

MANAGEMENT SERVICES



MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees and the public while providing courteous and quality human resources, employee services, labor relations, safety and risk management programs in a timely and cost efficient manner. In order to fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

ABOUT MANAGEMENT SERVICES

The Management Services Department consists of several sections including Employment Services, General Liability, Employee Benefits, Labor Relations, Workers' Compensation and Environmental Health & Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

OBJECTIVES

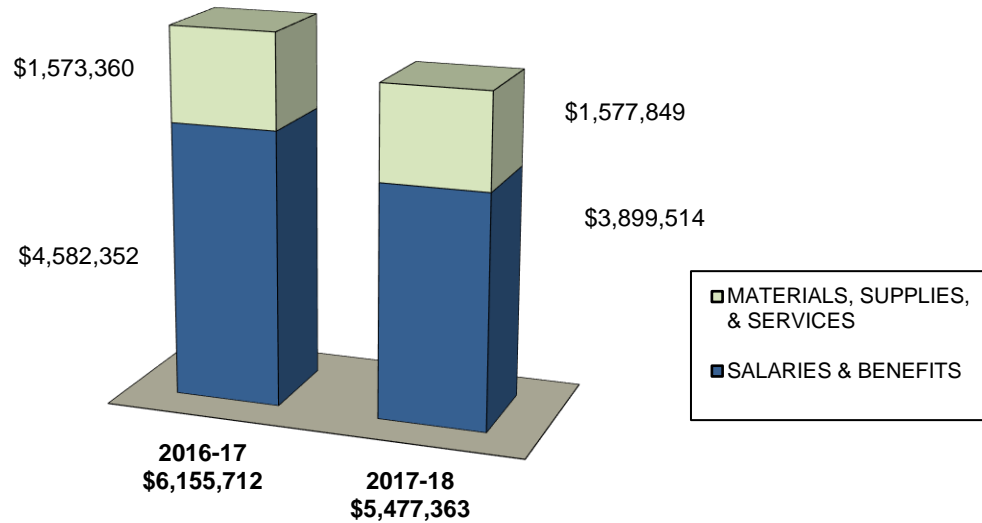
The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to customer service and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services and analytical support.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	51.862	55.062	46.262	(8.800)
Salaries & Benefits	\$ 3,983,517	\$ 4,582,352	\$ 3,899,514	\$ (682,839)
Materials, Supplies & Services	1,339,075	1,573,360	1,577,849	4,489
TOTAL	\$ 5,322,592	\$ 6,155,712	\$ 5,477,363	\$ (678,350)



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 500 new clients and 10,000 total job seekers through the WorkForce Connection.
- Hired over 110 Youth Services Workers and placed them in positions with the City, local businesses and non-profit organizations.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, Employee Assistance Programs, the Leadership/Supervisory Training Academies and the Mentoring Program.
- Held the City's annual Veterans' Job Fair at McCambridge Recreation Center.
- Held the annual Employee Service Recognition Awards and Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Held the annual Health and Benefits Fair for all employees to coincide with open enrollment.
- Successfully met IRS reporting requirements for the Health Care Reform mandate with the assistance of the Information Technology Department.
- Created an online tool for employees to access, view, and print Safety Data Sheet information.
- Delivered an online Safety Training management system that efficiently provides, tracks and records online training for employees.
- Created a Safety Statistic Report to evaluate the City's incident/injury rate compared to other municipalities and relevant private sectors.
- Celebrated the BEST Youth Employment Program's 20th anniversary at the Summer Recognition Ceremony.
- Collaborated with Burbank Adult School to provide three employment assistance workshops to WorkForce Connection clients and any members of the community who are unemployed or underemployed.



