

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

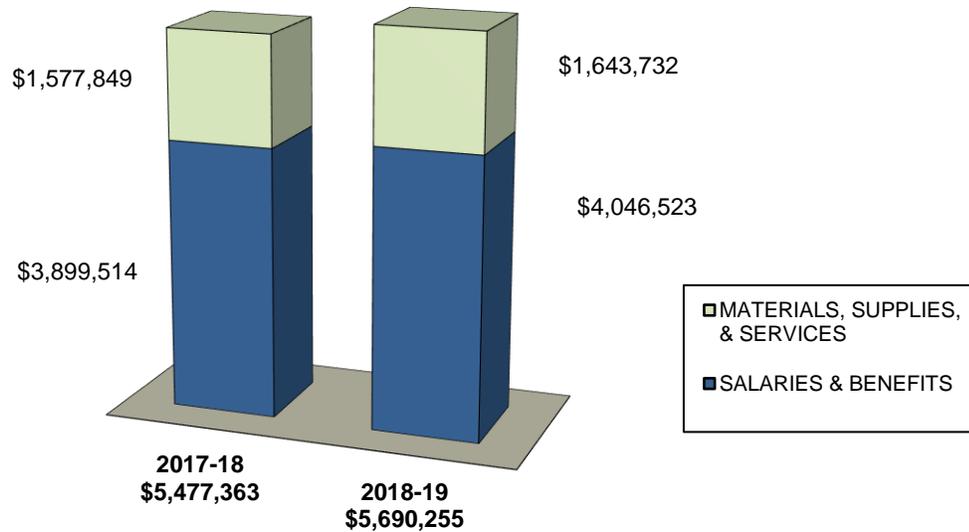
The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	55.062	46.262	46.262	
Salaries & Benefits	\$ 4,251,339	\$ 3,899,514	\$ 4,046,523	\$ 147,009
Materials, Supplies & Services	1,331,949	1,577,849	1,643,732	65,883
TOTAL	\$ 5,583,288	\$ 5,477,363	\$ 5,690,255	\$ 212,892



DEPARTMENT SUMMARY



2017-18 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 800 new clients and 7,000 total job seekers through the WorkForce Connection.
- Hired over 125 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, and Employee Assistance Programs.
- Held the City's annual Veterans' Employment 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 a Safety Statistic Report to evaluate the City's incident/injury rate compared to other municipalities and relevant private sectors.
- Continued the implementation of an online safety training management system that efficiently provides, tracks and records online training for employees.
- Implemented an electronic onboarding process for hiring new employees and promoting existing employees. The transition to an electronic based process, has streamlined the new hire/promotion process thereby making it more time and cost efficient.
- 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.
- Reached an agreement with the Burbank Fire Fighters (BFF) to implement an Alternative Dispute Resolution (ADR) program for workers' compensation claims. The ADR program provides processes for settling disputes by means other than litigation.
- Completed negotiations with Burbank Fire Fighters - Chief Officers' Unit (BFFCOU) and Burbank Fire Fighters (BFF) for new contracts.
- Partnered with the City Attorney's Office to provide Preventing Workplace Discrimination, Harassment, and Retaliation bi-annual training to the City's entire workforce.



2018-19 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.
- Begin negotiations for a new contract with the Burbank City Employees' Association (BCEA), Burbank Fire Fighters (BFF), Burbank Fire Fighter - Chief Officers' Unit (BFFCOU), Burbank Management Association (BMA), and Burbank Police Officers' Association (BPOA).
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden the variety of training options available to employees.
- In partnership with the City Attorney's Office, continue to provide Preventing Workplace Discrimination, Harassment and Retaliation quarterly training to the City's 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 Employment Program (STEP), and other collaborative programs.
- 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 to coincide with 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.
- 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.
- Continue to 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.

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 implementing all Civil Service system responsibilities; 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.

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- 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.
- Maintain the Department's webpage and keep it updated with current 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.
- Develop and implement metrics to help track and achieve Departmental and Citywide goals.

CHANGES FROM PRIOR YEAR

The Department reorganized itself by creating two new cost centers (Labor Relations and Employee Services). Staffing and expenses associated with the new cost centers were transferred from General Administration to Labor Relations and Employee Services respectively. In addition, as part of the Department's reorganization, expenses were transferred to the Employment Services and Environmental Health & Safety cost centers to better reflect the operations of the Department.

