

HUMAN RESOURCES

Mission Statement

The Human Resources Department is dedicated to providing superb customer care in the most efficient and cost-effective manner possible.

Organization Chart



Department Description

Human Resources Department has two distinct divisions providing varied types of services: 1) the Personnel Division serves its internal and external customers by providing quality, efficient, and timely assistance in recruitment and selection, classification, compensation, collective bargaining, labor relations, organizational development, training, and ensures organizational compliance with the memorandums of understanding; and 2) the Risk Management Division provides quality, efficient, and timely assistance in health insurance, retirement benefits, employee benefits, workers' compensation, safety, loss prevention, loss control, and financing and recovery programs. Additionally, assistance is provided in the areas of insurance liability and litigation management. The Division's function involves the identification and evaluation of actual and potential risks, along with the avoidance, reduction, and/or transfer of risk.

Department Summary

Program	FY 2006-07 ⁽¹⁾ Actuals	FY 2007-08 Budget	FY 2008-09 Adopted	Adopted Net Change
Personnel	526,299	414,122	553,605	139,483
Workers' Comp	-	863,463	786,924	N/A
Liability	-	1,204,285	1,081,530	N/A
Unemployment	-	83,586	52,932	N/A
Charges to Other Depts	N/A	(2,151,334)	(1,921,386)	N/A
TOTAL	\$526,299	\$414,122	\$553,605	\$139,483

(1) FY 2006-07 Actuals are not available to report in this fashion. The self-insurance function moved to the General Fund beginning in FY 2007-08.

Fiscal Year 2008 - 09 Service Level Changes

Operational Expenses: The Human Resources department has made significant reductions operational accounts including those associated with the recruitment committee, intern program, and the all employee meeting.

In Service Training: \$25,000 will be increased in the "In Service Training" line item for citywide training including, but not limited to Leadership Academy, Ethical Training, Customer Service, and other classes that support employees to better perform their job.

Insurance Premiums: Workers Compensation and Liability insurance premiums have been reduced in Fiscal Year 2008-09. This reduction will be allocated and reflected in all budgeted funds citywide. This reduction will have an impact not only on the Human Resources operational costs, but will reduce the amount allocated to operating departments citywide.

Temporary Agency: \$25,000 will be reduced from the Risk Management Unemployment division. This appropriation is not necessary due to the recent full time appointment of the position.

Liability Claims Coordinator: This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

Office of Emergency Preparedness: This function including the Emergency Preparedness Coordinator position have been transferred from the Police Department to the Human Resources Department.

Department Supplemental Requests

Supplemental Item	Total Cost	1 st Year Cost
Consultant Services - Salary Survey	39,000	39,000

City Council Strategic Goals

Goal #	Goal Description
2-4	Provide adequate operational equipment for staff to do their job.
2-5	Identify and assess all current programs for effectiveness. Modify existing programs as needed and develop new programs.
2-7	Survey resident's at all public contact locations. Use mail surveys. Focus groups to assess responsiveness to needs and perception of services.
2-9	Train supervisors in skills needed to deal with problem employees.
2-11	Coordinate Community Continual Care Plan by networking our community partners into system by 7/2005. Emphasize families first.
2-12	Investigate private and city services to eliminate duplication. Identify potential services that may be contracted.
2-16	Use "secret shopper" concept to improve city services and responsiveness.
2-17	Provide adequate staffing, planning & schooling of staff.
3-3	Research moves and business plans of our local businesses. Prepare yearly recap report of businesses gained and lost, square footage, jobs, and revenue generation. Report presented to Council yearly.
3-8	Investigate money making opportunities relating to existing city services, i.e. Library, Police, Parks
3-9	Identify labor force needs and develop opportunities and connect with potential strategic partners.
4-1	Promote staff participation in maintaining positive city appearance, stressing personal accountability.
4-19	Promote our vision of "clean, safe, family neighborhoods."
5-3	Conduct more traffic patrols targeting mechanical defects, tail lights, bumpers, no car seat, and no helmet.
5-22	Increase the number of sworn officers to 200 by 2010.
5-26	Increase the number of bilingual staff in Police Department.
6-2	Establish consistent communication through personal contact.
6-9	Work with businesses that set up intern training programs. Establish Regional Occupational Centers with city business development departments to identify training sites and opportunities for high school youth. Focus on youth w/o other resources and work with the Youth Advisory Committee.