2017-18 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for a new contract with the Burbank Fire Fighters (BFF) and the Burbank Fire Fighter - Chief Officers' Unit (BFFCOU) regarding various outstanding management/labor issues resulting from the most recent labor contract negotiations.
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden the variety of training options available to employees.
- Partner with the City Attorney's Office to provide Preventing Workplace Discrimination, Harassment and Retaliation bi-annual training to the City's entire workforce.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails and other collaborative programs.
- Implement electronic onboarding process for hiring new employees and promoting existing employees. Transitioning to an electronic based process, will streamline the new hire/promotion process thereby making it more time and cost efficient.
- Continue to use the upgraded iVOS software system to streamline the Workers' Compensation claims process as well as measure improvements in the time needed to close claims.
- Continue to lower disability costs and promote productivity within all City departments by effectively managing the Citywide Return to Work Policy, which assists employees who have been injured or become ill as a result of an industrial or non-industrial accident in returning to temporary alternate positions.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Continue to comply with Health Care Reform requirements and changing legislation.
- Hold the annual Veterans' Employment Fair to assist veterans within the community.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold the annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Hold the annual Employee Service Recognition Awards and Breakfast.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Continue to address injury drivers by utilizing data analysis to improve safety compliance, training, workplace inspections and early identification of safety risks Citywide.
- Improve safety communication by utilizing innovative, low and no cost approaches, and establishing a method for employees to anonymously report safety concerns, solutions or recommendations.
- Continue to collaborate with Burbank Adult School and provide quarterly employment assistance workshops to WorkForce Connection clients and any member of the community who are unemployed or underemployed.
- Implement a Safety Recognition Program that will improve safety awareness and have positive reinforcement on safety procedures.
- Provide a user's guide manuscript for customers utilizing Reprographics services in an effective and efficient manner.
- Explore the feasibility of implementing an identification badge program for City volunteers in an effort to be more efficient in the Live Scan process.
- Collaborate with bargaining groups to work on a citywide wellness program that will assist city employees to live and maintain a healthy lifestyle.
- Administer a biennial Employee Safety Perception Survey, which helps the City measure, evaluate and enhance its safety program.
- Enhance the City's current sewage backup claim process to provide a more timely and efficient system.
- Explore implementing an Alternative Dispute Resolution (ADR) program for workers' compensation claims. The ADR program provides processes for settling disputes by means other than litigation.
- Continue to collaborate with the Burbank Police Department (BPD) with their two-year recruitment efforts to fill all vacant Police Officer positions within the Department.
- Implement a paperless Personnel Requisition to shorten the time it takes to complete the approval process.
- Implement new WorkForce Connection (WFC) symposiums that will extend employment assistance to the community at the Burbank Temporary Aid Center (BTAC).

General Administration

001.MS01A



General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination and public relations. These responsibilities include carrying out City policies in processing employee benefits; maintaining the Classification and Compensation Plan; developing and administering Citywide training programs; implementing all Civil Service system responsibilities; supporting Employee Assistance Program services; providing for all City insurance needs, including all property, casualty and self-insured programs; administering the Liability Claims program; and complying with state and federal regulations regarding employment law. The other major functions of this section include establishing current labor contracts and maintaining positive employer-employee relations; interpreting rules, regulations and policies; and ensuring compliance with the Americans with Disabilities Act (ADA) and the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA).

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Negotiate new insurance contracts, where necessary, for better benefits, rates and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue to review, enhance and track Citywide training, in order to maintain current levels and expand supervisory/leadership training.
- Maintain the Department's webpage and keep it updated with current classifications, labor relations, organizational charts and salary schedule information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Confidentially assist employees and their immediate family in times of crisis.
- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.

CHANGES FROM PRIOR YEAR

Funding in the amount of \$45,000 has been allocated to the Citywide Training account for Executive coaching services. Staffing was exchanged with other cost centers to better reflect the department's operations.

