

Human Resources

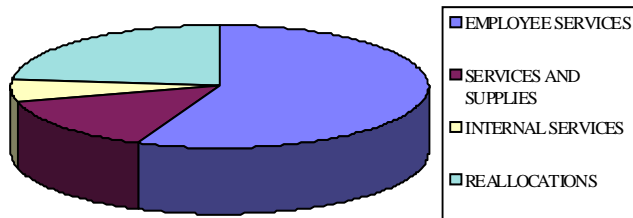
MISSION STATEMENT

The Human Resources Department assists the organization in managing its most important resources – its people. The Department manages the City’s recruitment and selection, workers’ compensation, classification, compensation and benefits programs, helps provide training and other professional and organizational development programs, and helps develop an excellent relationship with its employees and labor organizations. The Department is also responsible for providing consultation and advice regarding employment liability issues.

PROPOSED BUDGET EXPENDITURE DISTRIBUTION

Total Department Budget: \$412,992

Expenditure by Type



DEPARTMENT PERSONNEL SUMMARY

Position	06-07	07-08	08-09	09-10	10-11	11-12	12-13
HUMAN RESOURCES DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCES ANALYST	0.0	0.0	2.0	2.0	2.0	2.0	2.0
HUMAN RESOURCES TECHNICIAN	2.0	2.0	0.0	0.0	0.0	0.0	0.0
TOTAL EMPLOYEES *	3.0	3.0	3.0	3.0	3.0	3.0	3.0

* - Note: 40% of the Management Assistant’s time in the Administrative Services Department is allocated to the Human Resources Department.

CURRENT ACCOMPLISHMENTS

The Human Resources Department continued to provide high quality services to the Departments and staff during FY 2007-2008. Many programs and projects were undertaken and met with success, including:

- CalOpps.org continued to increase in the number of participating agencies and has become instrumental in several programs designed to attract the next generation of public sector employees into public employment. CalOpps.org is the product of the City of Foster City. The Job Board is open to any public agency in the State of California. Since it is an

Internet-based system, the maintenance and management is very low and does not have a significant impact on staff time in other areas. Staff time spent on the project is reimbursed from the revenue produced by CalOpps. The development of the project was accomplished with the cooperation of 20 other public sector agencies and has resulted in increased efficiency in recruiting and an increase in applicants for position vacancies. CalOpps is revenue producing based. At the current level of participation CalOpps will generate approximately \$93,000 annually. The ongoing cost to operate CalOpps is approximately \$80,000. It is estimated that CalOpps will grow at a 10% rate producing additional revenue of approximately \$28,000 annually. CalOpps has developed a healthy reserve which supports the development of future versions of the program as well as activities designed to increase the awareness of public sector employment opportunities. Each participating agency is realizing a significant reduction in the cost of advertising employment opportunities as well as labor costs of recruitment administration. This program has grown to include 62 public agencies and continues to gain interest from many others. During this fiscal year the development of CalOpps Version III, which will include many enhancements to the system, will generate more interest among public agencies and provide greater support for marketing and recruitment efforts to attract qualified applicants to public employment.

- The VEBA is in the sixth year of program administration. This program was designed and developed by City/District HR staff with the assistance of a benefits consultant. The VEBA program allows employees to save on a tax-exempt basis for current as well as post-retirement medical expenses. This program continues to be very popular among staff and participation continues at a very high percentage. Anticipated changes in the program include adding multiple investment vehicles designed to increase the growth of assets on deposit. Other changes include requiring mandatory participation by all employees (new IRS requirement) and changes by the Plan Administrator that improves the automated account review system. The VEBA continues to operate successfully without City/District funding and program administration requires minimum staff effort. The VEBA also continues to be in compliance with IRS rules and regulations. Finally, Foster City was recognized in the Public Employment Post-Employment Benefits Commission Report as having established a best practice model for post-employment benefits. In that report, the Commission recognized the VEBA as a best practice for other organizations to consider as a vehicle for post-employment benefit liabilities.
- Provided the following training and development programs to employees, utilizing both external training consultants and the HR staff:
 - Series I: Essentials for Supervisors & Managers (all Management employees)

