62,234	63,392	67,544	67,544	6.5%
Integrated Waste Mgmt	9,033	21,340	22,808	22,808	6.9%
Library Parcel Tax	61,034	62,586	50,335	50,335	(19.6%)
Life Insurance	51,063	49,064	50,207	50,207	2.3%
Low/Mod Income Hsg	17,687	0	0	0	N/A
Low/Mod Income Hsg Asset*	10,377	30,776	24,010	24,010	(22.0%)
Police & Fire Retirement	141,437	144,709	154,111	154,111	6.5%
PW Program Support	147,248	141,672	112,414	112,414	(20.7%)
Sewer Svc & Use Charge	23,247	30,302	25,228	25,228	(16.7%)
SJ/SC Treatment Plant Oper	180,491	251,941	270,055	270,055	7.2%
Storm Sewer Operating	13,935	44,009	45,385	45,385	3.1%
Unemployment Insurance	117,450	111,444	108,003	108,003	(3.1%)
Water Utility Fund	5,828	11,953	12,785	12,785	7.0%
Vehicle Maint & Opers	0	65,921	66,849	66,849	1.4%
Total	\$ 7,459,137	\$ 8,234,892	\$ 8,166,749	\$ 8,613,737	4.6%
Authorized Positions by Core Service					
Employee Benefits	12.40	11.90	11.90	11.90	0.0%
Employment Services	11.00	15.00	15.00	16.00	6.7%
Health and Safety	24.10	22.35	22.35	14.35	(35.8%)
Strategic Support	5.00	5.00	5.00	6.00	20.0%
Total	52.50	54.25	54.25	48.25	(11.1%)

* This fund was previously named Affordable Housing Investment Fund.

Human Resources Department

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2012-2013):	54.25	8,234,892	5,982,542
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Employment Services		(50,000)	(50,000)
One-time Prior Year Expenditures Subtotal:	0.00	(50,000)	(50,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		(8,565)	(8,586)
• Delta Administration Fee		(10,000)	0
• Unemployment Insurance Administrator Fee		422	0
Technical Adjustments Subtotal:	0.00	(18,143)	(8,586)
2013-2014 Forecast Base Budget:	54.25	8,166,749	5,923,956
Budget Proposals Approved			
1. Workers' Compensation Service Delivery Pilot Program	(8.00)	205,455	205,455
2. Human Resources Training and Development Staffing	1.00	84,400	84,400
3. Employment Services Staffing	1.00	77,133	77,133
4. Rebudget: Workers' Compensation Temporary Staffing Transition		80,000	80,000
Total Budget Proposals Approved	(6.00)	446,988	446,988
2013-2014 Adopted Budget Total	48.25	8,613,737	6,370,944

Human Resources Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Workers' Compensation Service Delivery Pilot Program	(8.00)	205,455	205,455

Strategic Support CSA
Health and Safety

This action aligns funding for the Workers' Compensation Service Delivery Model Pilot that was approved by the City Council on October 16, 2012. During this two-year pilot program, a third party administrator (TPA) will provide approximately 40-50% of the Workers' Compensation claims administration services, as well as all bill review, utilization review, and medical management services. A staff of 17 in the Human Resources Department currently administers claims, while bill review, utilization review, and medical management are provided by contractual services. The implementation of this pilot project results in the elimination of eight vacant positions including 1.0 Office Specialist, 1.0 Senior Office Specialist, 1.0 Senior Workers' Compensation Claim Adjuster, and 5.0 Workers' Compensation Claim Adjusters and the addition of \$695,000 in non-personal/equipment funding for the contract. At the time of City Council approval of the pilot program, the Administration stated that the value of reducing these 8.0 positions was equivalent to \$900,000 which was the level of funding required for the contract. With the implementation of the Federated Retirement System Tier 2 Plan, the cost of vacant positions has been reduced to \$695,000, with the pension unfunded actuarial liability costs solely applied to Federated Retirement System Tier 1 Plan employees. Therefore, to ensure that there is sufficient funding for the pilot contract, this action adds \$205,000 to fully fund this program. Upon completion and evaluation of the pilot, the Administration will recommend to the City Council to either keep the service in-house and add back staff, outsource the entire service to a TPA, or continue with the pilot program hybrid model. (Ongoing costs: \$199,657)

Performance Results:

Costs, Quality The expectations of the Workers' Compensation Service Delivery pilot program are to lower overall workers' compensation costs (including administration and claims) and to improve current processes by allowing more time per case, applying best practices and efficiencies, and overall effectively managing a claim so employees are returned to work as soon as possible.

2. Human Resources Training and Development Staffing	1.00	84,400	84,400
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Strategic Support CSA
Strategic Support

This action adds 1.0 Analyst position to address the need to coordinate and communicate training opportunities to City employees. The position will also work on restarting employee surveys, as well as coordinate exit surveys, both of which are audit recommendations by the City Auditor's Office. In addition, this position will work on tracking and following up with City departments on the completion of performance appraisals. (Ongoing costs: \$94,000)

Performance Results:

Quality This position will coordinate and capture trainings some departments are currently utilizing to determine if they can be expanded to include any other departments, increase the percentage of employee performance reviews completed on schedule, and coordinate employee exit surveys.