General Administration

001.MS01A



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	15,000	15,000	3,000	(12,000)
60001.0000 Salaries & Wages	\$ 1,263,599	\$ 1,307,637	\$ 349,368	\$ (958,269)
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	249,347	244,427	61,867	(182,560)
60012.1008 Fringe Benefits:Retiree Benefits	7,104	9,360	1,944	(7,416)
60012.1509 Fringe Benefits:Employer Paid PERS	262,924	103,897	30,964	(72,933)
60012.1528 Fringe Benefits:Workers Comp	27,244	28,930	4,786	(24,144)
60012.1531 Fringe Benefits:PERS UAL	-	180,568	228,526	47,958
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	14,984	18,961	5,066	(13,895)
60031.0000 Payroll Adjustments	16,253	-	-	
Salaries & Benefits	1,845,961	1,899,196	687,938	(1,211,258)
62085.0000 Other Professional Services	\$ 37,235	\$ 150,000	\$ 50,000	\$ (100,000)
62125.0000 Medical Services	206,423	204,141	-	(204,141)
62145.0000 Identification Services	28,391	15,000	-	(15,000)
62170.0000 Private Contractual Services	9,482	10,000	-	(10,000)
62170.1001 Contractual Services:Temp Staffing	2,000	-	-	
62220.0000 Insurance	61,854	62,273	50,434	(11,839)
62300.0000 Special Dept Supplies	2,350	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	10,254	12,500	6,250	(6,250)
62420.0000 Books & Periodicals	485	1,000	1,000	
62440.0000 Office Equip Maint & Repair	500	500	500	
62455.0000 Equipment Rental	11,301	12,000	2,500	(9,500)
62485.0000 Fund 535 Communications Rental Rate	4,294	5,603	8,475	2,872
62496.0000 Fund 537 Computer System Rental	15,628	16,877	34,972	18,095
62700.0000 Memberships & Dues	4,309	4,433	4,433	
62710.0000 Travel	5,382	7,099	7,099	
62755.0000 Training	7,236	1,750	1,750	
62760.0000 Training:Citywide	31,748	125,000	-	(125,000)
62895.0000 Miscellaneous Expenses	1,699	3,227	1,614	(1,613)
Materials, Supplies & Services	440,572	634,403	172,027	(462,376)
Total Expenses	\$ 2,286,533	\$ 2,533,599	\$ 859,965	\$ (1,673,634)

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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 158,385	\$ 157,963	\$ 157,963	
60006.0000 Overtime - Non-Safety	150	800	800	
60012.0000 Fringe Benefits	49,963	45,443	44,969	(474)
60012.1008 Fringe Benefits:Retiree Benefits	1,515	1,872	1,944	72
60012.1509 Fringe Benefits:Employer Paid PERS	33,158	13,376	14,000	624
60012.1528 Fringe Benefits:Workers Comp	26,400	21,657	22,510	853
60012.1531 Fringe Benefits:PERS UAL	-	24,318	28,840	4,522
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	1,243	2,290	2,290	
Salaries & Benefits	271,038	267,719	273,316	5,597
62170.0000 Private Contractual Services	\$ -	\$ 450	\$ 450	
62300.0000 Special Dept Supplies	58,449	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	1,520	2,800	2,800	
62435.0000 General Equipment Maint & Repair	102,337	129,000	129,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,160	2,356	-	(2,356)
62485.0000 Fund 535 Communications Rental Rate	2,576	2,801	4,238	1,437
62496.0000 Fund 537 Computer System Rental	2,555	3,068	9,374	6,306
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	75	150	150	
63235.1000 Leased Property:Reprographic Equip	6,639	32,000	32,000	
Materials, Supplies & Services	176,310	233,479	238,866	5,387
Total Expenses	\$ 447,349	\$ 501,198	\$ 512,182	\$ 10,984



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 and disburses Burbank Fire Corps applications.

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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 58,901	\$ 59,126	\$ 59,126	
60012.0000 Fringe Benefits	15,813	15,294	15,133	(161)
60012.1008 Fringe Benefits:Retiree Benefits	505	624	648	24
60012.1509 Fringe Benefits:Employer Paid PERS	12,411	5,007	5,240	233
60012.1528 Fringe Benefits:Workers Comp	2,822	1,224	1,886	662
60012.1531 Fringe Benefits:PERS UAL	-	9,212	10,795	1,583
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	669	857	857	
Salaries & Benefits	91,346	91,344	93,685	2,341
62145.0000 Identification Services	\$ 36,860	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	-	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	828	1,910	2,823	913
Materials, Supplies & Services	37,688	49,410	50,323	913
Total Expenses	\$ 129,034	\$ 140,754	\$ 144,008	\$ 3,254

Labor Relations

001.MS01E



Labor Relations is responsible for establishing current labor contracts and maintaining positive employer-employee relations; interpreting rules, regulations and policies; conducting investigations into allegations of harassment, discrimination, or retaliation; and ensuring compliance with the Americans with Disabilities Act (ADA).