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0700 All Human Resources						
101-0700-51001 Salaries-Mgmt/Confidential	281,550.77	777,115	782,703	99%	865,267	11%
101-0700-51040 Hourly	40,677.84	65,864	76,089	116%	71,407	8%
101-0700-51055 Temporary Agency Svcs	0.00	35,068	17,185	80%	0	100-%
101-0700-51057 Interns	9,234.21	20,000	20,000	100%	0	100-%
101-0700-51059 Retirement/Termination Payout	64,635.81	0	0	N/A	0	N/A
101-0700-51060 Bilingual Pay	276.13	200	500	250%	500	150%
101-0700-51075 Sick Leave/Vac Buyback	0.00	2,500	2,828	113%	2,500	0%
101-0700-51076 Comp Time/Exec Leave Buyback	2,518.64	0	0	N/A	0	N/A
101-0700-51800 Benefits-Non Sworn	100,354.94	304,712	298,010	98%	285,507	6-%
101-0700-51860 Benefits-Hourly	723.78	0	1,233	N/A	1,036	N/A
101-0700-52315 Employee Assistance Program	0.00	17,244	17,244	100%	17,244	0%
101-0700-52461 Tuition Reimbursement	0.00	3,500	0	0%	1,000	71-%
Total Personnel	499,972.12	1,226,203	1,215,792	99%	1,244,461	1-%
101-0700-52060 Office Supplies	6,575.98	11,475	8,900	78%	8,900	22-%
101-0700-52063 Postage	3,976.12	5,000	5,000	100%	5,000	0%
101-0700-52064 Printing & Copying	19,834.17	15,900	12,600	79%	12,600	21-%
101-0700-52090 Mileage Reimbursement	38.45	200	200	100%	400	100%
101-0700-52130 Prof Development - Training	617.00	9,150	9,100	99%	2,500	73-%
101-0700-52140 Dues & Subscriptions	1,020.07	4,725	4,844	103%	4,650	2-%
101-0700-52162 Advertising - Personnel	58,901.45	55,000	56,800	103%	45,000	18-%
101-0700-52285 Controllable Contract Services	72,677.00	116,840	119,600	102%	149,800	28%
101-0700-52287 Labor Relations	55,894.77	21,500	38,000	177%	65,000	202%
101-0700-52291 Meritorius Service Awards	20,584.21	30,000	20,000	67%	30,000	0%
101-0700-52306 PACT Committee	1,136.09	2,500	1,000	40%	2,000	20-%
101-0700-52307 Outreach/Other Expense	12,155.12	40,000	20,000	50%	0	100-%
101-0700-52310 OES	0.00	0	0	N/A	24,420	N/A
101-0700-52402 Small Tools & Equipment	4,053.17	24,030	24,103	100%	2,250	91-%
101-0700-52403 Computer Related Acquisitions	2,611.98	4,774	4,641	97%	1,500	69-%
101-0700-52460 In-Service Training	13,518.45	21,000	25,000	119%	30,000	43%
101-0700-52466 Fitness For Duty	117.31	5,000	5,000	100%	5,000	0%
101-0700-52475 Wellness Pgm Reimb	0.00	1,500	1,500	100%	1,500	0%
101-0700-52540 Fingerprint Expense	10,372.00	5,500	5,500	100%	5,500	0%
101-0700-52541 Physical/Mental Exams	37,041.50	35,000	35,000	100%	35,000	0%
101-0700-52545 Recruitment Testing	10,308.80	17,500	16,000	91%	16,000	9-%
101-0700-52581 Office Equip Maint/Repair	817.20	1,800	1,400	78%	1,800	0%
101-0700-52620 Activity Program Supplies	741.24	800	823	103%	800	0%
101-0700-52902 Safety Training & Equip	0.00	11,800	12,167	103%	9,000	24-%
Total Controllable Exp	332,992.08	440,994	427,178	97%	458,620	4%
101-0700-52081 Off-Site Storage	0.00	6,000	6,000	100%	5,000	17-%
101-0700-52200 Legal Expense	0.00	0	1,276	N/A	0	N/A
101-0700-52250 Insurance Premiums	0.00	1,207,884	1,129,684	94%	1,136,299	6-%
101-0700-52260 Self Insurance Fees	0.00	40,000	39,886	100%	40,000	0%
101-0700-52360 Medical Services	0.00	810	340	42%	0	100-%
101-0700-52572 Lease Equipment-Citywide	0.00	3,141	3,141	100%	3,141	0%

