



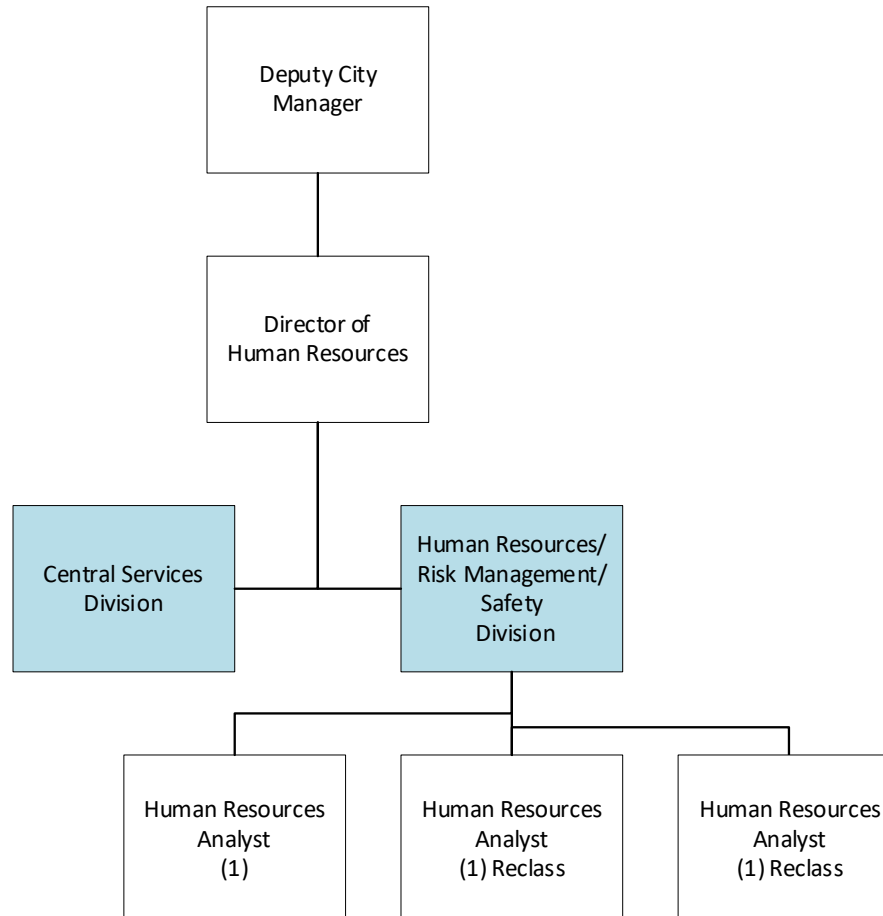
HUMAN RESOURCES/ CENTRAL SERVICES

CITY COUNCIL BUDGET
PRESENTATION FY 25-26 & 26-27

PRESENTED BY: THOMAS HEDEGARD, DEPUTY CITY MANAGER

JUNE 23, 2025

Organization Chart





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.



Accomplishments

- Coordinate recruitments with departments, schedule interviews, ongoing communication with applicants.
- Coordinated background checks of Police Department employee candidates with background investigator.
- Completed background checks for citywide recruitments including DMV checks, livescan fingerprinting, references and education and certification verifications.
- Coordinating pre-employment psychological and medical evaluations.
- Working with Police Department and began recruitment efforts for the Police Office Trainee position.
- Presented the first annual AB 2561 Report to the City Council

Accomplishments continued

FY 2023/24: A total 44 new hires completed onboarding.

- 13 Part-time/seasonal employees
- 31 Full time staff members
 - 10 sworn positions

FY 2024/25: As of 6/16/2025, a total of 30 new hires and 1 Councilmember completed onboarding.