- Series II: Effective 360 Degree Communication / Building Productive Work Relationships (all Management employees, Lead Workers, Police Sergeants, Fire Captains)
- Series III: Expanding Lead Worker's Skill Set (planned for 2008)
- Series IV: Expanding the Executive Level Skill Set

Other key accomplishments for Human Resources during fiscal year 2007-2008 include:

Recruitment

- Conducted 23 recruitments, resulting in 22 new full-time employees and over 20 part-time or seasonal new hires.

Benefits

- Provided one-on-one employee open enrollment consultation regarding employee benefits.
- Managed internal coordination for mandatory and elective retirement plans and handled administration of various benefits plans, including workers' compensation and deferred compensation plans.
- Continued to analyze potential legislation and benefit trends that could impact the cost of City benefit programs. Conducted analyses and provided input to the League of California Cities,

City, State and federal agencies regarding the potential impacts.

- Assisted with various employee retirements and provided benefit transitions.

Employment Policies

- Completed revision of Respiratory Protection Program
- Currently in the process of updating the following policies – Blood Borne Pathogens, Confined Space and Hazard Communication Program

Organizational Development

- Continued to offer management and supervisory training through the Employee Relations Consortium. Training included: Preventing Workplace Harassment, Discrimination and Retaliation; Generational Diversity and Succession Planning: Opportunities for Building a Stronger Workforce; Sick and Disabled Employees; Checking References: The Most Important Part of the Hiring Process; Managing Performance Through Evaluation; Employee Due Process and Skelly: A Guide to Implementing Public Employee Discipline; Understanding PERB and Unfair Practices; Creating an Ethical Mindset; FLSA: New Development and Hot Topics; Performance Management: Evaluation, Documentation and Discipline; and Disaster Service Workers – If You Call Them Will They Come?

- Conducted Safety Committee meetings to review injuries and update safety policies. The meetings were held once every quarter.
- Conducted Safety Inspections to meet OSHA requirements. City Hall, Police Department, Fire Department and Recreation Center are done annually and inspection of the Corporation Yard is done twice a year.
- New Safety Training program implemented with workshops occurring about once a month on various safety issues.
- Continued to provide consultation and support to operating departments in the areas of policy interpretation, disciplinary issues, employee performance matters, workers' compensation, and management, organizational, and staff development.

Workers' Compensation

- Continued administration of the workers' compensation program.
- Continued partnership with operating departments to manage workers' compensation claims effectively.
- Successfully resolved several claims leading to closure of the claim files.
- Successfully reduced the number and costs of claims. The number of claims has been reduced by approximately 5% and a reduction in program costs of approximately 12%.

Labor - Management Relationships

- Consulted with operating departments on labor and employee relations matters.

Organizational Impacts

The Human Resources Director continues to be active in State-wide legislation affecting local agencies in the area of workers compensation, benefits and recruitment and selection. As a member of several committees, he has met with State legislators, CalPERS' Board of Director, and League of California Cities to provide analysis of the impacts on local agencies of proposed legislation, rule changes, and potential mandates. Some of the critical issues facing local agencies that he is working on include:

- the rising cost of health care and the impact on local agencies of proposed legislation for mandatory health care;
- retirement reform measures;
- workers compensation reform and the impact on local agencies; and
- preparing the next generation of public sector employee – a multi-county taskforce actively working toward informing and attracting staff from a variety of sources, including college, private sector, and secondary schools.

PROPOSED SERVICE LEVELS

The services provided by the Human Resources Department are employee benefits administration, conduct and administer the City's recruitment and selection program, administration of the City's workers' compensation program, administration of and guidance to operating departments in labor and employee relations, administer, develop and conduct City-wide training programs, ensure City compliance with applicable labor, benefit, medical, and safety laws and regulations, and provide oversight of the City's classification and compensation system.