General Administration

001.MS01A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	14,000	15,000	15,000	
60001.0000 Salaries & Wages	\$ 1,183,317	\$ 1,266,338	\$ 1,307,637	\$ 41,299
60006.0000 Overtime - Non-Safety		929	929	
60012.0000 Fringe Benefits	240,084	244,472	244,427	(45)
60012.1008 Fringe Benefits:Retiree Benefits	92	11,340	9,360	(1,980)
60012.1509 Fringe Benefits:Employer Paid PERS	232,132	273,628	103,897	(169,732)
60012.1528 Fringe Benefits:Workers Comp	18,715	27,244	28,930	1,686
60012.1531 Fringe Benefits:PERS UAL			180,568	180,568
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		18,352	18,961	609
60031.0000 Payroll Adjustments	15,526			
Salaries & Benefits	1,694,388	1,846,790	1,899,196	52,406
62085.0000 Other Professional Services	\$ 71,820	\$ 150,000	\$ 150,000	
62125.0000 Medical Services	184,081	204,141	204,141	
62145.0000 Identification Services	20,637	10,000	15,000	5,000
62170.0000 Private Contractual Services	8,556	10,000	10,000	
62220.0000 Insurance	106,056	61,854	62,273	419
62300.0000 Special Dept Supplies	2,117	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	13,546	12,500	12,500	
62420.0000 Books & Periodicals	943	1,000	1,000	
62440.0000 Office Equip Maint & Repair	270	500	500	
62455.0000 Equipment Rental	10,751	12,000	12,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	163			
62485.0000 Fund 535 Communications Rental Rate	4,570	4,684	5,603	919
62496.0000 Fund 537 Computer System Rental	15,739	17,049	16,877	(172)
62700.0000 Memberships & Dues	4,080	4,433	4,433	
62710.0000 Travel	2,479	7,099	7,099	
62755.0000 Training	4,636	1,750	1,750	
62760.0000 Training:Citywide	30,647	80,000	125,000	45,000
62895.0000 Miscellaneous Expenses	3,593	3,227	3,227	
Materials, Supplies & Services	484,683	583,237	634,403	51,166
Total Expenses	\$ 2,179,072	\$ 2,430,027	\$ 2,533,599	\$ 103,572

Reprographics Printing Services

001.MS01B



Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

OBJECTIVES

- Provide fast, reliable and economical black and white as well as color printing and copying services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.
- Develop and distribute a service menu to better market reprographic services.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 154,167	\$ 156,399	\$ 157,963	\$ 1,564
60006.0000 Overtime - Non-Safety	221	800	800	
60012.0000 Fringe Benefits	55,632	44,027	45,443	1,416
60012.1008 Fringe Benefits:Retiree Benefits		2,268	1,872	(396)
60012.1509 Fringe Benefits:Employer Paid PERS	36,174	33,813	13,376	(20,437)
60012.1528 Fringe Benefits:Workers Comp	29,840	26,400	21,657	(4,743)
60012.1531 Fringe Benefits:PERS UAL			24,318	24,318
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		2,268	2,290	23
Salaries & Benefits	276,259	265,975	267,719	1,744
62170.0000 Private Contractual Services	\$ 625	\$ 450	\$ 450	
62300.0000 Special Dept Supplies	64,383	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	480	2,800	2,800	
62435.0000 General Equipment Maint & Repair	83,507	129,000	129,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,356	2,356	2,356	
62485.0000 Fund 535 Communications Rental Rate	2,742	2,810	2,801	(9)
62496.0000 Fund 537 Computer System Rental	2,725	2,787	3,068	281
62755.0000 Training		150	150	
62895.0000 Miscellaneous Expenses		150	150	
63235.1000 Leased Property:Reprographic Equip		32,000	32,000	
Materials, Supplies & Services	156,817	233,207	233,479	272
Total Expenses	\$ 433,076	\$ 499,182	\$ 501,198	\$ 2,016



This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services and others. This program also provides ink finger printing and Notary Public services for a fee.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers and the public.
- Continue to process Parks and Recreation Services and Fire Corps volunteer applications.
- Maintain the Department's commitment to customer service.
- Increase Live Scan revenue by exploring new marketing strategies.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 57,300	\$ 58,540	\$ 59,126	\$ 586
60012.0000 Fringe Benefits	17,875	14,816	15,294	478
60012.1008 Fringe Benefits:Retiree Benefits		756	624	(132)
60012.1509 Fringe Benefits:Employer Paid PERS	13,540	12,656	5,007	(7,650)
60012.1528 Fringe Benefits:Workers Comp	2,200	2,822	1,224	(1,598)
60012.1531 Fringe Benefits:PERS UAL			9,212	9,212
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		849	857	8
Salaries & Benefits	91,140	90,439	91,344	905
62145.0000 Identification Services	\$ 35,778	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	1,543	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	845	903	1,910	1,007
Materials, Supplies & Services	38,166	48,403	49,410	1,007
Total Expenses	\$ 129,306	\$ 138,842	\$ 140,754	\$ 1,912

Workforce Connection

001.MS02B



WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Jobs Center includes access to the internet, phone and fax facilities to assist individuals in their job search.