OBJECTIVES

- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Continue to engage in a timely, good faith ADA interactive process with employees and residents.

CHANGES FROM PRIOR YEAR

Staffing and expenses were transferred from General Administration to this newly created cost center to better reflect the department's operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years			3,000	3,000
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 258,513	\$ 258,513
60012.0000 Fringe Benefits	-	-	56,987	56,987
60012.1008 Fringe Benefits:Retiree Benefits	-	-	1,944	1,944
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	22,912	22,912
60012.1528 Fringe Benefits:Workers Comp	-	-	5,348	5,348
60027.0000 Payroll Taxes Non-Safety	-	-	3,748	3,748
Salaries & Benefits	-	-	349,452	349,452
62085.0000 Other Professional Services	\$ -	\$ -	\$ 100,000	\$ 100,000
62125.0000 Medical Services	-	-	8,000	8,000
Materials, Supplies & Services	-	-	108,000	108,000
Total Expenses	\$ -	\$ -	\$ 457,452	\$ 457,452

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 Workforce Investment Board (WIB).
- Provide a variety of workshops that will assist clients with their employment search and retention.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 50,987	\$ 75,212	\$ 73,622	\$ (1,590)
60012.0000 Fringe Benefits	11,482	29,614	29,278	(336)
60012.1008 Fringe Benefits:Retiree Benefits	1,010	1,248	1,296	48
60012.1509 Fringe Benefits:Employer Paid PERS	10,445	6,369	6,525	156
60012.1528 Fringe Benefits:Workers Comp	3,717	1,557	2,349	792
60012.1531 Fringe Benefits:PERS UAL	-	9,006	9,069	63
60027.0000 Payroll Taxes Non-Safety	680	1,091	1,068	(23)
60031.0000 Payroll Adjustments	194	-	-	
Salaries & Benefits	78,516	124,096	123,207	(889)
62000.0000 Utilities	\$ 498	\$ 674	\$ 674	
62310.0000 Office Supplies, Postage & Printing	4,134	3,600	3,600	
62440.0000 Office Equip Maint & Repair	-	550	550	
62455.0000 Equipment Rental	1,647	4,900	4,900	
62485.0000 Fund 535 Communications Rental Rate	15,444	3,735	18,490	14,755
62496.0000 Fund 537 Computer System Rental	-	4,426	3,647	(779)
62895.0000 Miscellaneous Expenses	2,328	2,350	2,350	
Materials, Supplies & Services	24,051	20,235	34,211	13,976
Total Expenses	\$ 102,567	\$ 144,331	\$ 157,418	\$ 13,087

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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	13,387	13,387	13,387	
60001.0000 Salaries & Wages	\$ 315,360	\$ 308,866	\$ 308,947	\$ 81
60012.0000 Fringe Benefits	(37,810)	22,412	18,755	(3,657)
60012.1008 Fringe Benefits:Retiree Benefits	16,986	1,433	8,675	7,242
60012.1509 Fringe Benefits:Employer Paid PERS	7,170	3,566	3,740	174
60012.1528 Fringe Benefits:Workers Comp	18,710	11,019	14,055	3,036
60012.1531 Fringe Benefits:PERS UAL	-	6,948	6,358	(590)
60027.0000 Payroll Taxes Non-Safety	3,270	4,479	4,480	1
60031.0000 Payroll Adjustments	600	-	-	
Salaries & Benefits	324,287	358,722	365,010	6,288
62300.0000 Special Dept Supplies	\$ 7,528	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	2,729	2,350	2,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	5,963	-	-	
62496.0000 Fund 537 Computer System Rental	5,875	2,553	18,062	15,509
62755.0000 Training	1,162	1,520	1,520	
62895.0000 Miscellaneous Expenses	6,448	2,861	2,861	
Materials, Supplies & Services	29,704	17,284	32,793	15,509
Total Expenses	\$ 353,991	\$ 376,006	\$ 397,803	\$ 21,797

Employment Services

001.MS02D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity (EEO) program, WorkForce Connection, youth employment programs and adult employment, including, but not limited to, posting employment opportunities. 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

Expenses were transferred to this cost center from General Administration to better reflect the department's operations.