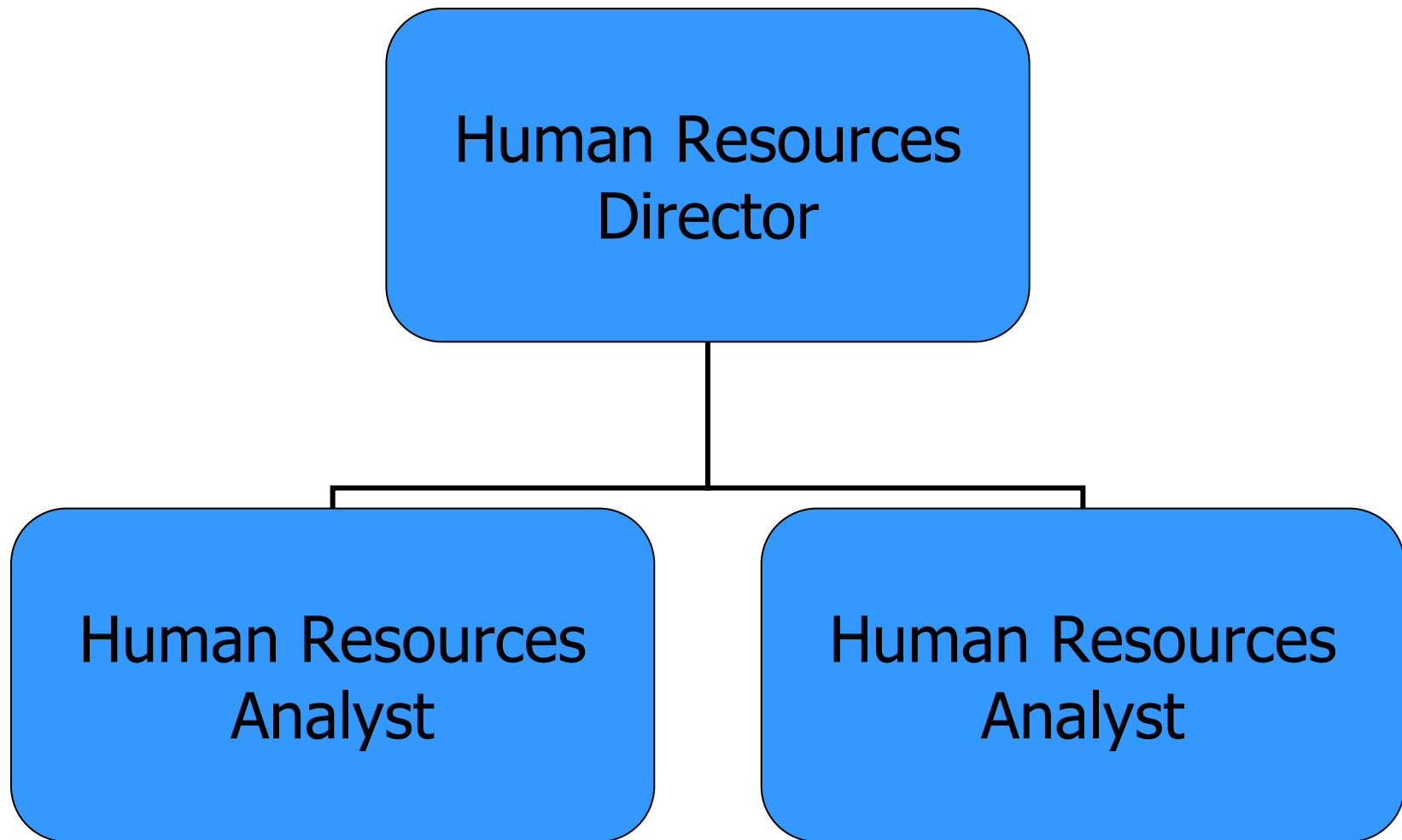
- Provide employee benefits administration for all enrollment, maintenance, and changes.
- Provide City-wide recruitment and selection activities, including advertising, testing, interviewing, and pre-employment medical testing.
- Provide City-wide classification and compensation support.
- Provide City-wide workers' compensation administration.
- Provide City-wide administration of required compliance programs (DOT, DMV, OSHA).
- Oversee employee recognition activities – service pins, Employee Appreciation Committee, Employee Recognition Committee.

