

Human Resources Budget Presentation FY 2023/24

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Overview

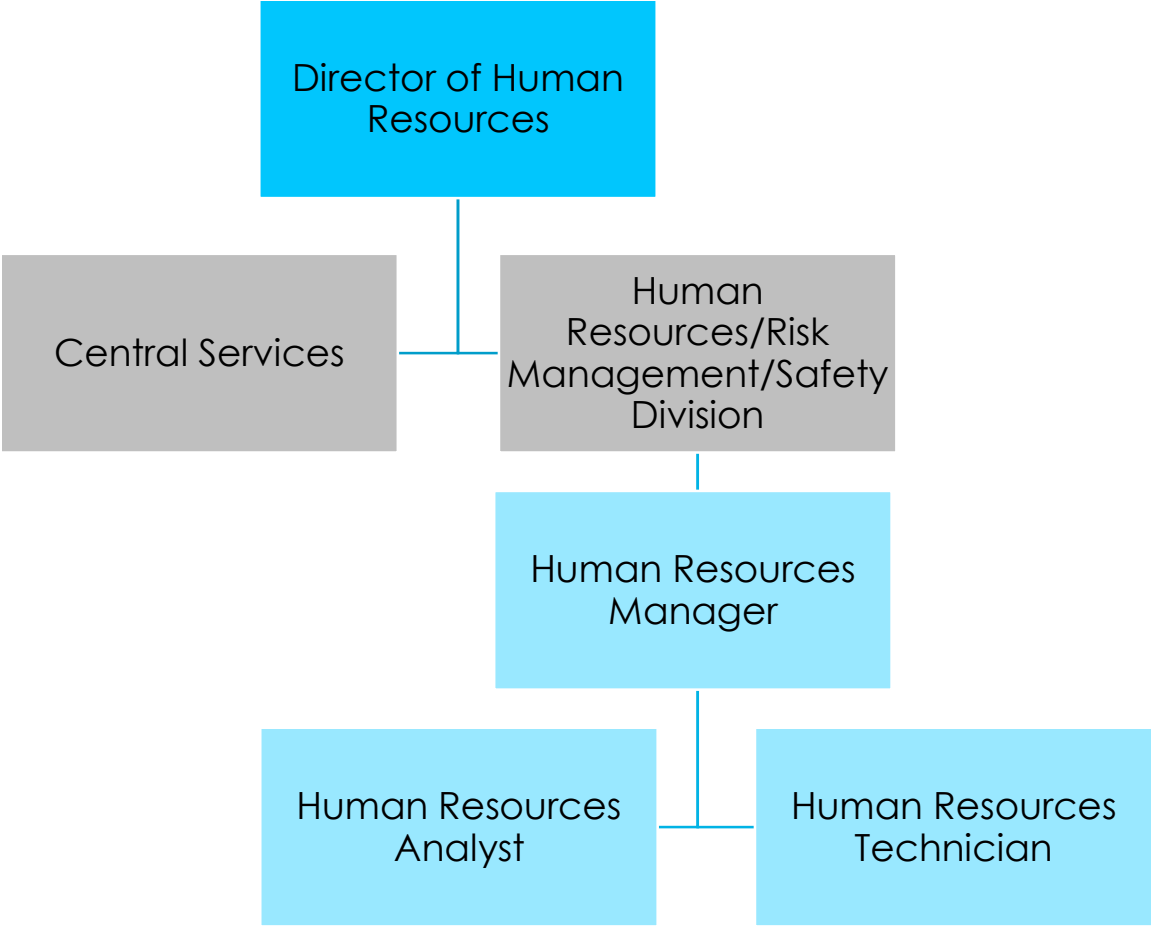


Human Resources: Plans, manages, oversees and directs recruitment, training opportunities for employees, employee relations, labor relations, personnel records, coordination of FMLA/CFRA leaves with employees and citywide policies and procedures.

Safety and Risk Management: Provides oversight of the claims processing for City property and vehicles, safety committee, assists with inquiries involving Risk Management (certificates of insurance, contract review and transfer of risk), coordinates Workers Compensation claims with third-party administrator and employees.