OBJECTIVES

- Continue to provide job search resources to individuals.
- Maintain compliance with requirements put forth by the Verdugo Job Center.
- Provide a variety of workshops that will assist clients with their employment search and retention.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 55,921	\$ 77,121	\$ 75,212	\$ (1,910)
60012.0000 Fringe Benefits	19,321	28,758	29,614	856
60012.1008 Fringe Benefits:Retiree Benefits		1,512	1,248	(264)
60012.1509 Fringe Benefits:Employer Paid PERS	13,002	16,674	6,369	(10,305)
60012.1528 Fringe Benefits:Workers Comp	2,851	3,717	1,557	(2,160)
60012.1531 Fringe Benefits:PERS UAL			9,006	9,006
60027.0000 Payroll Taxes Non-Safety		1,118	1,091	(28)
60031.0000 Payroll Adjustments	151			
Salaries & Benefits	91,247	128,901	124,096	(4,804)
62000.0000 Utilities	\$ 452	\$ 674	\$ 674	
62310.0000 Office Supplies, Postage & Printing	3,587	3,600	3,600	
62440.0000 Office Equip Maint & Repair		550	550	
62455.0000 Equipment Rental	3,197	4,900	4,900	
62485.0000 Fund 535 Communications Rental Rate	16,204	16,848	3,735	(13,113)
62496.0000 Fund 537 Computer System Rental			4,426	4,426
62895.0000 Miscellaneous Expenses	2,348	2,350	2,350	
Materials, Supplies & Services	25,788	28,922	20,235	(8,687)
Total Expenses	117,035	157,823	144,331	(13,491)

Youth Employment

001.MS02C



The Youth Employment section provides funds for training programs and paid work opportunities for young individuals in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources; public-private partnerships; community organizations; State, Federal, and local legislative and policy-making entities; Burbank Unified School District (BUSD); Burbank Chamber of Commerce and local businesses.

OBJECTIVES

- Continue to provide work related training to youth to help them enhance their job seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students and other workers.
- Provide effective and appropriate job and life-skills training, career exploration and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce and other agencies.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	12,687	13,387	13,387	
60001.0000 Salaries & Wages	\$ 349,181	\$ 297,209	\$ 308,866	\$ 11,658
60006.0000 Overtime - Non-Safety	122			
60012.0000 Fringe Benefits	64,027	16,809	22,412	5,602
60012.1008 Fringe Benefits:Retiree Benefits		10,121	1,433	(8,688)
60012.1509 Fringe Benefits:Employer Paid PERS	9,825	9,088	3,566	(5,521)
60012.1528 Fringe Benefits:Workers Comp	16,312	18,710	11,019	(7,691)
60012.1531 Fringe Benefits:PERS UAL			6,948	6,948
60027.0000 Payroll Taxes Non-Safety		4,310	4,479	169
60031.0000 Payroll Adjustments	286			
Salaries & Benefits	439,753	356,246	358,722	2,476
62300.0000 Special Dept Supplies	\$ 6,746	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	2,827	2,350	2,350	
62455.0000 Equipment Rental	1,186	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	6,505	6,505		(6,505)
62485.0000 Fund 535 Communications Rental Rate	3,656			
62496.0000 Fund 537 Computer System Rental	6,250	6,409	2,553	(3,856)
62755.0000 Training	1,937	1,520	1,520	
62895.0000 Miscellaneous Expenses	1,826	2,861	2,861	
Materials, Supplies & Services	30,933	27,645	17,284	(10,361)
Total Expenses	\$ 470,686	\$ 383,891	\$ 376,006	\$ (7,885)

Employment Services

001.MS02D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity program (EEO), WorkForce Connection, youth employment programs and adult employment, including, but not limited to, posting employment opportunities and disbursing Burbank Fire Corps applications. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Assist individuals with the City's online employment application process through training videos and hands-on assistance.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Continue to enhance the Online Employment Center in an effort to ease use by all applicants.
- Maintain the Department's commitment to customer service.
- Continue to administer the grant funded WorkForce Connection and the City's various youth employment programs.
- Host the City's Annual Veterans' Job Fair.
- Collaborate with Burbank Adult School and Burbank Temporary Aide Center (BTAC) to implement quarterly employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.