Employment Services

001.MS02D



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	10,875	7,875	8,375	0,500
60001.0000 Salaries & Wages	\$ 466,093	\$ 429,919	\$ 514,833	\$ 84,914
60006.0000 Overtime - Non-Safety	3,501	1,000	1,000	
60012.0000 Fringe Benefits	91,754	107,030	117,017	9,987
60012.1008 Fringe Benefits:Retiree Benefits	5,096	4,914	5,427	513
60012.1509 Fringe Benefits:Employer Paid PERS	94,052	35,512	44,672	9,160
60012.1528 Fringe Benefits:Workers Comp	21,475	7,962	12,844	4,882
60012.1531 Fringe Benefits:PERS UAL	-	59,587	81,466	21,879
60027.0000 Payroll Taxes Non-Safety	5,689	6,234	7,465	1,231
60031.0000 Payroll Adjustments	8,560	-	-	
Salaries & Benefits	696,219	652,158	784,724	132,566
62085.0000 Other Professional Services	\$ 11	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	-	-	50,000	50,000
62145.0000 Identification Services	-	-	15,000	15,000
62170.0000 Private Contractual Services	41,571	67,000	67,000	
62300.0000 Special Dept Supplies	3,368	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	253,837	187,000	187,000	
62420.0000 Books & Periodicals	1,130	500	500	
62440.0000 Office Equip Maint & Repair	469	3,730	3,730	
62455.0000 Equipment Rental	14,620	13,175	13,175	
62470.0000 Fund 533 Office Equip Rental Rate	-	6,505	3,145	(3,360)
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,537	5,354	4,951	(403)
62485.0000 Fund 535 Communications Rental Rate	3,435	17,068	5,650	(11,418)
62496.0000 Fund 537 Computer System Rental	10,501	13,452	42,369	28,917
62520.0000 Public Information	32,834	35,000	35,000	
62700.0000 Memberships & Dues	335	900	900	
62710.0000 Travel	899	1,000	1,000	
62755.0000 Training	1,000	1,000	1,000	
62895.0000 Miscellaneous Expenses	13,995	8,400	8,400	
Materials, Supplies & Services	383,541	374,674	453,410	78,736
Total Expenses	\$ 1,079,761	\$ 1,026,832	\$ 1,238,134	\$ 211,302

Employee Services

001.MS02E



Employee Services is responsible for carrying out City policies in processing employee benefits; processing all personnel changes; maintaining the Classification and Compensation Plan; developing and administering Citywide training programs; supporting Employee Assistance Program services; and ensuring compliance with the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA).

OBJECTIVES

- Ensure continued compliance with the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA) including accurate tracking and timely notifications.
- 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.
- Update the Department's webpage with current classifications, organizational charts, and salary schedule information.
- Confidentially assist employees and their immediate family in times of crisis.

CHANGES FROM PRIOR YEAR

Staffing and expenses were transferred from General Administration to this newly created cost center to better reflect the department's operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years			8,500	8,500
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 633,468	\$ 633,468
60012.0000 Fringe Benefits	-	-	131,148	131,148
60012.1008 Fringe Benefits:Retiree Benefits	-	-	5,508	5,508
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	48,991	48,991
60012.1528 Fringe Benefits:Workers Comp	-	-	13,221	13,221
60027.0000 Payroll Taxes Non-Safety	-	-	9,185	9,185
Salaries & Benefits	-	-	841,521	841,521
62170.0000 Private Contractual Services	-	-	\$ 10,000	\$ 10,000
62310.0000 Office Supplies, Postage & Printing	-	-	6,250	6,250
62455.0000 Equipment Rental	-	-	7,500	7,500
62760.0000 Training:Citywide	-	-	125,000	125,000
62895.0000 Miscellaneous Expenses	-	-	1,613	1,613
Materials, Supplies & Services	-	-	150,363	150,363
Total Expenses	\$ -	\$ -	\$ 991,884	\$ 991,884