Human Resources Department

Budget Changes By Department





Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Employment Services Staffing <i>Strategic Support CSA</i> <i>Employment Services</i> This action adds 1.0 Analyst position to address the increased demand for employment services in the City. In April 2013, the City's vacancy rate was approximately 10% (573 vacancies). Additionally, requests for classification services including new classes, class specification revisions, and reallocations have increased. The position will provide support for these activities as needed as well as workforce planning and human resources analytics. (Ongoing costs: \$94,073)	1.00	77,133	77,133
Performance Results: Cycle Time Response times to meeting City staffing needs will improve with better ability to anticipate workforce changes.			
4. Rebudget: Workers' Compensation Temporary Staffing Transition <i>Strategic Support CSA</i> <i>Health and Safety</i> The rebudget of unexpended 2012-2013 non-personal/equipment funding will provide temporary staffing to ensure an expected level of service is maintained during the transition of the Workers' Compensation Service Delivery pilot program to a third party administrator. (Ongoing costs: \$0)		80,000	80,000
Performance Results: N/A (Final Budget Modification)			
2013-2014 Adopted Budget Changes Total		(6.00)	446,988
		446,988	

Human Resources Department

Performance Summary

Employee Benefits

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 Cost of benefits administration per FTE	\$455	\$507	\$491	\$540
 % of requests for services responded to in one day	85%	90%	93%	90%
 % of Human Resources Information Systems transactions completed within the target pay period	100%	100%	100%	100%
 % of participants rating benefit program products and services as good to excellent:				
- City Employee Benefits staff customer service	NA*	45%	NA*	45%
- Benefit products and Vendor's customer service	NA*	49%	NA*	49%

Changes to Performance Measures from 2012-2013 Adopted Budget: No

* Data for these measures is collected through the biennial City-Wide Employee Survey. The survey was last issued in 2010-2011 and was temporarily suspended. The Employee Survey will be reinstated in 2013-2014.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
Annual contributions to Deferred Compensation	\$29M	\$31M	\$23M	\$23M
% of employees contributing to Deferred Compensation	73%	72%	72%	72%
% of employees/retirees enrolled in dental HMO	5%	5%	5%	5%




Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget: No

Human Resources Department

Performance Summary

Employment Services

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 % of employee performance reviews completed on schedule	42%	80%	40%	60%
 % of vacancies filled within 120 days	N/A	N/A	75%	75%
 Working days to reclassify an occupied position	201	200	100	150

Changes to Performance Measures from 2012-2013 Adopted Budget: Yes¹

¹Changes to Performance Measures from 2012-2013 Adopted Budget:

- × “Days for Recruitments” was moved to Activity and Workload Highlights to better reflect the data.
- + “% of vacancies filled within 120 days” was added to align with industry standards.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
Days for Recruitments	91	100	100	100
# of positions filled from recruitments:				
- Full time	321	400	800	600
- Part time	416	400	400	400

Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget: Yes¹

¹Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget:





- + “Days for recruitments” was moved from Performance Measures to better reflect the data.

Human Resources Department

Performance Summary

Health and Safety

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
 # of Workers' Compensation claims per 100 FTEs	17.3	17.0	16.4	17.0
 # of Workers' Compensation disability hours	194,000	200,000	225,000	210,000
 # of Workers' Compensation disability hours per claim	195	200	237	210
 Expenditures for Workers' Compensation per \$100 of total City salaries and benefits	\$4.22	\$4.00	\$4.46	\$4.40

Changes to Performance Measures from 2012-2013 Adopted Budget: No

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of open Workers' Compensation claims	3,400	3,800	3,500	3,500
# of new Workers' Compensation claims	996	1,050	950	1,000
# of employees trained in safety	597	400	500	850
# of ergonomic evaluations	88	60	100	100
Total Workers' Compensation costs	\$17.9M	\$19.4M	\$19.0M	\$21.5M

Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget: No

Human Resources Department

Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 Adopted	Change
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	12.00	14.00	2.00
Director, Human Resources	1.00	1.00	-
Division Manager	3.00	3.00	-
Medical Assistant	1.00	1.00	-
Nurse Practitioner	1.00	1.00	-
Nurse Practitioner PT	0.50	0.50	-
Office Specialist II	2.00	1.00	(1.00)
Office Specialist II PT	1.75	1.75	-
Physician	1.00	1.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Senior Analyst	7.00	7.00	-
Senior Medical Assistant	1.00	1.00	-
Senior Office Specialist	5.00	4.00	(1.00)
Senior Workers' Compensation Claims Adjuster	2.00	1.00	(1.00)
Staff Technician	3.00	3.00	-
Workers' Compensation Claims Adjuster II	9.00	4.00	(5.00)
Total Positions	54.25	48.25	(6.00)

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