CHANGES FROM PRIOR YEAR

Two Human Resources Technician I positions that were temporarily added to the Employment Services budget in FY 2016-17 in order to help recruit sworn positions in the Police Department have been removed. Additional staff were transferred to the General Administration cost center.

Employment Services

001.MS02D



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	9,375	10,875	7,875	(3,000)
60001.0000 Salaries & Wages	\$ 399,288	\$ 585,385	\$ 429,919	\$ (155,466)
60006.0000 Overtime - Non-Safety	71	3,000	1,000	(2,000)
60012.0000 Fringe Benefits	99,400	126,521	107,030	(19,491)
60012.1008 Fringe Benefits:Retiree Benefits		8,222	4,914	(3,308)
60012.1509 Fringe Benefits:Employer Paid PERS	80,755	106,507	35,512	(70,995)
60012.1528 Fringe Benefits:Workers Comp	12,902	21,475	7,962	(13,513)
60012.1531 Fringe Benefits:PERS UAL			59,587	59,587
60027.0000 Payroll Taxes Non-Safety		8,488	6,234	(2,254)
60031.0000 Payroll Adjustments	1,421			
Salaries & Benefits	593,838	859,598	652,158	(207,440)
62085.0000 Other Professional Services	\$ 3,807	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	49,422	67,000	67,000	
62300.0000 Special Dept Supplies	283	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	205,954	192,000	187,000	(5,000)
62420.0000 Books & Periodicals		500	500	
62440.0000 Office Equip Maint & Repair	1,401	3,730	3,730	
62455.0000 Equipment Rental	15,010	13,175	13,175	
62470.0000 Fund 533 Office Equip Rental Rate			6,505	6,505
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,009	5,537	5,354	(183)
62485.0000 Fund 535 Communications Rental Rate		3,747	17,068	13,321
62496.0000 Fund 537 Computer System Rental	10,717	11,456	13,452	1,996
62520.0000 Public Information	37,009	35,000	35,000	
62700.0000 Memberships & Dues		900	900	
62710.0000 Travel		1,000	1,000	
62755.0000 Training	2,447	1,000	1,000	
62895.0000 Miscellaneous Expenses	14,274	8,400	8,400	
Materials, Supplies & Services	345,332	358,035	374,674	16,639
Total Expenses	\$ 939,170	\$ 1,217,633	\$ 1,026,832	\$ (190,801)

Environmental Health and Safety

001.MS03A



Environmental Health and Safety administers the City's Injury and Illness Prevention Program (IIPP). The Environmental Health and Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

Staffing and expenditures were transferred to this cost center to better reflect the department's operations.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	4,000	2,000
60001.0000 Salaries & Wages	\$ 173,631	\$ 178,611	\$ 365,862	\$ 187,251
60006.0000 Overtime - Non-Safety		250	250	
60012.0000 Fringe Benefits	37,719	31,600	69,803	38,203
60012.1008 Fringe Benefits:Retiree Benefits	184	1,512	2,496	984
60012.1509 Fringe Benefits:Employer Paid PERS	34,189	38,616	30,981	(7,635)
60012.1528 Fringe Benefits:Workers Comp	1,242	2,197	4,911	2,714
60012.1531 Fringe Benefits:PERS UAL			26,670	26,670
60027.0000 Payroll Taxes Non-Safety		2,590	5,305	2,715
Salaries & Benefits	246,966	255,376	506,278	250,902
62085.0000 Other Professional Services	\$ 4,184	\$ 7,000	\$ 7,000	
62210.0000 Drug Testing (DOT)			8,800	8,800
62300.0000 Special Dept Supplies	500	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	2,593	3,647	3,647	
62420.0000 Books & Periodicals	98	812	812	
62440.0000 Office Equip Maint & Repair		243	243	
62455.0000 Equipment Rental	7,150	7,220	7,220	
62470.0000 Fund 533 Office Equip Rental Rate	432	432	432	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,454	4,865	5,329	464
62496.0000 Fund 537 Computer System Rental	4,981	5,122	5,641	519
62635.0000 Emergency Preparedness		9,500	9,500	
62700.0000 Memberships & Dues	235	1,715	1,715	
62710.0000 Travel	1,036	2,584	2,584	
62745.0000 Safety Program	145,310	146,291	146,291	
62755.0000 Training	4,721	9,450	9,450	
62770.0000 Hazardous Materials Disposal	32,379	36,000	36,000	
62895.0000 Miscellaneous Expenses	1,633	2,000	2,000	
Materials, Supplies & Services	210,706	238,581	248,364	9,783
Total Expenses	\$ 457,671	\$ 493,957	\$ 754,642	\$ 260,685