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

Expenses were transferred from General Administration to this cost center to better reflect the department's operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	2,000	4,000	4,000	
60001.0000 Salaries & Wages	\$ 201,242	\$ 365,862	\$ 373,946	\$ 8,084
60006.0000 Overtime - Non-Safety	-	250	250	
60012.0000 Fringe Benefits	35,544	69,803	72,191	2,388
60012.1008 Fringe Benefits:Retiree Benefits	1,271	2,496	2,592	96
60012.1509 Fringe Benefits:Employer Paid PERS	39,964	30,981	33,143	2,162
60012.1528 Fringe Benefits:Workers Comp	2,197	4,911	5,906	995
60012.1531 Fringe Benefits:PERS UAL	-	26,670	34,220	7,550
60027.0000 Payroll Taxes Non-Safety	2,476	5,305	5,422	117
60031.0000 Payroll Adjustments	820	-	-	
Salaries & Benefits	283,513	506,278	527,670	21,392
62085.0000 Other Professional Services	\$ -	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	-	-	146,141	146,141
62210.0000 Drug Testing (DOT)	-	8,800	8,800	
62300.0000 Special Dept Supplies	2,031	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	1,826	3,647	3,647	
62420.0000 Books & Periodicals	-	812	812	
62440.0000 Office Equip Maint & Repair	-	243	243	
62455.0000 Equipment Rental	7,204	7,220	9,220	2,000
62470.0000 Fund 533 Office Equip Rental Rate	396	432	432	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,865	5,329	5,567	238
62496.0000 Fund 537 Computer System Rental	4,695	5,641	12,637	6,996
62635.0000 Emergency Preparedness	7,100	9,500	9,500	
62700.0000 Memberships & Dues	1,295	1,715	1,715	
62710.0000 Travel	40	2,584	2,584	
62745.0000 Safety Program	113,349	146,291	146,291	
62755.0000 Training	5,197	9,450	9,450	
62770.0000 Hazardous Materials Disposal	31,486	36,000	36,000	
62895.0000 Miscellaneous Expenses	1,708	2,000	2,000	
Materials, Supplies & Services	181,193	248,364	403,739	155,375
Total Expenses	\$ 464,706	\$ 754,642	\$ 931,409	\$ 176,767

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.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	7.800			
60001.0000 Salaries & Wages	\$ 449,793	\$ -	\$ -	-
60012.0000 Fringe Benefits	87,561	-	-	-
60012.1008 Fringe Benefits:Retiree Benefits	3,981	-	-	-
60012.1509 Fringe Benefits:Employer Paid PERS	97,217	-	-	-
60012.1528 Fringe Benefits:Workers Comp	13,477	-	-	-
60015.0000 Wellness Program Reimbursement	225	-	-	-
60027.0000 Payroll Taxes Non-Safety	5,581	-	-	-
60031.0000 Payroll Adjustments	2,623	-	-	-
Salaries & Benefits	660,458	-	-	-
62170.0000 Private Contractual Services	\$ 9,297	\$ -	\$ -	-
62310.0000 Office Supplies, Postage & Printing	2,165	-	-	-
62420.0000 Books & Periodicals	1,535	-	-	-
62440.0000 Office Equip Maint & Repair	243	-	-	-
62455.0000 Equipment Rental	3,931	-	-	-
62485.0000 Fund 535 Communications Rental Rat	4,978	-	-	-
62496.0000 Fund 537 Computer System Rental	6,024	-	-	-
62710.0000 Travel	3,864	-	-	-
62755.0000 Training	3,396	-	-	-
62895.0000 Miscellaneous Expenses	274	-	-	-
Materials, Supplies & Services	35,708	-	-	-
Total Expenses	\$ 696,165	\$ -	\$ -	-

MANAGEMENT SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
INTERMEDIATE CLK	4.000	4.000	4.000	
MGT SRVS DIR	1.000	1.000	1.000	
ADM ANALYST I (M)	1.000	1.000	1.000	
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
ADM ANALYST II (Z)	6.000	5.000	5.000	
EXEC AST	1.000	1.000	1.000	
WORKERS' COMP CORD	1.000	0.000	0.000	
ENVIRONMENTAL HEALTH & SFTY COR	2.000	2.000	2.000	
CLERICAL WKR	0.800	0.000	0.000	
YOUTH EMPLOYMT TEAM LDR	0.808	0.808	0.808	
YOUTH EMPLOYMT CORD	0.500	0.500	0.500	
WORKERS' COMP TECH	2.000	0.000	0.000	
HR TECH I	6.000	4.000	4.000	
WORKERS' COMP ADMSTR	1.000	0.000	0.000	
OFFSET PRESS OP	1.000	1.000	1.000	
HR SPECIALIST	1.000	1.000	1.000	
SIGN LANG INTERPRETER	1.000	1.000	1.000	
HR TECH II	1.000	1.000	1.000	
MAIL RM AST	1.450	1.450	1.450	
AST MGT SRVS DIR-RK MGT&SFTY	1.000	1.000	1.000	
WK TRAINEE I	2.375	2.375	2.375	
YOUTH EMPLOYMT JR TEAM LDR	0.644	0.644	0.644	
YOUTH SRVS WKR	10.485	10.485	10.485	
HR MGR	3.000	3.000	3.000	
AST MGT SRVS DIR	1.000	1.000	1.000	
DUPLICATING MACHINE OP	1.000	1.000	1.000	
SR ADM ANALYST (Z)	2.000	1.000	1.000	
TOTAL STAFF YEARS	55.062	46.262	46.262	