- 5 Part-time/temporary employees
 - 2 of the temporary employees were ultimately hired into full-time positions
- 25 Full time staff members
 - 10 sworn positions





Accomplishments continued

Benefits:

- Provided employee and retiree benefit administration
- Coordinated scheduled annual Open Enrollment events for medical, dental, vision and supplemental insurance policies for staff.
- Coordinated leaves and disability benefits with employees
- Initiated search to receive quotes for lower cost medical plans outside of CalPERS (results pending)

Labor Relations/General Human Resources:

- Provided support to the City Manager in Labor Negotiations
- Documented Processes and Procedures for daily tasks within the Human Resources Department
- Ongoing support to staff in coordinating leave, disability benefits, benefit inquiries, updating personal information

Accomplishments continued

Employment and Development

- Coordinated citywide trainings for staff
- Coordinated various trainings through CSJVRMA and Liebert Cassidy Whitmore consortium for supervisory staff.
- Continued to improve on onboarding processes for new hire employees
- Completed update of Personnel Records Filing System
- Continuous review and audit of hiring practices to ensure legal compliance
- Rolled out information for new vendor for EAP Services



Accomplishments continued

Risk Management:

- Assisted Departments with Risk Management inquiries
- Administered the Workers Compensation program and coordinated claims with the AIMS
- Continued work with Departments of Safety Program to update necessary programs and required trainings which includes:
 - First Aid and CPR and Bloodborne Pathogens
 - City-wide Facility Safety Inspections
 - Hazardous Waste Management Inspections
 - Heavy Equipment Operator
 - Bi-Monthly Safety Committee Meetings
 - Electrical Safety Training
 - Defensive Driving Training
 - Chainsaw Safety

Goals

- Work with the Safety Committee to coordinate necessary trainings, and plans, including:
 - First Aid/CPR/AED training
 - Conduct facility safety inspections
 - Heat Illness and Prevention
 - Regulatory Safety Workshop
 - Emergency Action Plan – Building Evacuation (Citywide)
 - Chemical Safety
 - Business plan/Spill Prevention Control
 - Ongoing safety committee meetings
 - Safe Lifting Training
 - Safety Program Development for Animal Center



Goals Continued

- 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.
- Work with all supervisory and Human Resources staff complete the Liebert Cassidy Whitmore Employee Relations Certificate Program within 3 years.
- Finalize analysis of quotes received for medical plans.
- Prepare for Labor Negotiations in 2026 with the bargaining units:
 - LMCEA
 - LPOA
 - SEIU



Significant Changes

Fund Code	Fund Description	Dept.	Division Description	Expense Description	FY2024/25 Amended	FY2025/26 Budget	FY 2026/27 Budget	FY 24/25 to FY25/26 Inc/ (Dec)	Comments
1010	General Fund	HR	Human Resources	Personnel Services	636,821	680,616	733,864	43,795	Increase is due to annual adjustments to retirement, healthcare, COLA and salaries.
1010	General Fund	HR	Human Resources	Contractual Services	120,220	192,485	192,485	72,265	The increase is due to the need for additional professional services background checks for Public Safety position.
1010	General Fund	HR	Human Resources	Materials, Supplies and Small Equipment	20,800	27,200	27,200	6,400	Increase due to increase in number of employees.
Total					\$ 777,841	\$ 900,301	\$ 953,549	\$ 122,460	

Fund Code	Fund Description	Dept.	Division Description	Expense Description	FY2024/25 Amended	FY2025/26 Budget	FY 2026/27 Budget	FY 24/25 to FY25/26 Inc/ (Dec)	Comments
1010	General Fund	HR	Central Services	Materials, Supplies and Small Equipment	95,500	87,500	87,500	(8,000)	Decrease is due to aligning accounts with actual expenses in the previous fiscal year.
1010	General Fund	HR	Central Services	Dues, Meetings, Training and Travel	41,750	36,750	36,750	(5,000)	Decrease in planned training and travel expenses.
1010	General Fund	HR	Central Services	Fixed Charges	1,966,500	2,712,700	2,712,700	746,200	Increase related to property insurance premium increases, including the addition of Property and Evidence building. This is an estimate. Actual budget numbers are received in late June.
Total					\$ 2,103,750	\$ 2,836,950	\$ 2,836,950	\$ 733,200	

Questions?