- Provide labor and employee relations for negotiations, grievance handling, and interpretation of policies and procedures.
- Provide City-wide policy and procedure development, adoption, and administration.
- Provide City-wide employee training and development and safety training.

CHANGES IN RESOURCES REQUIRED

No additional resources requested.

Human Resources Department



DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
HUMAN RESOURCES
GENERAL FUND
Annual Budget Appropriation for Fiscal Year

	2007-2008		2008-2009
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ 421,200	\$ 421,200	\$ 432,500
SERVICES AND SUPPLIES	113,205	113,205	113,205
CAPITAL OUTLAY	-	-	-
Subtotal (Total Department-Controlled Expenses)	534,405	534,405	545,705
INTERNAL SERVICES	52,347	52,347	44,285
Subtotal (Total Department Expenses before Reallocations)	586,752	586,752	589,990
REALLOCATIONS	(176,026)	(176,026)	(176,998)
TOTAL FOR HUMAN RESOURCES	\$ 410,726	\$ 410,726	\$ 412,992

DETAIL LINE ITEM REPORT

HUMAN RESOURCES - ADMINISTRATION

Account: 001-1210-415

GENERAL FUND

<i>Employee Services</i>		Approved 2007-2008	Requested 2008-2009
001-1210-415-4110	PERMANENT SALARIES	\$327,800.00	\$329,900.00
Subtotal		\$327,800.00	\$329,900.00
001-1210-415-4120	FRINGE BENEFITS	\$93,400.00	\$102,600.00
Subtotal		\$93,400.00	\$102,600.00
Employee Services Total		\$421,200.00	\$432,500.00
<i>Internal Services</i>		Approved 2007-2008	Requested 2008-2009
001-1210-415-4557	INFORMATION TECHNOLOGY SERVICES	\$27,067.00	\$26,082.00
Subtotal		\$27,067.00	\$26,082.00
001-1210-415-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$7,400.00	\$0.00
Subtotal		\$7,400.00	\$0.00
001-1210-415-4569	BUILDING MAINTENANCE	\$17,880.00	\$18,203.00
Subtotal		\$17,880.00	\$18,203.00
Internal Services Total		\$52,347.00	\$44,285.00
<i>Services and Supplies</i>		Approved 2007-2008	Requested 2008-2009
001-1210-415-4240	EMPLOYEE POTLUCK LUNCHES	\$500.00	\$500.00
001-1210-415-4240	MISC. AWARD PROGRAMS	\$300.00	\$300.00
001-1210-415-4240	SERVICE (PINS) AWARD PROGRAM	\$4,000.00	\$4,000.00
Subtotal		\$4,800.00	\$4,800.00
001-1210-415-4241	COPIES FOR H.R.- RECRUITMENT,BENEFITS,TRAINING,ETC	\$2,500.00	\$2,500.00
Subtotal		\$2,500.00	\$2,500.00