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
101-0700-52588 Automation-Maintenance	1,970.00	7,820	7,820	100%	7,820	0%
Total Required Exp	1,970.00	1,265,655	1,188,147	94%	1,192,260	6-%
101-0700-52121 Telephone Service Expense	5,409.65	3,730	2,905	78%	3,092	17-%
101-0700-52126 Tel Moves/Changes/Equip	0.00	0	189	N/A	0	N/A
101-0700-52128 Cellular/Pagers	175.53	2,380	2,380	100%	2,620	10%
Total Utilities	5,585.18	6,110	5,474	90%	5,712	7-%
101-0700-52185 Info Systems Allocation	13,075.00	27,100	27,100	100%	23,232	14-%
101-0700-52235 Claims Exp - Liab	0.00	0	0	N/A	3	N/A
101-0700-52236 Claims Exp - Unemployment	0.00	9,870	11,090	112%	2,084	79-%
101-0700-52237 Claims Exp - WC	0.00	20,072	18,696	93%	5,526	72-%
101-0700-52245 Ins - Liability	2,549.00	7,420	7,420	100%	6,000	19-%
101-0700-52246 Ins - Unemployment	282.00	771	771	100%	323	58-%
101-0700-52247 Ins - Workers' Compensation	1,533.00	6,307	6,307	100%	4,819	24-%
Total Alloc Costs & Self Ins	17,439.00	71,540	71,384	100%	41,987	41-%
101-0700-59950 Recovered Costs	0.00	(2,151,334)	(2,151,334)	100%	(1,921,386)	11-%
101-0700-59970 Recovered Costs-Admin Svc Chg	(345,312.51)	(427,373)	(388,634)	91%	(468,049)	10%
Total Recovered Cost	(345,312.51)	(2,578,707)	(2,539,968)	98%	(2,389,435)	7-%
101-0700-66193 Automation Acquisitions	13,653.34	0	0	N/A	0	N/A
Total Capital	13,653.34	0	0	0%	0	0%
TOTAL All Human Resources	526,299.21	430,904	368,007	85%	553,605	28%

DIVISION SECTIONS

HUMAN RESOURCES - Personnel Services (701)

Department: 700 Fund: General - 101

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	1,021,654	-	1,021,654	5.50
Recovered Costs	(468,049)	-	(468,049)	
Total	\$553,605	-	\$553,605	5.50

Program Description

The Personnel Division provides assistance to the citizenry, City Council, and City departments in the following areas: Personnel Rules and Regulations, labor relations, memoranda of understanding, recruitment and selection, classification and compensation, staff development, and equal employment opportunity.

Program Responsibilities

- The Personnel Services division is responsible for recruiting and selecting the most qualified individuals to fill the authorized vacant positions in the City. The division works closely with the Police Department to expeditiously fill sworn vacancies that continue to be created as a result of the implementation of the 3% at 50 CalPERS retirement program.
- The division is responsible for the Labor Relations with the City’s Associations. The division negotiated a multi-year agreement with the Pomona Mid-Management/Confidential Employees’ Association (PMMCEA), the Pomona City Employees’ Association (PCEA), the Pomona Police Officers’ Association (PPOA), and the Pomona Police Managers’ Association (PPMA). These agreements, except for PPMA expire in 2009. The PPMA agreement expires in 2011.
- The division is responsible for administering the Personnel Rules & Regulations, the Memoranda of Understanding, the Administrative Policies and Procedures, and the classification and compensation plans. The division ensures compliance with these documents and any Federal and State regulations. The division maintains these documents up-to-date, processes the necessary changes, corrections, or additions and keeps apprised of any changes of the law.



- This division is responsible for providing staff development for all employees. The division coordinates and administers a number of training classes on an annual basis, which includes the mandated training in harassment, safety, supervision and leadership to affected employees. The division coordinated an on-going Leadership Academy to develop future leaders and other specific training classes.

Service Level Changes

Operational Expenses: The Human Resources department has made significant reductions operational accounts including those associated with the recruitment committee, intern program, and the all employee meeting.

In Service Training: \$25,000 will be increased in the "In Service Training" line item for citywide training including, but not limited to Leadership Academy, Ethical Training, Customer Service, and other classes that support employees to better perform their job.

Office of Emergency Preparedness: This function including the Emergency Preparedness Coordinator position have been transferred from the Police Department to the Human Resources Department.

Performance Measures

Goal Statement: The goal of the Personnel Division is to provide staff development for employees and to comply with appropriate laws requiring training.

Performance Indicators	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Number of Training Classes Conducted	13	26	28

HUMAN RESOURCES - Insurance Services - Workers Compensation (1351)**Department: 700****Fund:****General - 101****Fiscal Year 2008- 09 Adopted Budget**

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	786,924	-	786,924	3.85
Recovered Costs	(786,924)	-	(786,924)	
Total	-	-	-	3.85

Program Description

The Workers' Compensation/Safety Program is responsible for the administration and management of costs related to employee injuries, illnesses, and safety programs. These costs include temporary and permanent disability payments, medical and legal costs, vocational rehabilitation, and claims handling. Additionally, the Program is responsible for the City's Safety Program including training and equipment, self-insurance fees, and excess workers' compensation insurance.