Central Services: Supports general areas of the City budget which impact departments citywide such as tuition reimbursement, postage, retiree medical premiums, employee assistance program, and renewal of risk and liability insurance premiums.

Human Resources Organizational Chart



Accomplishments

Recruitments:

Fiscal Year	Recruitments	Hired
FY 2021/22	26 Recruitments	65 Employees Hired
		<ul style="list-style-type: none"> • 1 - Finance • 2 - Human Resources • 4 - Information Systems • 8 - PRMS (1FT/7PT) • 40 - Police (34 Sworn) • 10 - Public Works
FY 2022/23	27 Recruitments completed or in process	24 Employees Hired
		<ul style="list-style-type: none"> • 24 Employees Hired • 4 Finance • 8 PRMS (5 FT;3 PT) • 8 Police (5 Sworn) • 3 Public Works • 1 Community Development • 10 pending or approaching background

Accomplishments

- Coordinated required trainings for sexual harassment and discrimination in the workplace
- Coordinated various trainings through CSJVRMA and LCW consortium for supervisory staff and risk control practices
- Implemented electronic onboarding system for new hires.
- Established formal citywide safety program
- Worked with Payroll and Information Technology to implement a new time card system
- Completed the update of Personnel Records Filing System
- Added CalPERS 457 Plan option for employee contributions
- Amended CalPERS Contract to add Public Safety tier
- Updated Employee Employer Organization Relations Resolution (EERR)
- Expansion of Workers Compensation coverage pursuant to AB 1749
- Revised Illness and Injury Prevention Program (IIPP) Policy

Goals

- Work with the Safety Committee to coordinate necessary trainings, and plans, including:
 - First Aid/CPR/AED training
 - Fire extinguisher training
 - Confined Space Entry
 - Conduct facility safety inspections
 - Implement citywide ergonomic program and policy
 - Work with Police Department and Safety Committee on Emergency Action Plan and Evacuation Plans
- Continue ongoing employee training program and initiate additional employee trainings which are mandated by law, or training which will enhance staff skills and job knowledge.
- Update department operating procedures
- Establish employee information page on the website
- Review recruitment practices



Significant Changes – Personnel

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY 22/23 to 23/24 Inc/(Dec)	Comments
Personnel Services	\$386,928	\$604,120	\$636,821	\$217,192	Added funding for additional positions: HR Technician and HR Analyst
Contractual Services	\$59,900	\$109,740	\$109,740	\$49,840	Increase for PD Background Investigations, pre-employment psychological services and Cordico Wellness Program to support sworn staff
Materials, Supplies and Small Equipment	\$15,750	\$20,800	\$20,800	\$5,050	Increased office supplies for updated filing project. Increase materials and supplies for recruitment supplies and increase in employee appreciation budget due to staffing increases
Dues, Meetings, Training and Travel	\$12,700	\$15,700	\$15,700	\$3,000	Increased for additional staff and compliance trainings
Fixed Charges	\$17,240	\$21,992	\$23,776	\$4,752	Increase is due to annual salary cost of living adjustments and expenditures
Total	\$492,518	\$772,352	\$806,837	\$279,834	

Significant Changes – Central Services

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY 22/23 to 23/24 Inc/(Dec)	Comments
Contractual Services	\$11,200	\$47,740	\$47,740	\$36,540	Added Du-All Safety contract for OSHA and Safety Compliance
Materials, Supplies and Small Equipment	\$70,300	\$74,500	\$74,500	\$4,200	Increase in cost and quantity of supplies used (break room, copy paper, etc.)
Dues, Meetings, Training and Travel	\$18,750	\$36,750	\$36,750	\$18,000	Tuition reimbursement limits and participation have increased
Fixed Charges	\$925,300	\$1,677,500	\$1,677,500	\$752,200	Increase in general liability insurance coverage associated with sworn staffing, increase in cost of insuring public facilities
Debt Service	\$381,000	\$377,900	\$379,600	\$(3,100)	Decrease in amortization of amortization schedule for debt service to City Hall
Total	\$1,406,550	\$2,214,390	\$2,216,090	\$807,840	