001-1210-415-4242	POSTAGE FOR HUMAN RESOURCES MAILINGS	\$1,500.00	\$1,500.00
	Subtotal	\$1,500.00	\$1,500.00
001-1210-415-4243	OFFICE SUPPLIES AND MATERIALS	\$3,000.00	\$2,500.00
	Subtotal	\$3,000.00	\$2,500.00
001-1210-415-4249	INTERVIEWING/ASSESSMENT CENTER EXPENSES	\$4,000.00	\$3,000.00
001-1210-415-4249	RECRUITMENT ADVERTISING	\$5,000.00	\$2,500.00
001-1210-415-4249	RECRUITMENT EXPENSES	\$5,625.00	\$3,125.00
001-1210-415-4249	STATE DOJ FINGERPRINTING SERVICES	\$2,500.00	\$2,500.00
001-1210-415-4249	WRITTEN EXAMS/JOINT TESTING EXPENSES	\$4,000.00	\$3,000.00
	Subtotal	\$21,125.00	\$14,125.00
001-1210-415-4251	CLASS B LIC.EXAM & RENEWAL FEES/RESPIRATORY EXAMS	\$3,000.00	\$4,000.00
001-1210-415-4251	D.O.T. ALCOHOL/DRUG TESTING PROGRAM COMPLIANCE	\$8,000.00	\$8,000.00
001-1210-415-4251	EMPLOYEE RELATIONS SERV.-COMP/CLASS SURVEY SERVICE	\$8,000.00	\$8,000.00
001-1210-415-4251	LEGAL SERVICES	\$8,000.00	\$10,000.00
001-1210-415-4251	OSHA BLOODBORNE PATHOGENS RULE COMPLIANCE	\$2,000.00	\$14,000.00
001-1210-415-4251	SPECIALIZED MEDICAL EXAMS (FFD, ETC.)	\$5,000.00	\$5,000.00
	Subtotal	\$34,000.00	\$49,000.00
001-1210-415-4253	CA.PUBLIC EMPLOYEE RELATIONS ASSN. (CALPELRA)	\$300.00	\$300.00
001-1210-415-4253	FLSA ONLINE SUBSCRIPTION	\$400.00	\$400.00
001-1210-415-4253	NCC-IPMA MEMBERSHIP	\$80.00	\$80.00
001-1210-415-4253	ONLINE SURVEY TOOLS	\$0.00	\$300.00
001-1210-415-4253	PERS PAC MEMBERSHIP	\$500.00	\$500.00
001-1210-415-4253	PUBLIC RETIREMENT JOURNAL SUBSCRIPTION	\$200.00	\$200.00
	Subtotal	\$1,480.00	\$1,780.00
001-1210-415-4254	CONSORTIUM & REGIONAL MEETINGS	\$750.00	\$1,250.00
001-1210-415-4254	LEAGUE OF CA.CITIES - EMPL REL INST / ANNUAL CONF	\$2,000.00	\$2,750.00
001-1210-415-4254	MANAGEMENT MTGS / EXEC RETREAT / MISC CITY MTGS	\$500.00	\$750.00
001-1210-415-4254	NORCAL PERSONNEL MGRS. CONF./ROUNDTABLE	\$1,500.00	\$1,750.00
	Subtotal	\$4,750.00	\$6,500.00

001-1210-415-4255	CITYWIDE TRAINING & STAFF DEVELOPMENT	\$38,550.00	\$29,000.00
001-1210-415-4255	SAFETY TRAINING	\$1,500.00	\$1,500.00
	Subtotal	\$40,050.00	\$30,500.00
	Services and Supplies Total	\$113,205.00	\$113,205.00
Reallocation		Approved 2007-2008	Requested 2008-2009
001-1210-415-4496	ALLOCATION OF EXPENSES TO WATER	(\$88,013.00)	(\$88,499.00)
	Subtotal	(\$88,013.00)	(\$88,499.00)
001-1210-415-4497	ALLOCATION OF EXPENSES TO SEWER	(\$88,013.00)	(\$88,499.00)
	Subtotal	(\$88,013.00)	(\$88,499.00)
	Reallocation Total	(\$176,026.00)	(\$176,998.00)
	ADMINISTRATION Total	\$410,726.00	\$412,992.00