Program Responsibilities

- This division is responsible for administering the Workers Compensation program focused on providing timely medical care for those employees injured through the course of their duties and returning them to work as soon as is prudent. Additionally, the program seeks to reduce the costs and severity of the injuries incurred as well as providing superb customer service to those injured employees.
- The Safety Division is responsible for loss prevention by identifying, evaluating, controlling and minimizing potential hazards and injuries to City employees. Further, the Division observes employee work procedures to ensure safe operating practices and providing corrective recommendations as necessary.

Service Level Changes

Insurance Premiums: Workers Compensation and Liability insurance premiums have been reduced in FY 2008-09. This reduction will be allocated and reflected in all budgeted funds citywide. This reduction will have an impact not only on the Human Resources operational costs, but will reduce the amount allocated to operating departments citywide.

Performance Measures

Goal Statement

The goal of the Safety Division is to provide a safe work environment for all employees and to reduce, as much as possible, any hazards in the workplace. In addition, the division conducts training through various means to educate employees in the proper use of safety equipment and reinforces the use of proper techniques.

Performance Indicators	FY 2006-07 Estimate	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Number of Employee Receiving An Annual Safety Incentive Award	188	205	225

HUMAN RESOURCES - Insurance Services - Liability (1352)

Department: 700

Fund:

General – 101

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	1,081,530	-	1,081,530	1.35
Recovered Costs	(1,081,530)	-	(1,081,530)	
Total	-	-	-	1.35

Program Description

The Liability Program provides for the administration and management of the liability section of the Risk Management Division. This Program area encompasses the processing of all liability claims and lawsuits. Additionally, this Program is responsible for the acquisition of commercial insurance for excess liability, property, automobile physical damage, aircraft and premises, special events, and uninsured losses.

Program Responsibilities

- This division is responsible for the investigation and processing of all third party tort liability claims filed against the City. Further, this division manages the City’s third party litigation in conjunction with the assigned defense counsel. This division also is responsible for recovering reimbursements for damaged City property. Finally, this division reviews all contracts that are entered into to verify that the proper insurance requirements are met.

Service Level Changes

Insurance Premiums: Workers Compensation and Liability insurance premiums have been reduced in FY 2008-09. This reduction will be allocated and reflected in all budgeted funds citywide. This reduction will have an impact not only on the Human Resources operational costs, but will reduce the amount allocated to operating departments citywide.

Liability Claims Coordinator: This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions



Performance Measures

Goal Statement

The goal for this division is to handle all claims filed in a timely and cost efficient manner thus protecting the City from unnecessary exposure to monetary loss. Further, to have insurance programs in place to transfer the risk should a loss occur that involves City facilities.

Performance Indicators	FY 2006-07 Estimate	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Number of Field Inspections	22	25	20

HUMAN RESOURCES - Insurance Services - Unemployment (1353)

Department: 700 Fund: General - 101

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	52,932	-	52,932	.30
Recovered Costs	(52,932)	-	(52,932)	
Total	-	-	-	.30

Program Description

The Unemployment/Benefits Program is used to administer and manage the Unemployment Reimbursement Account and the City's Benefits Program. This Program reimburses the State of California Employment Development Department (EDD) for unemployment benefits expended to former City employees who qualify to receive such benefits.

Program Responsibilities

- This division is responsible for the administration of the City's unemployment and benefit programs. Under these programs, the division processes all unemployment claims filed by the City and refers them to the third party administrator that actually handles the claims. Further, the division is responsible for counseling City employees on the benefits available, the changes in those benefits year to year and the impact those changes have on the employees. Finally, the division is also responsible for the City's Wellness program.

Service Level Changes

Temporary Agency: \$25,000 will be reduced from the Risk Management Unemployment division. This appropriation is not necessary due to the recent full time appointment of the position.

Performance Measures**Goal Statement**

The goals of this division are to explain and process all benefits available to City employees, as well as any changes in those benefits, and how those changes may impact the employees.

Performance Indicators	FY 2006-07 Estimate	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Number of Open Enrollment Changes Processed	161	192	185

Goal Statement

The goal of this division is to provide employees with fitness awareness and support to improve the employees overall fitness level through the use of financial incentives.

Performance Indicators	FY 2006-07 Estimate	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Number of Paid Wellness Program Reimbursements	16	20	25
Number of Employees Attending Wellness Seminars	16-20	20-24	25-30