Risk Management

001.MS04A



Directing the Workers' Compensation unit and Department of Transportation (DOT) drug testing are major functions of this section. In addition, Risk Management is responsible for assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews.

OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

To better reflect the City's operations and expenses, staff that were previously paid for through direct charges are now charged to the General Liability Insurance and the Workers' Compensation Insurance Funds. Most of the expense budget for Risk Management was transferred to the Worker's Compensation Insurance Fund. Additional staff and the Drug Testing line item were transferred to the Environmental Health and Safety cost center.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	6.800	7.800		(7.800)
60001.0000 Salaries & Wages	\$ 386,749	\$ 536,160		\$ (536,160)
60006.0000 Overtime - Non-Safety	41	3,354		(3,354)
60012.0000 Fringe Benefits	70,119	106,703		(106,703)
60012.1008 Fringe Benefits:Retiree Benefits	184	6,350		(6,350)
60012.1509 Fringe Benefits:Employer Paid PERS	77,627	105,208		(105,208)
60012.1528 Fringe Benefits:Workers Comp	8,890	13,477		(13,477)
60027.0000 Payroll Taxes Non-Safety		7,774		(7,774)
60031.0000 Payroll Adjustments	6,317			
Salaries & Benefits	549,927	779,027		(779,027)
62170.0000 Private Contractual Services	\$ 1,000	\$ 11,000		\$ (11,000)
62210.0000 Drug Testing (DOT)	1,124	8,800		(8,800)
62310.0000 Office Supplies, Postage & Printing	4,220	5,000		(5,000)
62420.0000 Books & Periodicals	1,484	2,248		(2,248)
62440.0000 Office Equip Maint & Repair	27	1,000		(1,000)
62455.0000 Equipment Rental	3,497	4,000		(4,000)
62485.0000 Fund 535 Communications Rental Rat	5,251	5,430		(5,430)
62496.0000 Fund 537 Computer System Rental	6,030	6,572		(6,572)
62700.0000 Memberships & Dues	350	2,000		(2,000)
62710.0000 Travel	5,080	6,580		(6,580)
62755.0000 Training	2,215	1,500		(1,500)
62895.0000 Miscellaneous Expenses	599	1,200		(1,200)
Materials, Supplies & Services	30,875	55,330		(55,330)
Total Expenses	\$ 580,802	\$ 834,357		\$ (834,357)

MANAGEMENT SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	6.000	6.000	5.000	-1.000
AST MGT SRVS DIR	1.000	1.000	1.000	
AST MGT SRVS DIR-RK MGT&SFTY	1.000	1.000	1.000	
CLERICAL WKR	3.800	0.800	0.000	-0.800
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY CORD	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
HR MGR	3.000	3.000	3.000	
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	4.000	6.000	4.000	-2.000
HR TECH II	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	4.000	4.000	
MAIL RM AST	2.000	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	1.000	1.000	
SIGN LANG INTERPRETER	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	2.000	1.000	-1.000
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
WK TRAINEE I	1.375	2.375	2.375	
WORKERS' COMP ADMSTR	1.000	1.000	0.000	-1.000
WORKERS' COMP CORD	1.000	1.000	0.000	-1.000
WORKERS' COMP TECH	2.000	2.000	0.000	-2.000
YOUTH EMPLOYMENT ASSISTANT	0.250	0.000	0.000	
YOUTH EMPLOYMT CORD	0.500	0.500	0.500	
YOUTH EMPLOYMT JR TEAM LDR	0.644	0.644	0.644	
YOUTH EMPLOYMT TEAM LDR	0.808	0.808	0.808	
YOUTH SRVS WKR	10.485	10.485	10.485	
TOTAL STAFF YEARS	51.862	55.062	46.262	-8.800